



# **Fire Department BUDGET PRESENTATION**

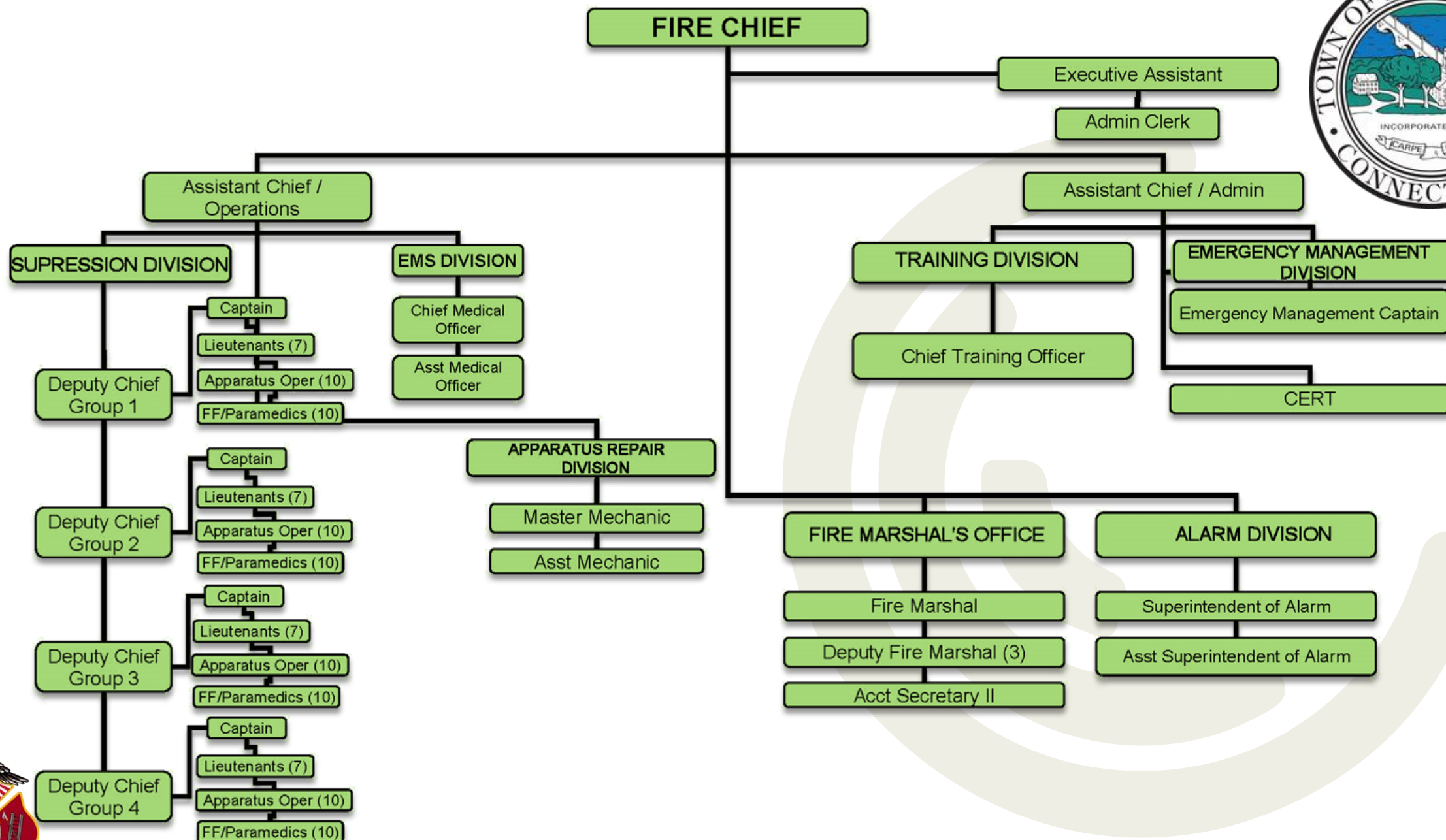
**FY 2019-2020**

## ➤ MISSION



The East Hartford Fire Department is committed to the prevention of fires and protection of lives, property and the environment. The Department's major areas of emergency response include fire suppression, emergency medical services, technical rescue, and hazardous materials incidents.









# CALLS FOR SERVICE 2018



## Legend



Fire Stations



State Road

District Boundary

## Incidents



Other



Fire



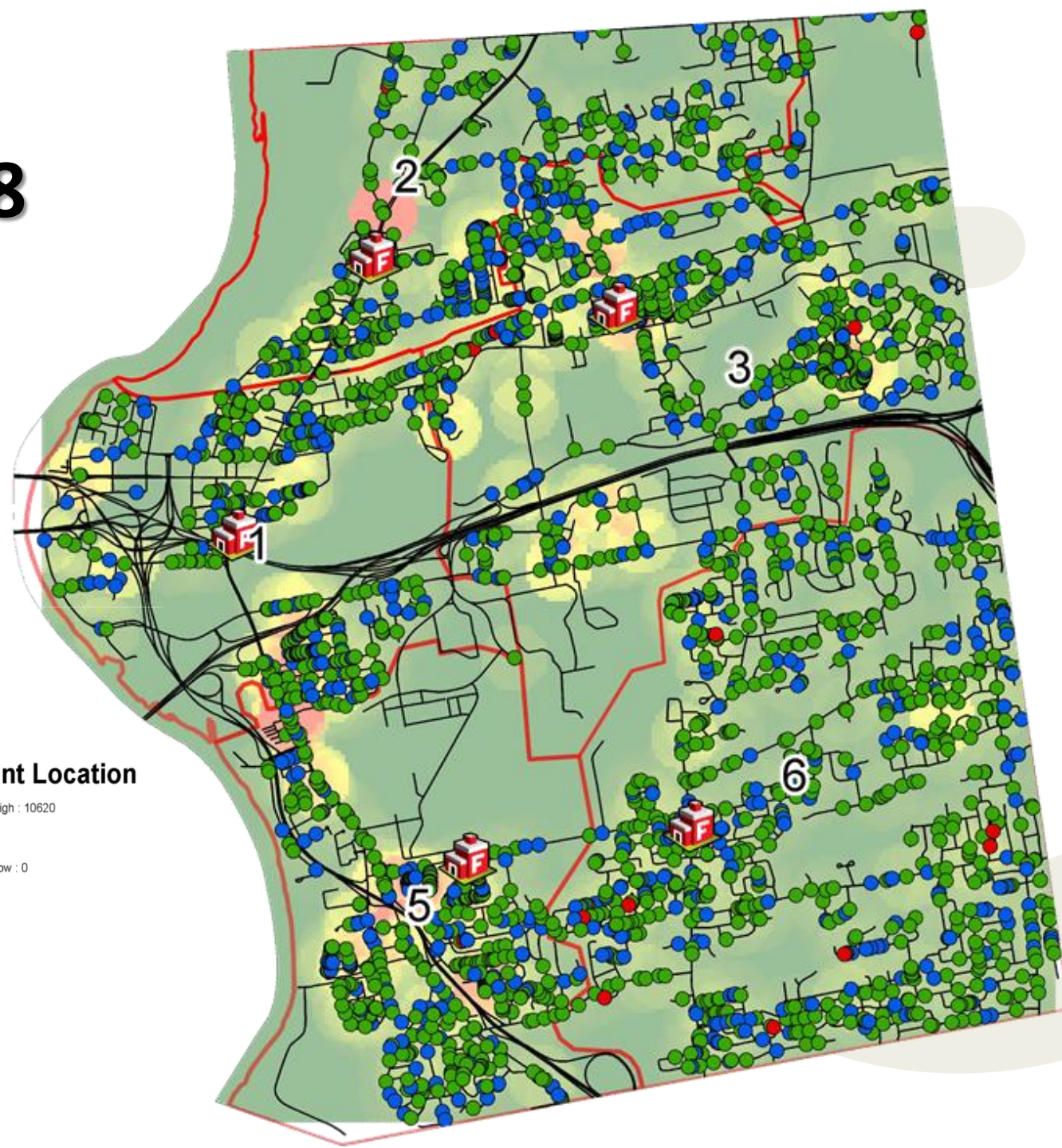
Medical

## Incident Location



High : 10620

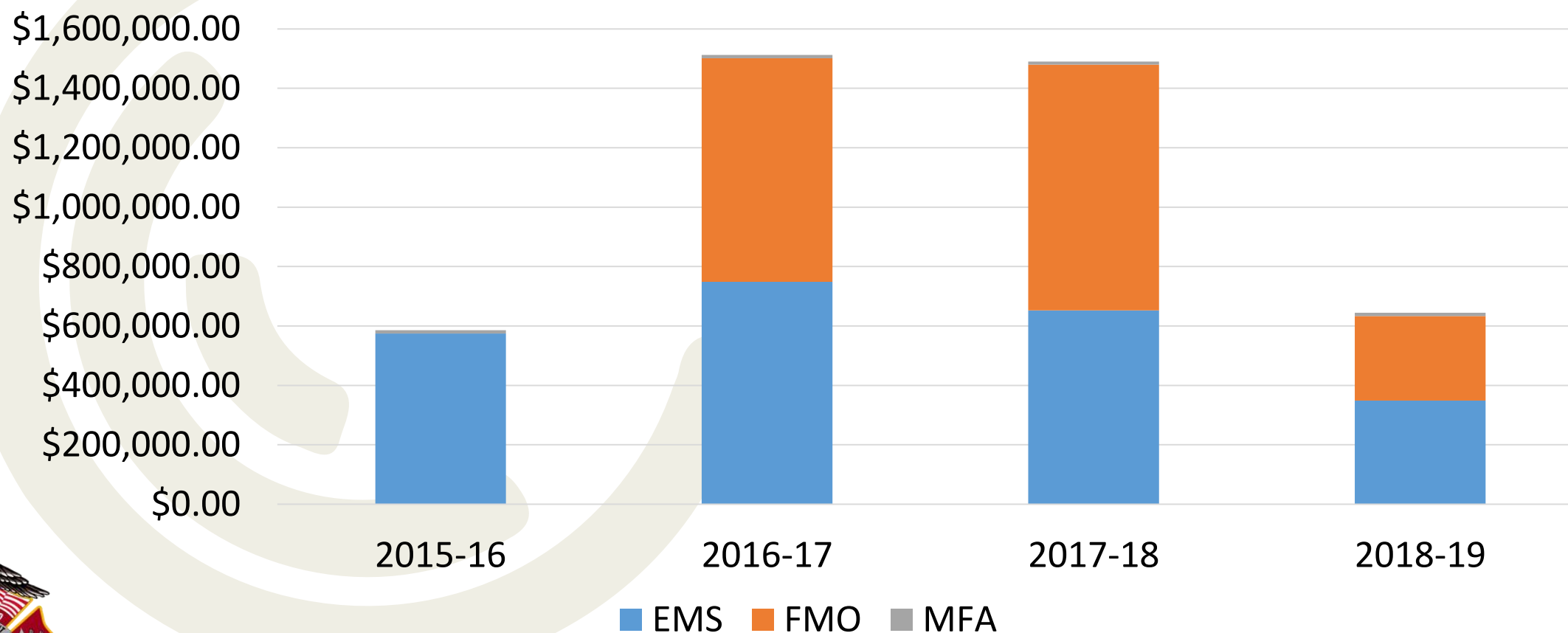
Low : 0





# ➤ REVENUE 2018

## FD Revenue



# ➤ ACCOMPLISHMENTS



- ISO Public Fire Protection Rating Upgrade from Class 3 to Class 2
- Active Shooter Response Program
- Comprehensive Emergency Management Plan
- Completed three in-depth promotional processes.





## ➤ ACCOMPLISHMENTS



- Utilized a statewide entry-level testing initiative to hire four new firefighter/paramedics
- Distributed and installed over 300 smoke detectors in the community.
- No civilian fire fatalities





## ➤ 2019 PROGRAMS & INITIATIVES

- Preparing for loss of senior staff by creating a comprehensive mentoring program for all levels of the department.
- Increasing our recruitment efforts to improve both the quantity and the diversity of the candidate pool.
- Pursue grant funding to construct a ISO and NFPA compliant fire training facility.
- Calibration and improvement of all aspects of our Health, Wellness, and Fitness programs.







## ➤ BUDGET INCREASE / DECREASE

Line Item	FY 2018-2019	FY 2019-2020
Fire Administration OT	\$10,102.00	0
Fire Administration Holiday Pay	\$ 8,296.00	0
Permanent Services (All Divisions)	\$10,719,184.00	\$10,744,614.00

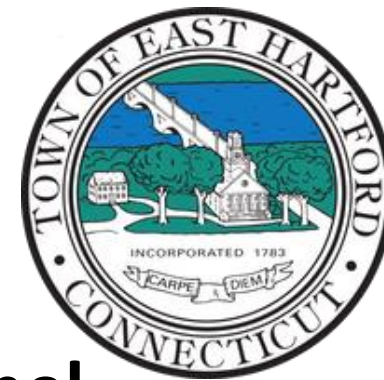




## ➤ AREAS OF CONCERN

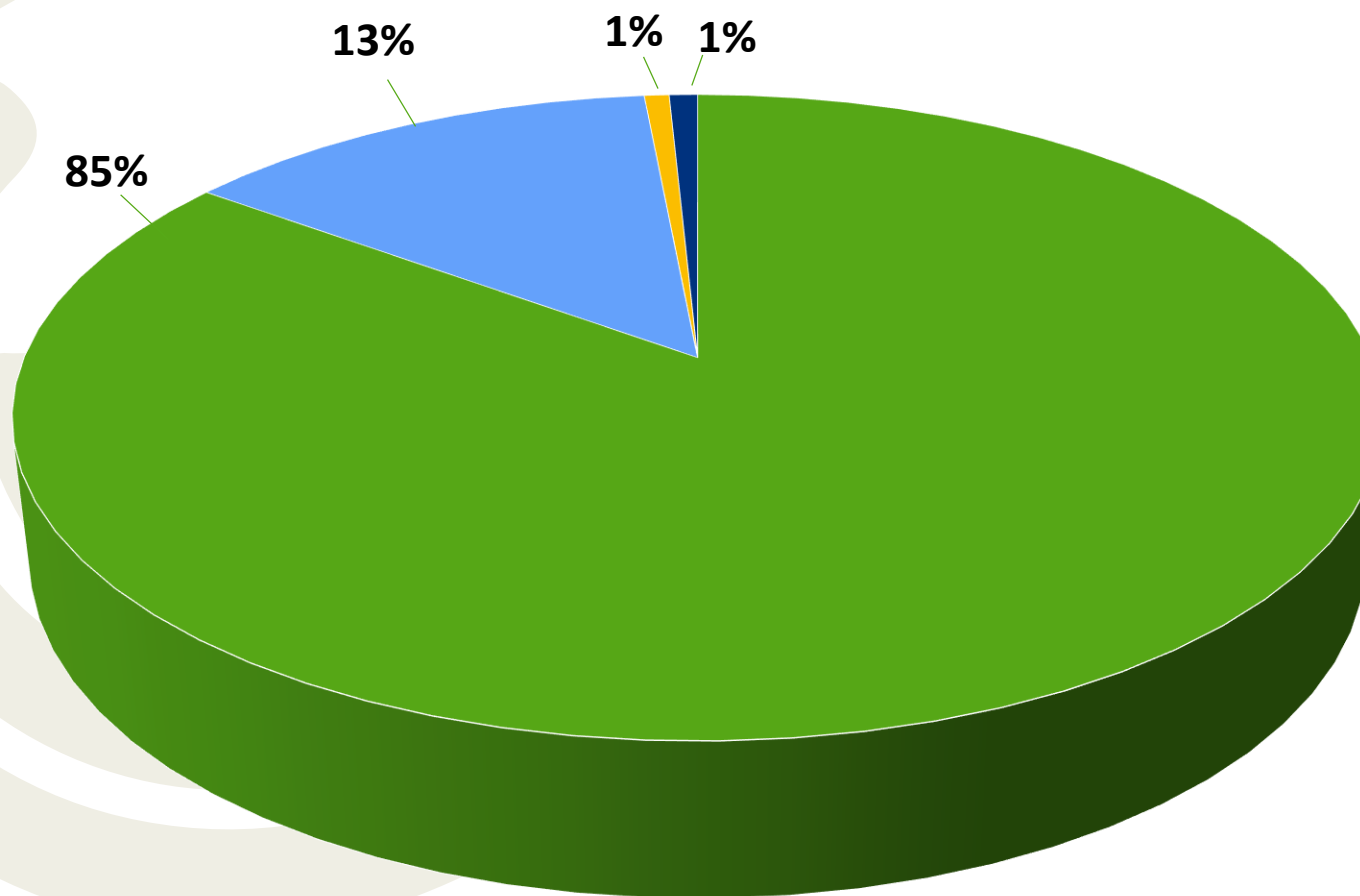
- Firefighting Equipment
- Smoke Detector Program
- Medical Supplies
- Fuel, Parts, Tires, Outside Services
- Overall Health of Fleet
- Sustainability of Regional Assets





# ➤ BUDGET OVERVIEW

## FISCAL YEAR 2019-2020



■ Personnel  
Costs

■ Operations/  
Supplies

■ Fuel

■ Fire  
Hydrants





## ➤ MISSION FOCUS

- Increasing efforts toward recruitment
- Ensuring preparedness for high threat events
- Continuity of operations during periods of high turnover
- Adapting to changing EMS regulations
- Begin planning for training facility







## ➤ PLANNED CAPITAL EXPENSE FY 2020

- The Capital Budget includes funding for three (3) light fleet vehicles. Recently, the department has removed from service several vehicles. Their specific condition is noted below. Each of the vehicles suffered from mechanical and corrosion damage. The repair of that damage far exceeded the value of the vehicle.
- Former C-7 (EMS) rust, transmission issues, 163,750 miles
- Former C-9 (Emergency Management), rust, failed rear axle, 120,357 miles
- Apparatus Repair/ Alarm Division shared car: failed rear axle, rust, sent to auction
- Back-up shift commander car: rust, sent to auction





# THANK YOU!

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