Presentation Objectives

• Review Performance Objectives from FY’10
• Review Goal Attainment from FY’10
• Outline Strategic Initiatives for FY’11
• Review impact of anticipated budget reductions on FY’11 Strategic Initiatives.
Our Mission 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.
Performance Measures FY’09

- Initiating ALS within 8 minutes 90%.
- Transport trauma patients to a level one trauma facility within one hour 90%.
- Interrupt the progression of fires in structures within 8 - 90%.

- 91%
- 86% within 1 hour
- 5% within 65 minutes
- 9% greater than 65 minutes
- 81% within 8 minutes
Performance Measures – FY’09

- Maintain emergency response readiness above 70%.
- Provide safety and survival skills
- Provide educational opportunities for department members.
- 84%
- Provided services to ± 5,000 Citizens
- 1,567 man - hours of In-service training
Performance Measures – FY’09

• Insure fire safety through timely, consistent code.

• 671 inspections – no fires in inspected properties.
GIS Data

Response Frequency 2007
GIS Data

Response Frequency 2008
GIS Data

Response Frequency
2009
FY‘10 Accomplishments

FY‘10 Goals

• Decrease the supervisory span of control for day-to-day routine and emergency operations.
• Improve ability to provide code compliance services

Accomplishments

• NOT FUNDED IN FY‘10 BUDGET
• NOT FUNDED IN FY‘10 BUDGET
FY'10 Accomplishments

FY'10 Goal
- Increase administrative support
- Study efficiency of station staffing patterns
- Investigate increasing minimum daily paramedic staffing
- Continue to enhance continuing education

Accomplishments
- NOT FUNDED IN FY’10 BUDGET
- Hold pending sufficient staffing
- NOT FUNDED IN FY 10 BUDGET
FY'10 Accomplishments

FY'10 Goal

• Increase number of CPR educators
• Reconstitute Department Honor Guard
• Provide education library at each station
• Upgrade SCBA brackets on Engines #1 & #4

Accomplishments

• NOT FUNDED IN FY’10 BUDGET
• Goal not feasible due to current fiscal climate
• Hold pending sufficient funds at end of fiscal year
• Hold pending sufficient funds at end of fiscal year
FY‘10 Accomplishments

FY‘10 Goal
• Develop hazardous materials response plan
• Develop search and rescue plan for State Forest
• Implement CIP

Accomplishments
• Complete
• In process
• In progress
FY‘09 Accomplishments *forwarded*

**FY‘09 Goal**
- Pre incident data collection system
- Technical Rescue Risk Assessment

**Accomplishments**
- *Major Advancements completed*
- *Complete*
FY’11 Goals

FY’11 Goal
- Maintain daily staffing levels to achieve performance objectives
- Evaluate upgrade of EMS capacity for staffed Fire Engines
- Develop & implement findings of ‘09 Safety Audit
- Develop technical rescue capacity with regional partners

Budget Status
- Not Funded in Reduced Budget.
- Not Funded in Reduced Budget seek funding in CIP ’11
- Currently Budgeted
- Funded through regional grant initiative
# FY’11 Goals

## FY’11 Goal
- Investigate purchase of additional rescue tool
- Evaluate elimination of certain EMS transports
- Upgrade high angle rescue equipment
- Implement CIP’11

## Budget Status
- **Not Funded in Reduced Budget** seek funding in CIP ’11
- Capable within all budget proposals

**Budget Catagories:**
- Ambulance
- Fire Engine
- Staff Car
Impact of Reductions

Emergency Services

• Leave three firefighter paramedic positions unfilled
• Reduce minimum daily staffing of firefighter/paramedics
  • Rotating reduction in number of staffed ambulances
  • Increase rate of Line of Duty Injuries
  • Increase response time during multiple simultaneous emergencies
  • Reduction in emergency response readiness
Impact of Reductions

Non Emergency Services

• Continuation of Span of control issue for routine and emergency operations
• Continue to leave Life Safety – Code Compliance position vacant
• Leave clerical positions vacant
Questions?
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