



Fire Department BUDGET PRESENTATION

FY 2023-2024

► COMMAND STAFF

- Fire Chief-Kevin Munson
- Appointed as Fire Chief in March of 2022.
- Over 29 years of professional fire service experience.
- Adjunct Instructor, Connecticut Fire Academy.
- BS in Fire Science from SUNY
- MPA in Public Leadership from Marist.
- Responsible for overall department operations and administration.



➤ COMMAND STAFF

- Assistant Chief-James Silver
 - Appointed as Assistant Fire Chief in January 2023
 - 28 year member of the EHFD
 - MPA from Norwich University
 - Formerly served as the Shift Commander for Group 2
 - Serves as the Assistant Chief of Operations, responsible for:
 - Suppression Division
 - Training Division
 - Apparatus Maintenance Division
 - Hazardous Materials Response Program
 - Department Facilities

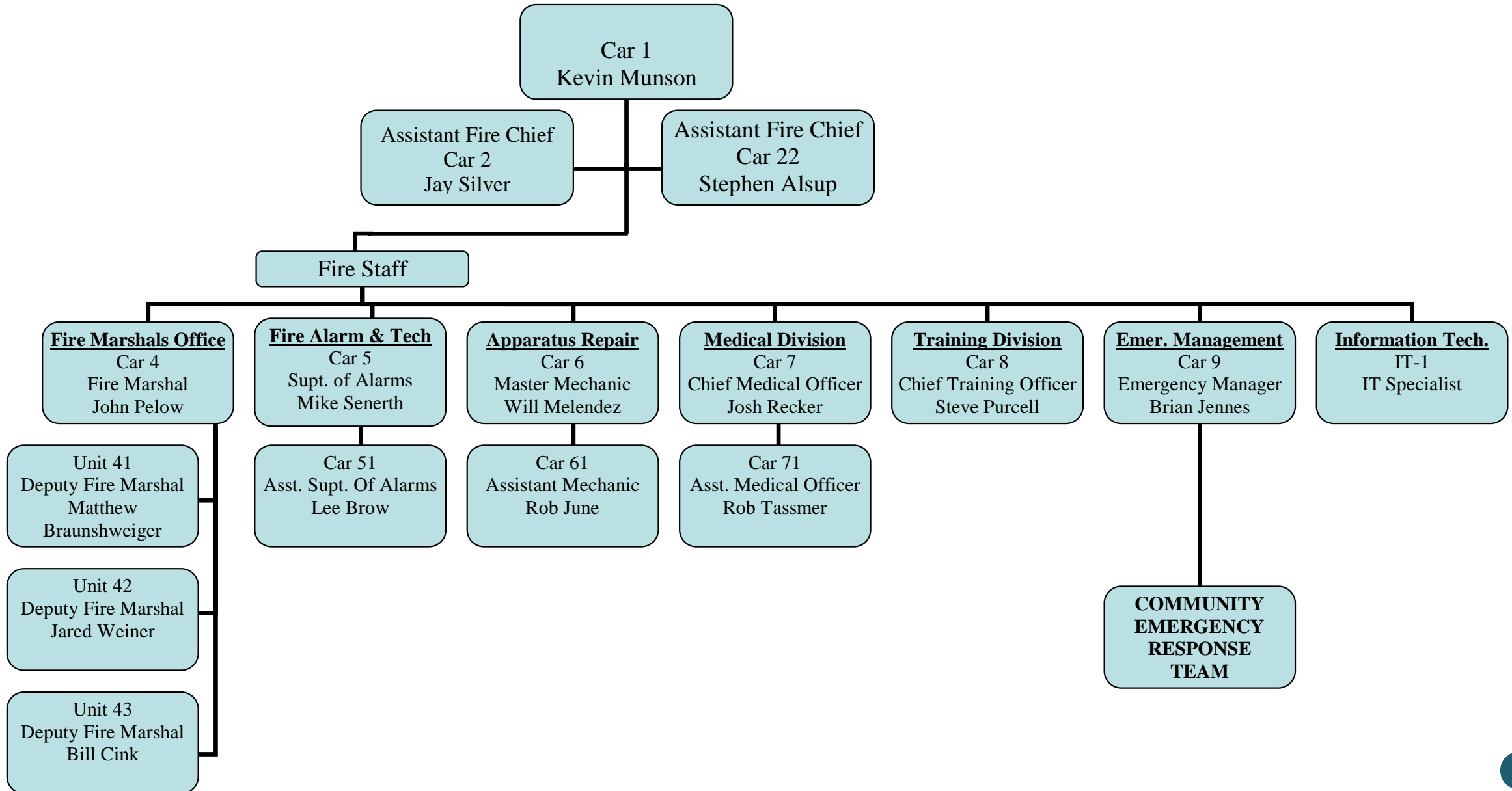


➤ COMMAND STAFF

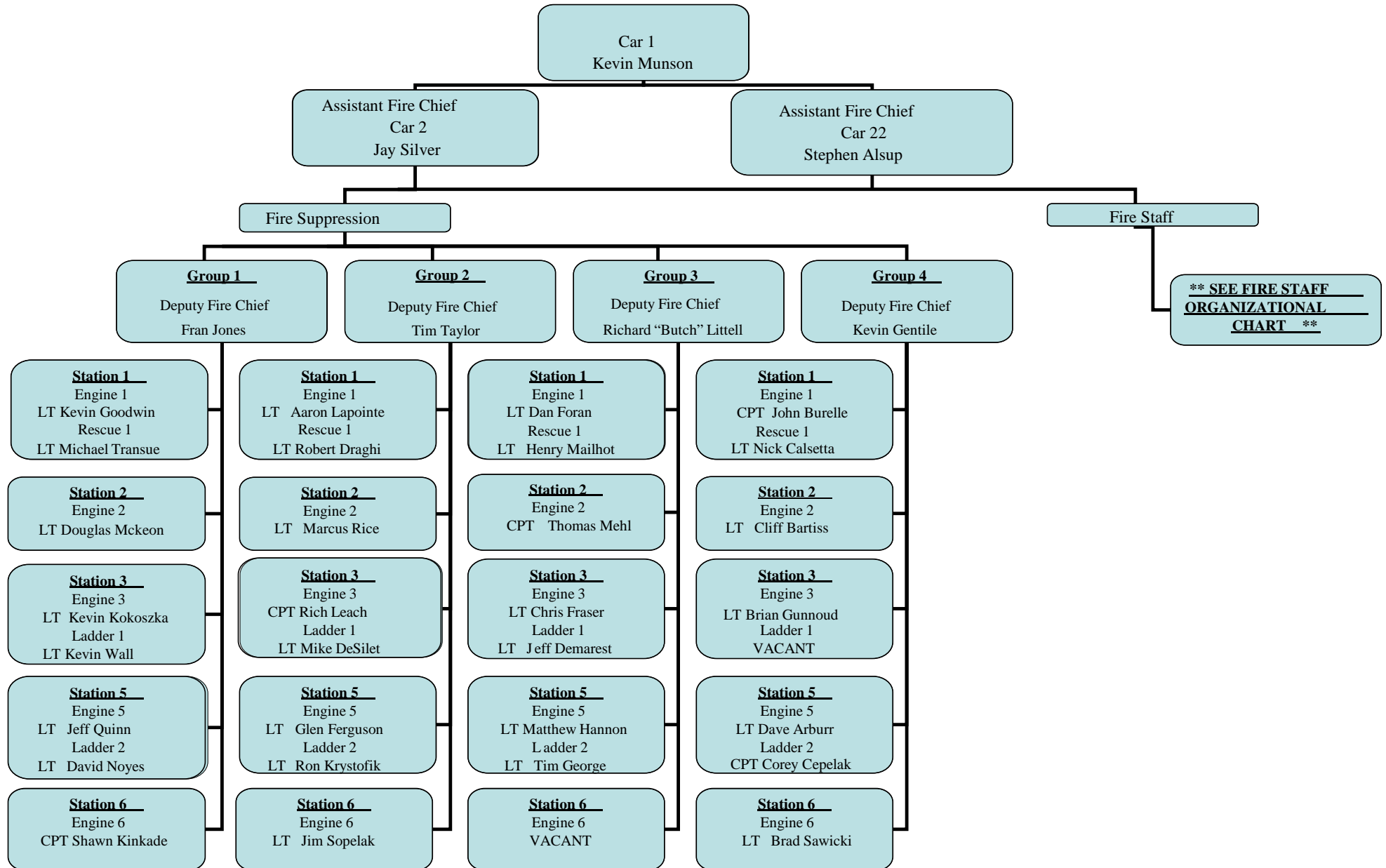
- Assistant Chief-Stephen Alsup
- Appointed Assistant Fire Chief in 2020
- Over 28 years of professional fire service experience
- BS from Bryant University, MS from University of New Haven, Certified Human Resources Specialist
- Serves as the Assistant Chief of EMS and Technical Services responsible for:
 - EMS Division
 - Special Events, Bike Team, Marine Operations
 - Fire Alarm and Technology Division
 - Liaison with Public Safety Dispatch



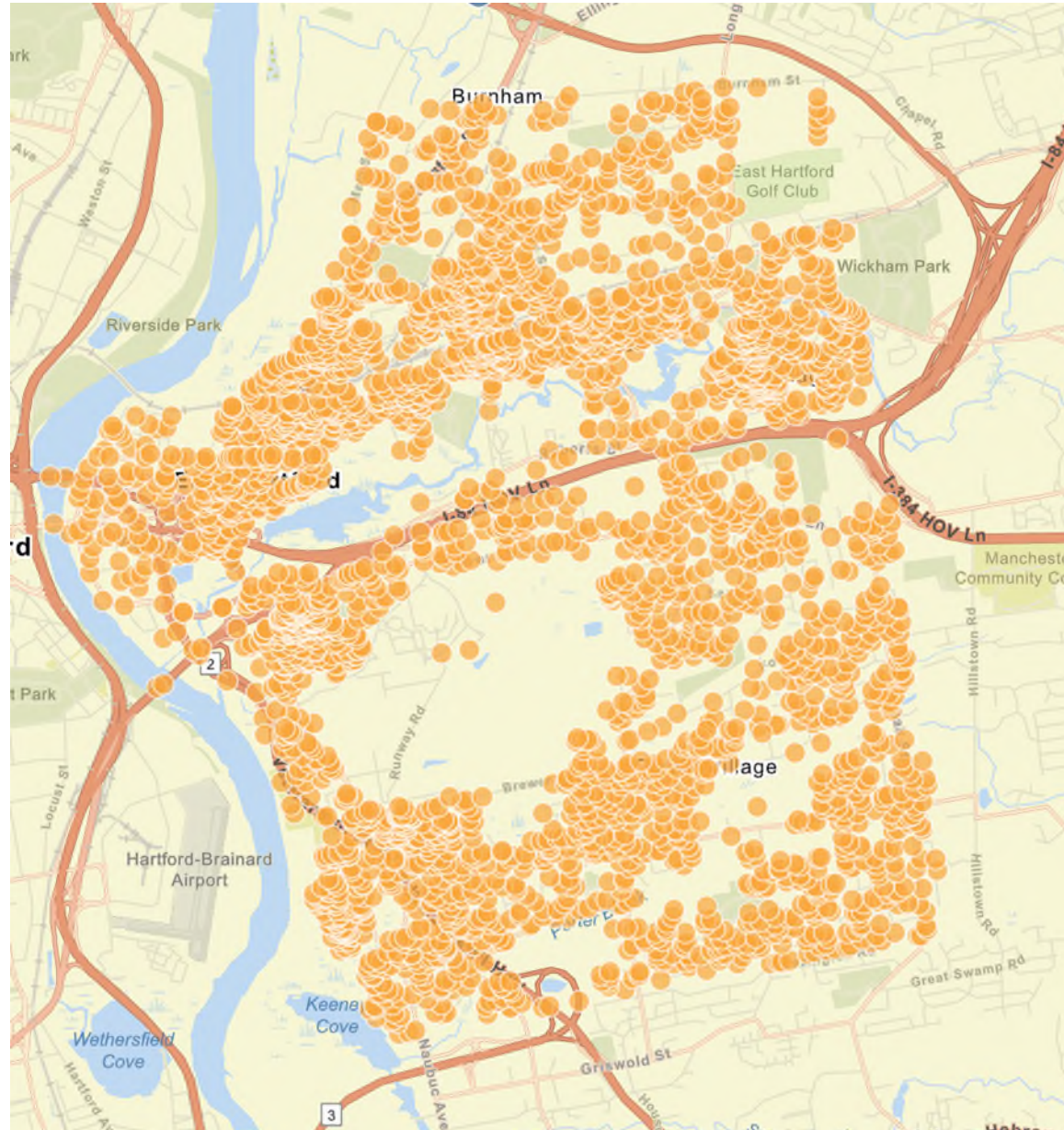
➤ 2022-2023 ORGANIZATIONAL CHART - (STAFF)



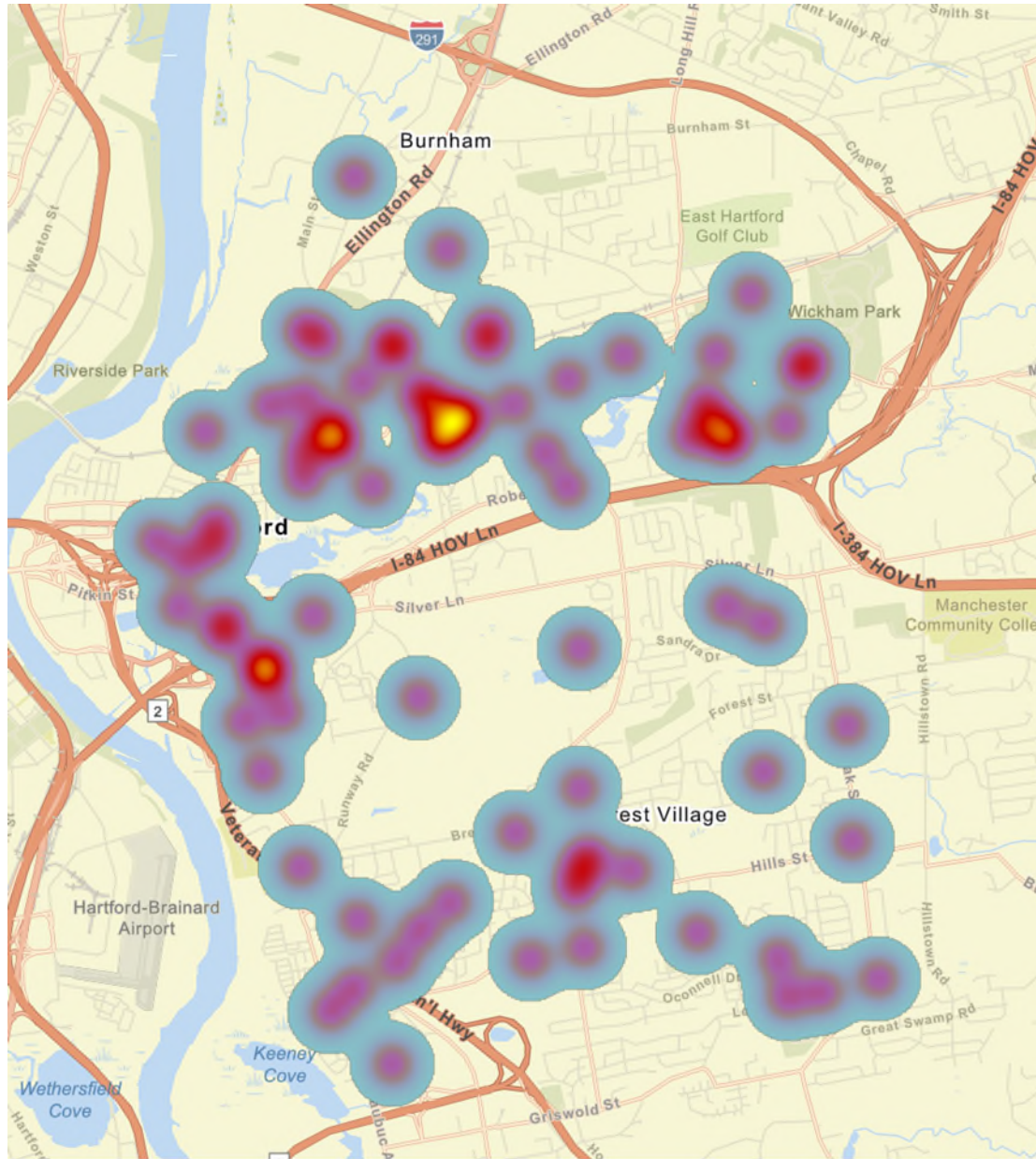
➤ 2022-2023 ORGANIZATIONAL CHART - (LINE)



➤ CALLS FOR SERVICE 2022

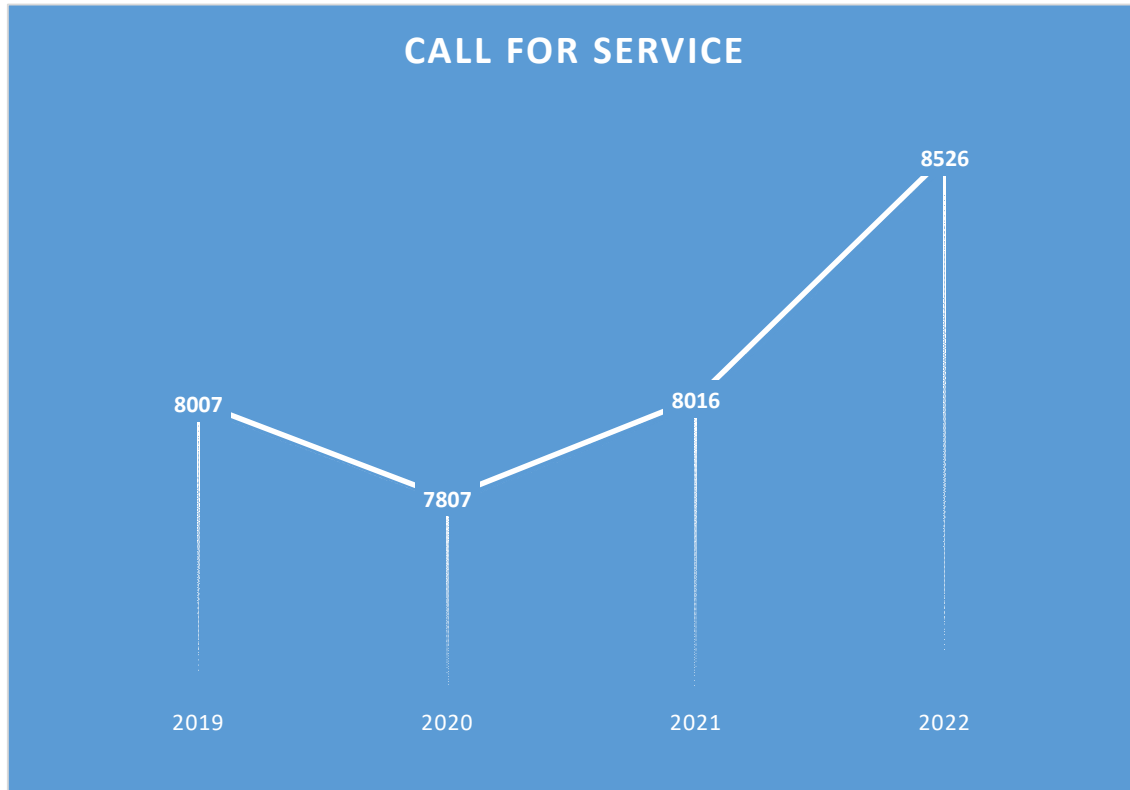


➤ Building Fires-2022

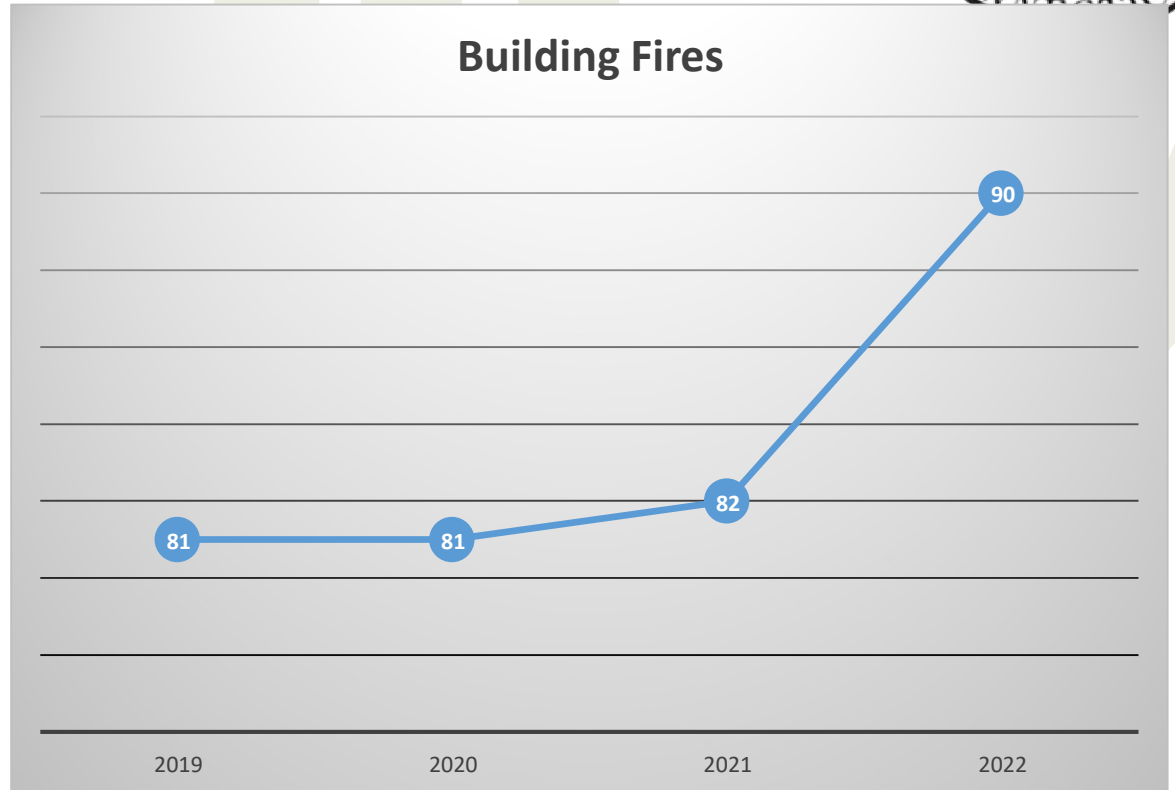


➤ FOUR YEAR TRENDS

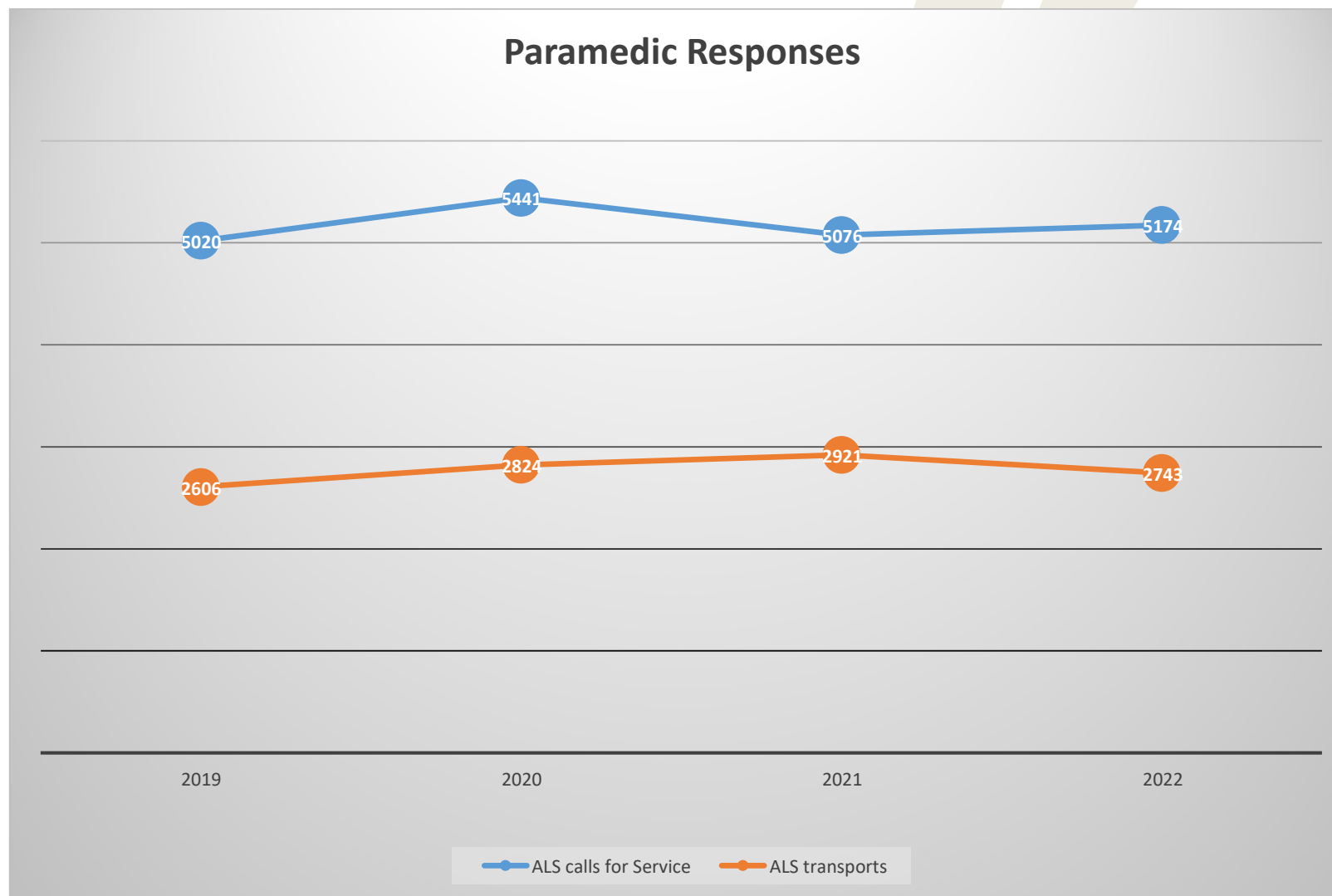
Total Calls for Service Answered



Building Fires Extinguished



➤ FOUR YEAR TRENDS-PARAMEDIC RESPONSES



➤ (INTENDED) 2022-23 AREAS OF FOCUS

- Facility Upgrades
- Light-fleet upgrades
- Modernization of data acquisition
- Officer development
- Operationalize Drone Program
- Replaced Assistant Chief of Operations



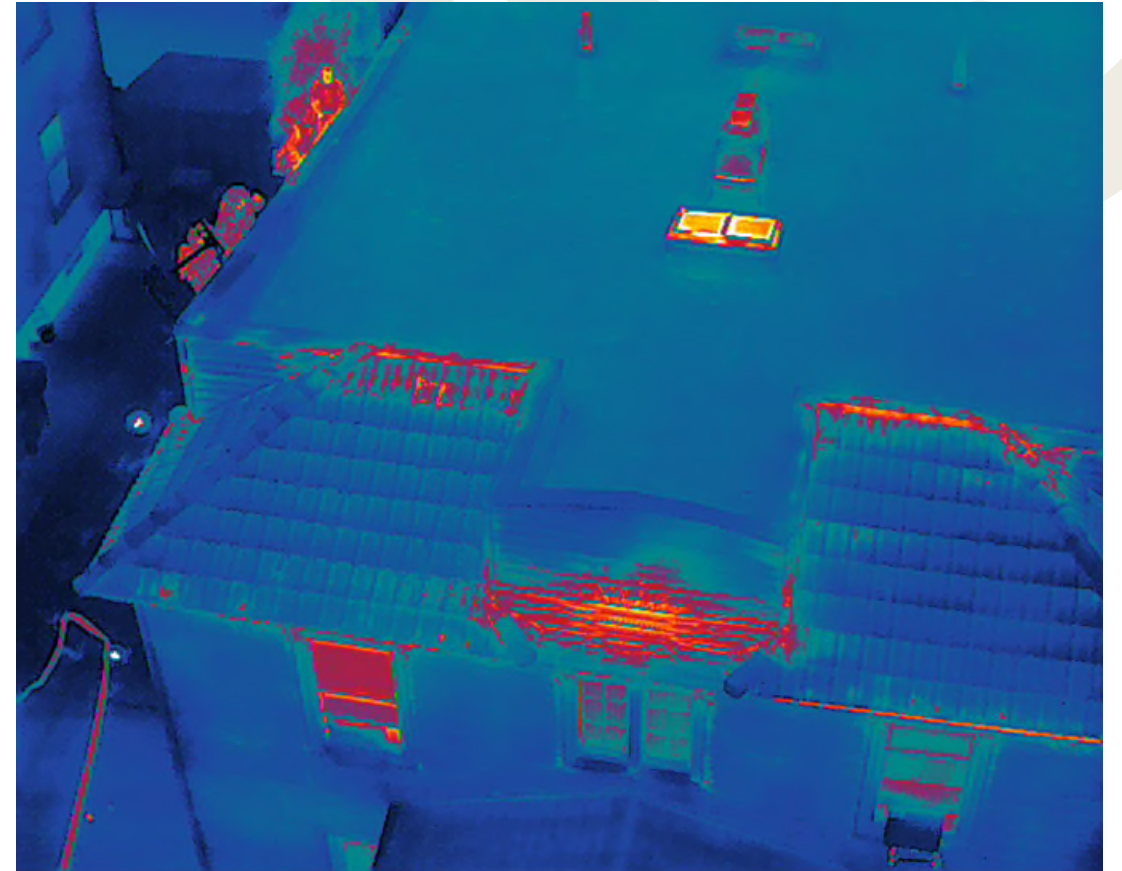
➤ (ACTUAL) 2021-22 AREAS OF FOCUS



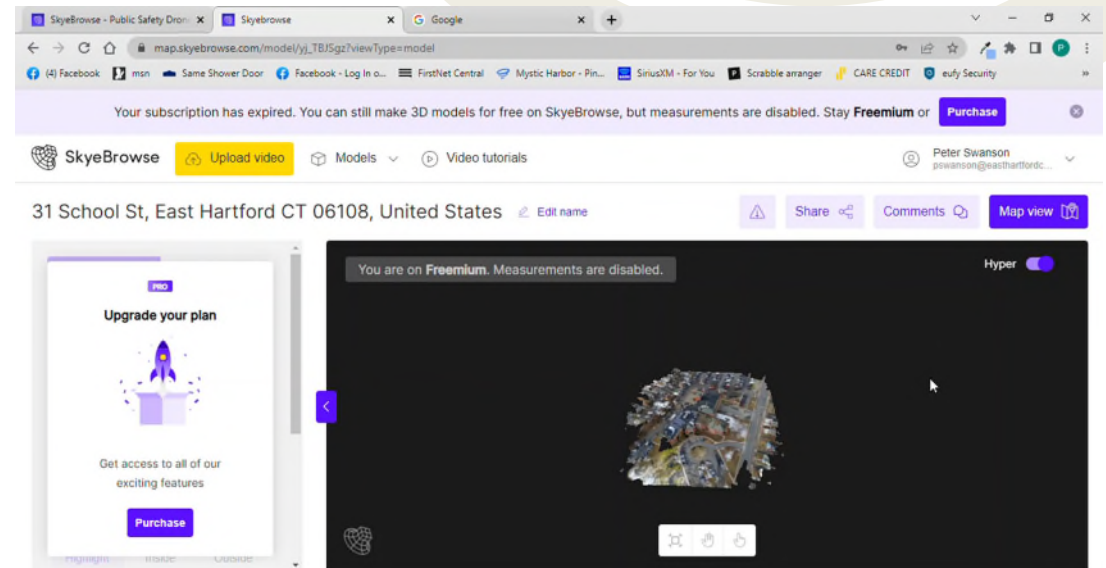
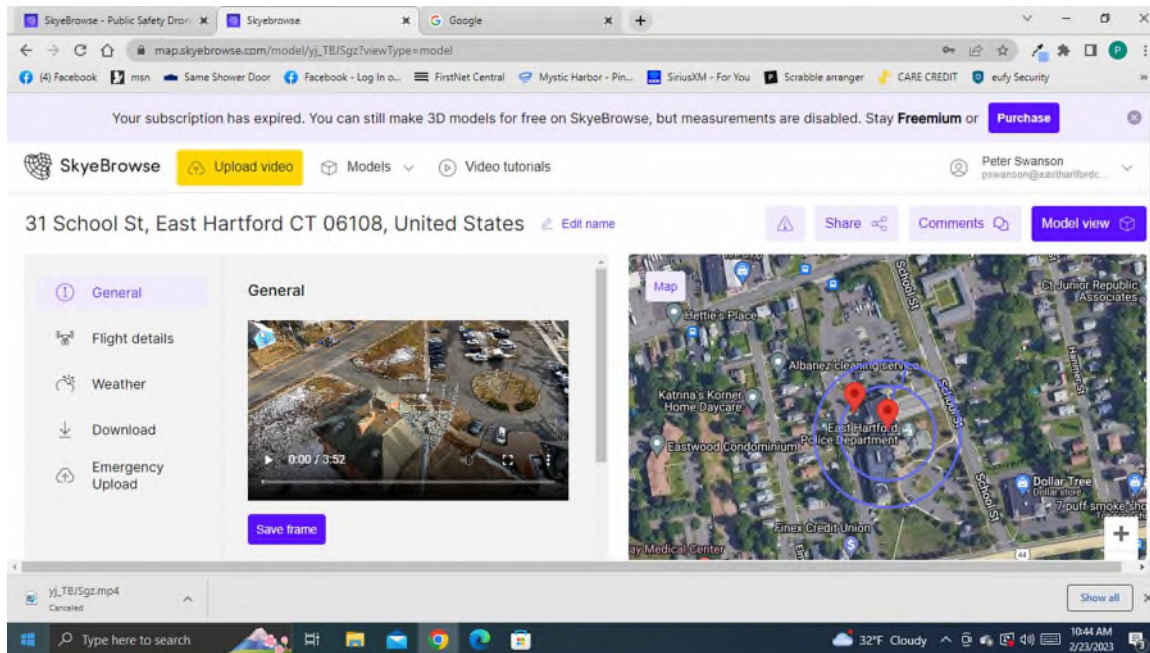
- Staff turnover
- Drone Program
- Building fire responses
- Budget sensitivity in a high inflation year
- Retirement preparation
- On-boarded a new (old) AC of Operations



➤ Drone Program-Building Fires



Drone Program-3d Modeling Software



➤ Drone Program-Technical Rescue



➤ Drone Program-Payload System



➤ 2022-23 PROGRAMS & INITIATIVES

- Complete workflow ticket system for fleet repairs.
- Implement electronic records management for payroll and scheduling.
- Complete electronic inventory control.
- Complete evaluation of EMS delivery system and formalize recommendations for the future.
- Deploy drone program into the field.
- Study the current emergency communications (radio) system and make recommendations for the future.
- Leadership development and formalized mentorship program.



➤ DEPARTMENT DESCRIPTION & SERVICES

Fire Administration Division

- **Division Staffing:**

- Fire Chief
- Two Assistant Fire Chiefs
- One Executive Assistant (FD Business Manager)
- One Clerk

- **Division Functions:**

- Global Leadership
- Human Capital Development
- Fiduciary Responsibility

- **By the numbers:**

- Grievances: 0
- Contracts: 1
- Vacancies: 10
- New Members hired: 3
- Promotions: 16
- Retirements: 9 (243 years of Institutional Knowledge)
- Special Events: 14



▶ DEPARTMENT DESCRIPTION & SERVICES

Fire Suppression Division

- **Division Staffing:**
 - See line staffing org chart
- **Division Functions:**
 - Response to calls for service
- **By the numbers 2022:**
 - Total Calls for Service: 8526
 - Building Fires: 90
 - Unit Responses: 18,260



The Price of Protection

Helmet \$425

Hood \$125

Flashlight \$150

Breathing Apparatus \$9200

Portable Radio \$9770

Escape Harness \$525

Pants (Two Sets) \$3559

Jacket (Two Sets) \$4246

Thermal Image Camera \$12,500

Gloves \$120

Mask \$395

Boots \$550

Tools \$472

**Protective
Equipment
Price Tag 2023:
\$37,537**

**Increase from
2022= +\$8747
2021= +\$8729
2020=+\$9874**



➤ OFFICE OF THE FIRE MARSHAL

- **Division Staffing:**

- Fire Marshal-John Pelow
- Deputy Fire Marshal (3)-Proposed (4)
- Administrative Aide

- **Division Functions:**

- Connecticut General Statutes 29-305 requires the local fire marshal to inspect all properties with the prescriptive frequency of Section 107 of the CT Fire Safety Code
- Conduct Plan Review for all new construction, renovation, change of use
- Coordinate Community Risk Reduction effort

- **By the numbers:**

- Smoke Alarms Distributed: 450
- Carbon Monoxide Alarms: 150
- Fire Inspections: 2200
- Fire Investigations: 182



➤ FMO Statistics

- Annually the FMO is statutorily required to conduct 8224 inspections.
- The office currently conducts 4945.
- A shortage of 3279 inspections.
- The addition of the fourth Deputy Fire Marshal will bring the office closer to it's required mandates while still performing plan review and fire investigations.
- Raytheon has informed the Town that it will no longer be performing in house fire inspections and will require involvement of Town staff.
 - A previous arrangement allowed certified Pratt inspectors to complete the inspections with an audit by Town staff.

➤ DEPARTMENT DESCRIPTION & SERVICES

Fire Apparatus Maintenance Division

- **Division Staffing:**

- Master Mechanic-Will Melendez
- Assistant Mechanic

- **Division Functions:**

- The Division is responsible for the maintenance of apparatus, light fleet vehicles and trailers, and a significant array of equipment including fire hose, self contained breathing apparatus (SCBA), and firefighting tools

- **By the numbers:**

- 9 front line apparatus
- 34 other vehicles
- 82 SCBA (and 262 SCBA air cylinders)
- 15 chain and rotary saws
- 672 feet of ground ladders
- 9 Powered extrication tools



➤ DEPARTMENT DESCRIPTION & SERVICES

Fire Alarm and Technology Division

- **Division Staffing:**

- Alarm Division Superintendent-Mike Senerth
- Assistant Alarm Superintendent

- **Division Function:**

- Maintain and constantly improve the department's radio system.
- Provide subject matter expertise and assistance to Police Department and Public Works in related matters
- Ensure 100% in service rate of municipal fire alarm system
- Ensure functionality and execute prompt repair of 15 traffic signals

- **By the numbers:**

- 90 Municipal Fire Alarm Boxes
- 164 Radios (FD Only)
- 4 Microwave stations
- Over 200 Fire Alarm Test/Drills annually



➤ DEPARTMENT DESCRIPTION & SERVICES

Emergency Medical Services Division

- **Division Staffing:**

- Chief Medical Officer-Josh Recker
- Assistant Medical Officer-Rob Tassmer

- **Division Function:**

- Responsible for all aspects of the EMS System including: quality assurance process, medical education for all personnel, public education and awareness, and the research and purchase of all medical equipment and supplies.
- Responsible to maintain the Town's Public Access Defibrillation (PAD) program (Heart Safe Community designation)
- Division is responsible for administration and maintenance of the Emergency Medical Dispatch (EMD) protocol

- **By the numbers:**

- Treated **6458** patients in 2022, an 9.6% increase from 2021
 - Of those, **5615** are patients requiring a paramedic, or 14 times a day.
- Average response time for 2022- 4:53
- EHFD responds to an average of 100 Cardiac Arrests per year



➤ DEPARTMENT DESCRIPTION & SERVICES

Office of Emergency Management



- **Division Staffing:**

- Captain, Emergency Management-Brian Jennes

- **Division Function:**

- Developed a Comprehensive Emergency Management Plan to better align the Town's varied Departments roles and responsibilities.
- Maintain and improve the East Hartford Emergency Operation Plan
- Direct the Community Emergency Response Team's activations
- Contribute to improving the Town's resiliency through community outreach and education

- **By the numbers:**

- 4 ECC activations
- 100 Plan 9 bags distributed
- 33 Residents provided disaster services/relocation assistance



➤ DEPARTMENT DESCRIPTION & SERVICES

Fire Training Division

- **Division Staffing:**

- Chief Training Officer-Steve Purcell

- **Division Function:**

- The division is tasked with ensuring all personnel achieve and maintain their professional qualifications according to the Occupational Safety and Health Association (OSHA) as well as national consensus standards promulgated by the National Fire Protection Association (NFPA)
- Responsible for coordination of training and orientation for new members and acts as their primary point of contact during their training.
- Responsible for coordinating individual company training and drills

- **By the numbers:**

- Fire Training Hours: 220 hours per member
 - 29,920 contact hours provided



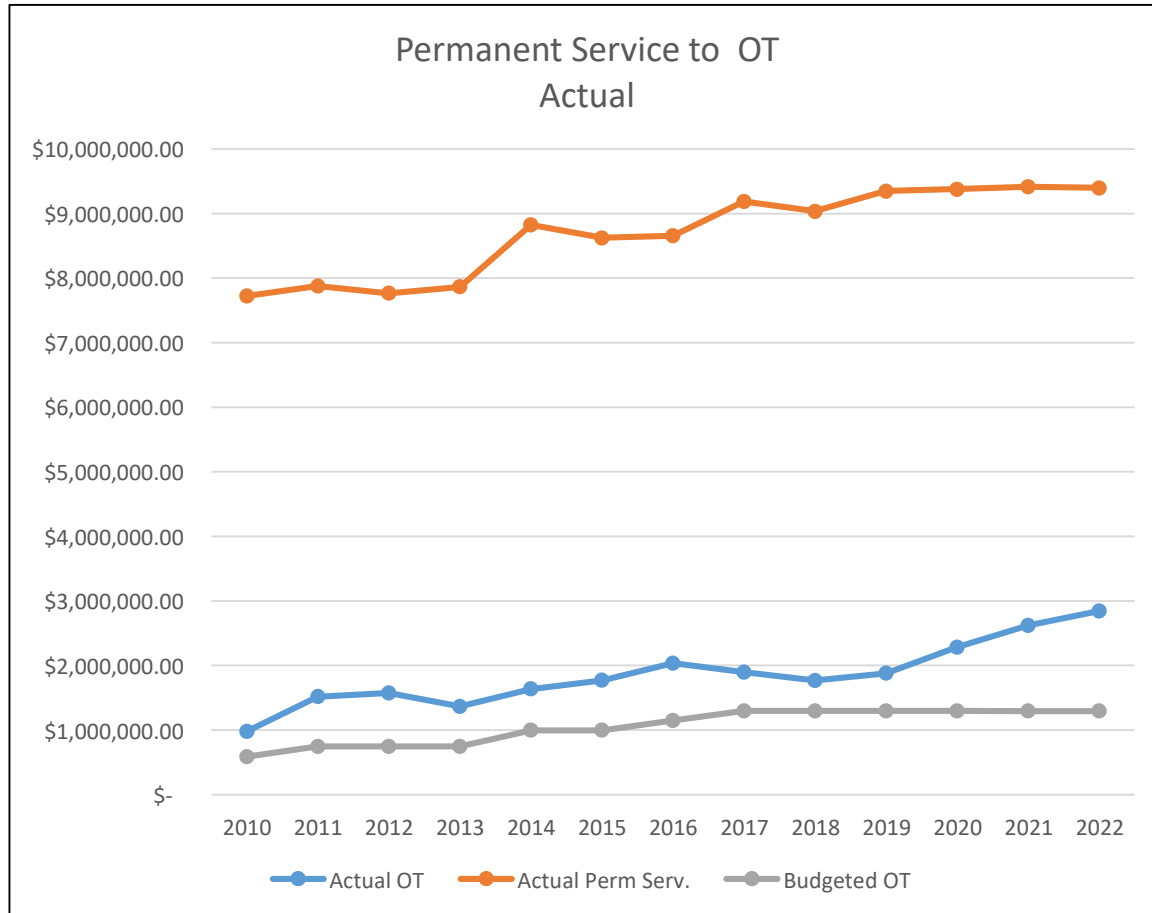
➤ BUDGET CHANGES 5316-Fire Admin

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5316	60110	Permanent Services	Contractual - Fire Admin	\$7,512
G5316	61220	Tuition	Finance Adjustment	(\$5,000)
G5316	62216	Professional Development	Allow Assistant Chiefs to attend one professional development conference.	\$1,500
G5316	63133	Professional Services	Increased costs of physicals, technology consultant	\$7,000

➤ BUDGET CHANGES 5317-Suppression

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5317	60110	Permanent Services	Contractual Increase	\$207,812
G5317	60141	Overtime	Determined by Finance	\$400,000
G5317	60148	Holiday	Contractual Increase	\$14,875
G5317	60183	Attrition	Result of vacancies	(\$300,000)
G5317	61364	Uniforms	Adjusted to reflect actual cost of contractual uniform replacement program	\$29,000
G5317	62336	Firefighting Supplies	Adjusted for increased costs of consumables, rehabilitation supplies	\$1,500
G5317	63248	Hydrant Maintenance	Increase in per hydrant maintenance cost. Set by MDC	\$5,900
G5317	63363	Laundry	Finance Adjustment	(\$5,000)
G5317	64509	Firefighting Equipment	Inflation adjustment, thermal imaging camera (from CIP)	\$10,000
G5317	64512	Personal Protective Equipment	Inflation adjustment	\$10,000

➤ Suppression OT Driving Forces



- Significant staff turnover
- High number of vacancies
- Leave holdover from COVID
- Two long term workers compensation cases
- Higher than normal fire call backs
- Senior staff using time (that is slowly changing)
- Starting to see a normalization post-COVID

➤ BUDGET CHANGES 5319-Fire Marshal

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5319	60110	Permanent Services	Contractual Increase/Addition of Fourth Fire Marhsal	\$95,356
G5319	60148	Holiday	Adjustment to actual cost	(\$2,703)
G5319	62237	Fire Prevention Materal	Increase in cost of fire prevention materials/smoke alarms	\$2,000
G5319	62336	Investigation Supplies	Finance Adjustment	(\$1,000)
G5319	63519	Staff Training	Increase in cost of training Fire Marshal and Deputy Fire Marshal certifications	\$2,000

➤ BUDGET CHANGES 5320-Fire Apparatus

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5320	60110	Permanent Services	Contractual Increase	\$8,732.00
G5320	60141	Overtime	Adjusted to reflect actual cost of maintaining fire apparatus	\$12,000
G5320	60148	Holiday	Contractual Increase	\$88
G5320	62321	Gasoline and Diesel	Finance Adjustment	(\$20,000)
G5320	62322	Tires	Inflationary market increase	\$3,290
G5320	62323	Batteries, Oil, Lubricants	Finance Adjustment	(\$1,000)
G5320	63229	Vehicle Repair SVCS	Inflationary market increase	\$4,411
G5320	63223	Other Equipment Repair	Finance Adjustment	(\$3,000)

➤ BUDGET CHANGES 5322-Fire Alarms

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5322	60110	Permanent Services	Contractual Increase	\$8,732
G5322	60141	Overtime	Adjusted to reflect actual OT cost of maintaining fire alarms and traffic signals	\$10,000
G5322	60148	Holiday	Contractual Increase	\$838
G5322	63249	Alarm Repair	Finance Adjustment	(\$5,100)
G5322	63348	Radio Repair	Accounts for 1/2 of the Radio System Service Contract and expected service costs.	\$6,000
G5322	64601	Communication Equipment	Inflationary market increase	\$5,000

➤ BUDGET CHANGES 5323-EMS

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5323	60110	Permanent Services	Contractual Increase	\$8,732.00
G5323	60148	Holiday	Finance Adjustment	(\$2,233)
G5323	62214	Books/Maps/Reference	Items are embedded into class tuitions.	(\$2,000)
G5323	62339	Medical Waste	Finance Adjustment	(\$500)
G5323	62340	Chemicals, Oxygen, Gasses	Finance Adjustment	(\$150)
G5323	63147	Patient Care Reports	New contract pricing	\$3,024
G5323	63239	Medical Equipment Maintenance	Addition of service plan for 10 grant funded automatic CPR compression devices	\$10,365
G5323	63347	C-MED Payment	Increase in per capita fee paid for coordinated EMS/hospital radio communications	\$2,265

➤ BUDGET CHANGES 5324-EM

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5324	60110	Permanent Services	Contractual Increase	\$4,416
G5324	60148	Holiday	Contractual Increase	\$188
G5324	62216	Professional Development	Finance Adjustment	(\$750)
G5324	63214	Advertising	Finance Adjustment	(\$1,500)
G5324	63550	CERT	Finance Adjustment	(\$3,000)
G5324	65212	Telephone	Finance Adjustment	(\$1,000)

➤ BUDGET CHANGES 5325-Training

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G5325	60110	Permanent Services	Adjustment for employee at Step 2	(\$1,475)
G5325	60148	Holiday	Contractual Increase	\$188

➤ AREAS OF CONCERN

- Overall resilience/health of workforce
- Recruitment and retention
- Inflation costs of nearly everything
- Fuel, Parts, Tires, Outside Services
- Light fleet will become area of concern as we modernize and adapt to changing needs
- Staff development (43 out of 116 are retirement eligible by 7/1/2024)



➤ CAPITAL IMPROVEMENTS

- Light fleet planning
- Stations 1 and 2
- Shift Commander Vehicle





THANK YOU!