

# Finance Committee Budget Review Fiscal Year 2015







## ***The mission of the Franklin Fire Department is to***

- Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.
- Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.
- Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals.

# Resources - Personnel

- 48 – Personnel - Emergency Services
- 1 Fire Prevention Officer
- 4 Fulltime Dispatchers
- 4 Part-time Dispatchers
- 1 Part-time Admin. Assistant
- 2 Chief Officers

*55 FT – 5 PT*

*Total 60 Employees*





# Stations - Deployment



Headquarters – 40 West Central Street



Engine #1 Staffed with 3



Ladder – Ambulance – Brush Vehicle  
Cross – Staffed with 2



# Stations - Deployment



Station #2 – 600 King Street



Engine #2 Staffed with 3

**Note:**  
Reduced  
Staffing  
Station  
Staffed  
with 4



Ambulance – Brush Vehicle  
Cross –Staffed with 2



# Performance Objectives – FY'13

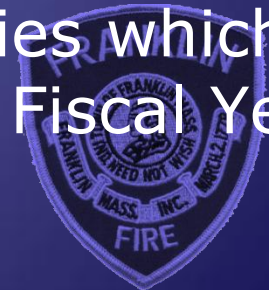
- The department arrived at 95.9% of all medical emergencies within 10:00 minutes of initial receipt of call.
- The departments successfully transported 100% of all high priority trauma patients to an appropriate trauma facility within one hour of receiving the call for service.
- The department arrived at 95.4% of all building fires within 10:00 minutes of initial receipt of call.
- The department's overall emergency response readiness was 84% in Fiscal Year 2013.





# Performance Objectives FY'13

- The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- The department continued to support in-house education opportunities in fire and EMS topics.
- The department continued to maintain programs, staffing and equipment consistent with industry best practices
- There were no fires reported in occupancies which were inspected by the fire department in Fiscal Year 2013.





# Output Measures FY'13

Type of Emergency	2009	2010	2011	2012	2013
Building fire	23	20	34	24	19
All other Fire Emergencies	44	45	54	79	66
Overpressure Rupture, Explosion, Overheat	-	2	2	3	3
EMS call, excluding vehicle accident with injury	2,082	2,164	1,932	2,055	2,154
All other Rescue Calls	233	232	190	205	215
Hazardous Condition	105	100	90	102	96
Service Call - Public Assistance	176	190	301	275	156
Good Intent Call	237	213	184	191	227
Alarm Activations	407	439	464	424	454
Severe Weather & Natural Disaster	-	8	1	16	2
Special Incident Type	2	1	2	11	13
<i>Total Emergency Response</i>	3,309	3,414	3,254	3,385	3,405

Major Recap	2009	2010	2011	2012	2013
Emergency Medical Incidents	2,315	2,396	2,122	2,260	2,369
Fire & Non Emergency Medical Calls	994	1,018	1,132	1,125	1,036
Total Emergency Responses	3,309	3,414	3,254	3,385	3,405

# Operational Challenges FY'14

Adequate levels of response personnel to:

- Sustain daily minimum shift staffing
- Meet Minimum Response Standards
- Maintain a sustainable reliance on overtime
- Experience a lower rate of line of duty injuries



# Sustainability

- Overtime Savings – Est. \$ 150,000
- Regional Dispatch – Est. \$ 100,000
- Increase Ambulance Rev – Est. \$ 65,000



# Progress on other FY'14 Goals

- Provide for succession planning to insure retaining a high level of corporate knowledge with the impending retirement of department staff.
- Provide for contemporary, improved department operations through the use of new concepts and best industry practices.



# Progress on other FY'14 Goals

- Continue to work with mutual aid partners to explore possible resource sharing and cost savings.
- Execute the department's portion of the Fiscal Year 2014 Capital Improvement Plan.



# Goals Fiscal Year 2015

- Provide for succession planning to insure retaining a high level of corporate knowledge with the impending retirement of department staff.
- Enhance the level of reducing emergencies within the community through an active program of Community Risk Reduction.





# Goals Fiscal Year 2015

- Develop a Hearing Conservation program for department personnel. Hearing loss is a significant duty related hazard for our employees.
- Continue policy and program development to enhance the safety of the Citizens of Franklin and department employees.



# Goals Fiscal Year 2015

- Investigate the department's role in "Community Paramedicine" as outlined in the Affordable Healthcare Act (AHC).
- Increase staff capacity to complete projects in a more effective manner. Department operations continue grow and be more complex.



# Goals Fiscal Year 2015

- Reinvigorate Employee participation in strategic planning process for FY'16 budget development.
- Execute the department's portion of the Fiscal Year 2015 Capital Improvement Plan.





# Questions?

