

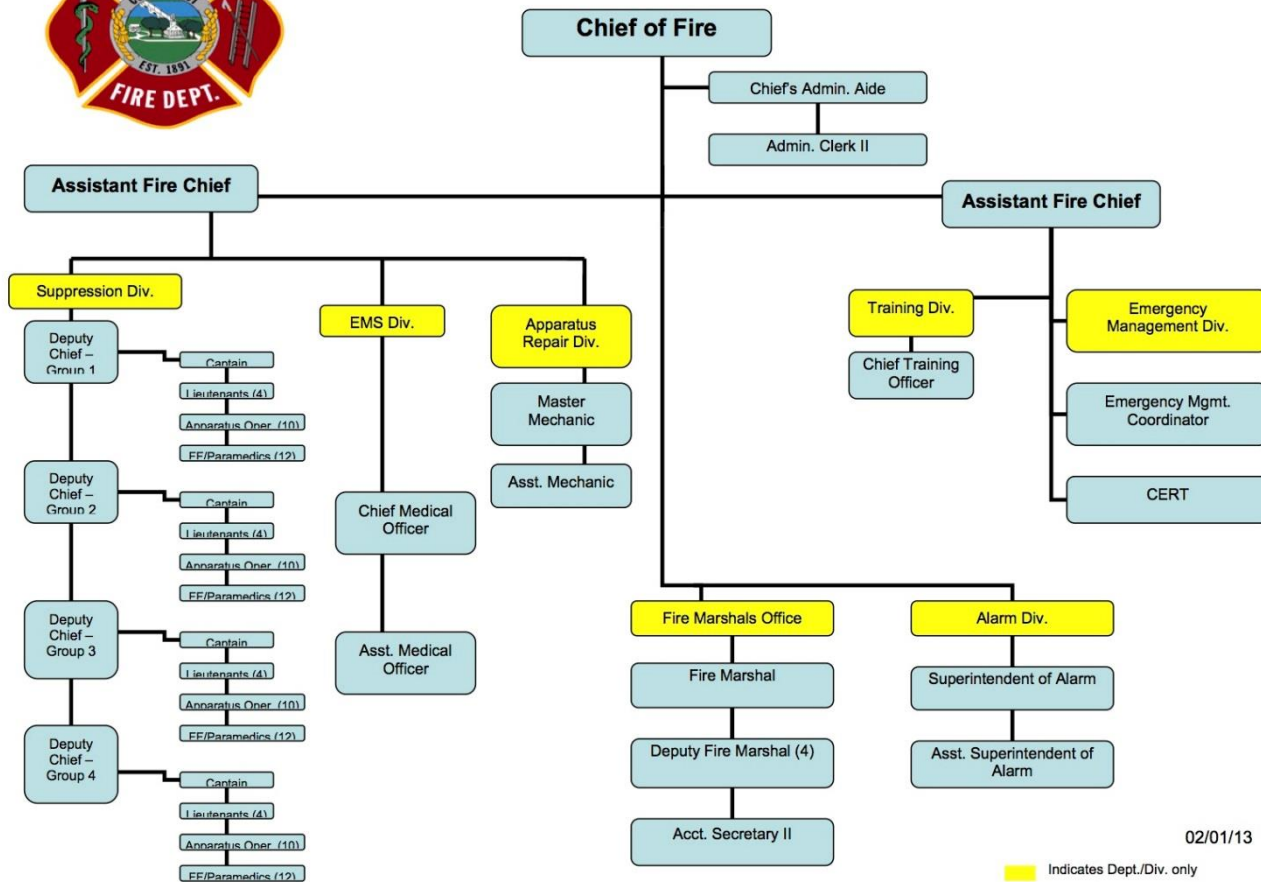


East Hartford Fire Department

2017-18 Town Council Budget Presentation



EAST HARTFORD FIRE DEPARTMENT
TABLE OF ORGANIZATION
February 2013



02/01/13

Indicates Dept./Div. only

Metrics

- * Calls for service: 10,402
- * Fire Code Enforcement Inspections: 1001
- * Smoke Detectors
 - * Provided: 302
 - * Installed: 150
- * Training Hours: >2000
- * Special Events: 52 +



Our Mandate to Save

- * Increase Revenue
 - * EMS Revenue (YTD increase of \$185,265)
 - * Fire Marshal Revenue (YTD increase of \$1,000,000)
- * Reduce Expenses
 - * Variety of reductions
 - * All 'copied forward' into 2017-18



Revenue

- * Revenue from EMS
 - * Fee structure set by State of Connecticut, Department of Public Health
- * Revenue from Fire Marshal's Office
 - * Fee structure set by Town Council, 2016



The affect of the savings mandate

(Positive)

- * Increased attention to revenue
- * Increased scrutiny of purchases

(Negative)

- * How much can the system absorb?

Increased medical supply cost

Razor thin margin of error

Decreased staff capacity to continue current projects and effort to prepare organization for the future.



Budget Overview

- * Clear mandate to avoid increase results in near zero increase
- * There are literally two lines with increases:

5324-60110	Emergency Management, Permanent Services: +30,650
5324-60148	Emergency Management, Holiday Pay: + 6,104



Budget Lines with Decrease

5316-61220	Fire Administration – Tuition Reimbursement	-5,000
5317-61364	Fire Suppression – Uniforms	-5,000
5317-63363	Fire Suppression – Cleaning/Laundry	-1,250
5323-62339	Medical Division – Medical Waste	-1,000



Budget Lines of Concern

- * 5320-62321 Fuel
- * 5320-62324 Vehicle Repair Parts
- * 5323-60181 Paramedic Stipend
- * 5323-62340 Oxygen
- * 5323-63347 CMED



Fire Administration

- * Overall administration and Leadership of the Department
- * Lead initiatives to improve fire ground supervision, health and wellness, improved special event planning and execution.
- * Undertook complete rewrite of Local Emergency Medical Services Plan
- * Focused recruitment, promotional process, and job description update
- * In concert with L-1548 made improvements to outdated, vague, and ambiguous contract language.



Fire Suppression

- * Implemented program to increase operational supervision, increasing effectiveness and efficiency.
- * Ensured OSHA and NFPA compliance to enhance worker safety
- * Responded to over 10,400 incidents which included over 200 fires
- * Noted increase in response to calls for service on the highway system
- * Increased number of building pre-fire plan records



Fire Marshal

- * Connecticut General Statutes 29-305 requires the local fire marshal to inspect all properties with the prescriptive frequency of 29-292-7e (c).
- * Performance Measures
 - * 1001 Residential Inspections (203 re-inspections)
 - * 302 smoke detectors provided
 - * 624 Reviews of plans for construction/renovation
 - * 162 Fire Investigations



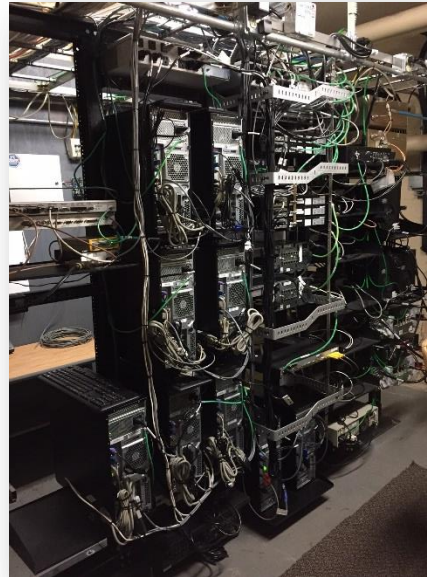
Fire Apparatus Maintenance

- * Maintained/Repaired Fleet of 9 primary emergency response vehicles, 26 other vehicles, and 2 boats
- * Removed from service and marked for disposal 4 vehicles (in accordance with Town Ordinance)
- * Specified, monitored construction, and prepared for delivery of three (3) new apparatus
- * Ably navigated department through period of broken and out of service fire apparatus.



Fire Alarm Division

- * 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 13 traffic signals.



Emergency Medical Services

- * Facilitated response to over 7,000 calls for service through a comprehensive program of training, logistics, and technology



Medical Supplies

- * Medical supply costs have increased substantially over the past year.
- * The department controls costs by limiting inventory and working with all of our suppliers

Medication	Cost	Doses	Total
Narcan			
2013	\$4.95	89	\$3,330.55
2014	\$4.95	148	\$2,212.60
2015	\$9.29	62	\$2,435.98
2016	\$9.29	368	\$4,458.00
2017	\$5.99	30	\$1,379.70
Glucagon			
2013	\$31.25	31	\$1,076.50
2014	\$60.10	32	\$1,123.20
2015	\$14.50	13	\$788.50
2016	\$53.99	29	\$2,365.71
**New State Requirement to Double Dose			
2017	\$53.99	60	\$5,239.40
Cyankit			
2017	\$1,269.99	3	\$1,809.97
Adult Epi Pen			
2013	\$72.18	15	\$1,082.70
2014	\$14.81	16	\$1,036.96
2015	\$49.00	16	\$1,784.00
2016	\$19.00	16	\$1,504.00



Emergency Management

- * Transitioned Office to new position, title, and expectations.
- * Assisted with completion of (Dam program)
- * Hosted Integrated Emergency Management Course (IEMC) learning event for all likely EOC participants



Community Specific Integrated Emergency Management Course

- * Multi-agency, Multi-jurisdictional,
20 Town Departments/Agencies, 3 Non-Governmental
organizations (NGO), 7 State and Federal Agencies Over
50 Individuals



IEMC

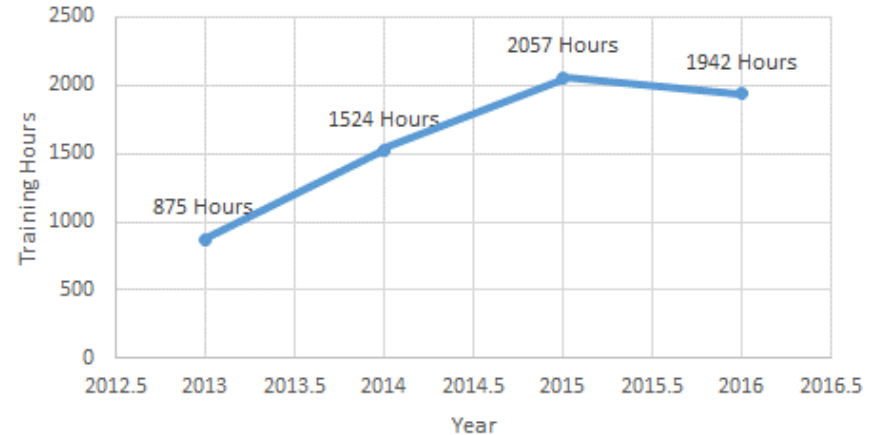
- * Identified strengths and weakness
 - * Plans
 - * EOC
 - * Communication
- * Cost above normal operational overhead? **ZERO**
- * FEMA cost? **\$50,000+**



Training Division

- * Increased number of qualified Apparatus Operators
- * Provided position specific training to new fire officers.
- * Institutionalized company level training program

EHFD Company Level Training Hours



Capital Plan



Capital Plan

