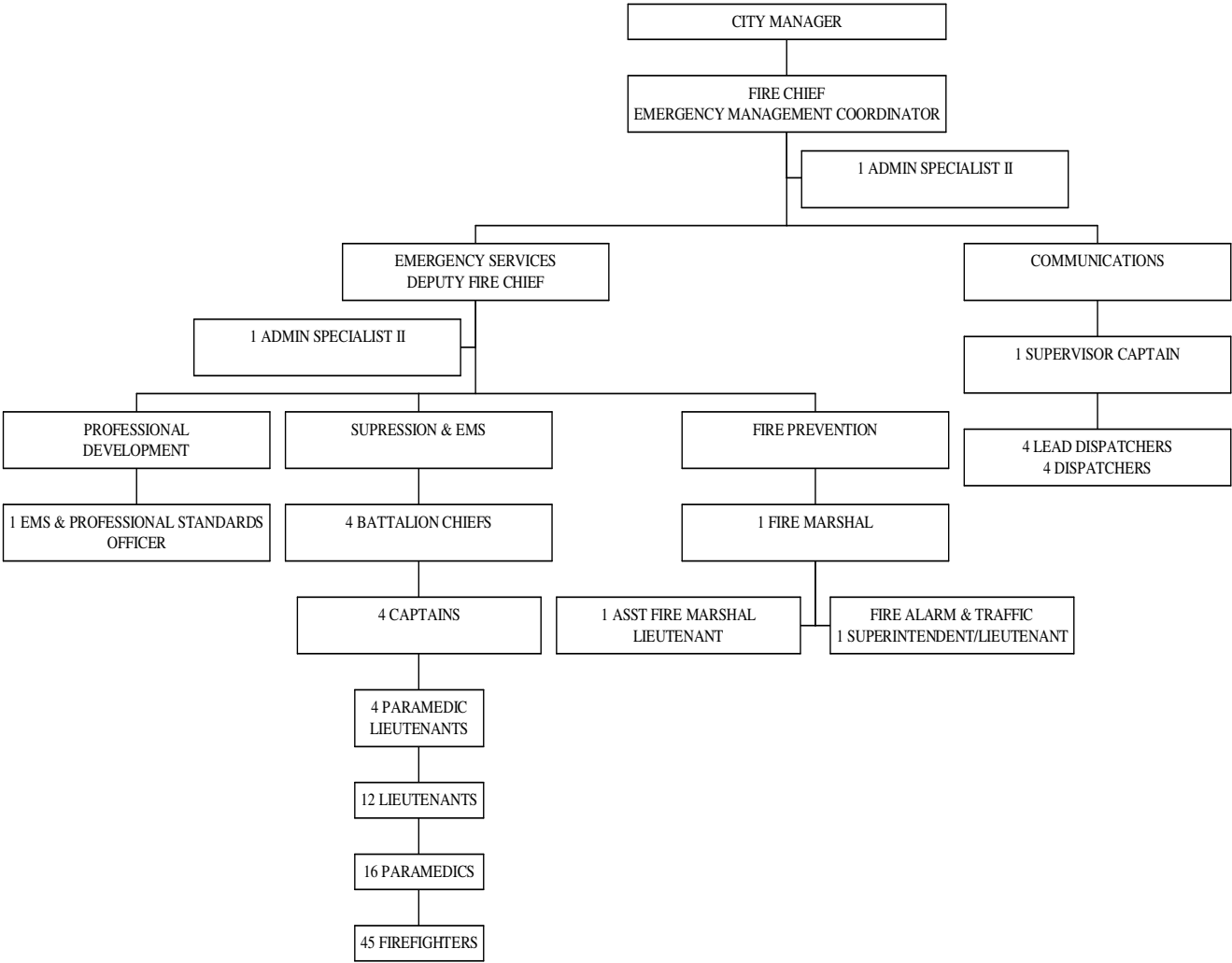


FIRE

MISSION

The mission of the Concord Fire Department is to protect life, property and the environment in our community through an all-hazards approach to fire protection, emergency medical services, community risk reduction and education.

FIRE DEPARTMENT
ORGANIZATIONAL CHART



FIRE**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Projection 2013</u>
1. Total Emergency Calls for Service	6,882	7,327	7,518	7,618
a. EMS Calls – Advanced Life Support (ALS) Intercepts	82	76	80	70
b. EMS Calls – Other EMS/Rescue Calls	4,321	4,740	4,900	5,000
c. Residential Structure Fires	42	53	50	50
d. Commercial Structure Fires	20	17	20	20
e. Other Fire Types	111	134	120	120
f. Overpressure, Explosion, Overheat (no fire)	16	20	20	20
g. Hazardous Condition (no fire)	241	233	240	240
h. Service Call	677	681	680	680
i. Good Intent Call	527	527	550	550
j. False Alarm and False Call	801	832	840	850
k. Severe Weather and Natural Disasters	36	6	10	10
l. Special Incident Types	8	8	8	8
2. Percent EMS Response within 5 minutes	70	65	65	65
3. Percent Fire Response within 5 minutes	77	61	65	65
4. Quick Access Plans Completed	56	80	80	80
5. Fire Safety Inspections Completed	1,777	1,317	1,200	1,200
6. Alarm Systems Monitored in Dispatch	543	539	543	547
7. Master Box plug in/plug out	215	145	110	120
8. Public Education hours	102	200	215	200
9. Fire Alarm Boxes tested	1,296	126	252	252
10. Burning permits issued	973	876	900	900
11. Phone Calls processed in dispatch	58,666	61,598	64,530	65,530
12. Incidents Dispatched	20,774	21,127	21,380	21,650
13. Training hours per suppression member	74	83	88	80
14. Arson/Suspicious Fire Incidents	3	3	3	3

2013 GOALS

1. Complete the National Incident Management System Capability Assessment Support Tool to determine compliance with national standards and develop an improvement plan for addressing deficiencies.
2. Update the 2008 strategic plan with a multi-year business plan for each major bureau of the Department to identify measureable outcomes and improvements in customer service, internal processes, financial health, and employee development.
3. Continue quality assurance programs in emergency medical services and emergency communications, and achieve compliance at or above 95% with applicable standards.
4. Complete work on the Department Risk Management Plan begun in FY 2012.
5. Explore a pilot wellness fitness initiative based on the joint work of the International Association of Fire Fighters and International Association of Fire Chiefs.

2012 GOALS STATUS

1. Continue the emergency medical services quality care initiative with a patient experience survey.
9-Month Status: This goal is partially complete. On October 1, 2011, the City entered into a contract with a new vendor for emergency medical services billing. Patient care surveys are part of this service. Due to startup issues and federal requirements for revalidation of Medicare providers, progress on this goal has been delayed.

PROGRAM HIGHLIGHTS**FIRE**

2. Revise the City Emergency Operations Plan.
9-Month Status: This goal is partially complete. City staff and members of outside agencies continue to review the body of the plan and emergency support functions. Their revisions will be incorporated into the final document.
3. Develop and implement a formal training and mentoring program for leadership positions based on National Fire Protection Association standards.
9-Month Status: This goal is substantially complete. Job performance task books have been developed for the positions of Fire Lieutenant, Captain, and Battalion Chief, based on the 2009 edition of the National Fire Protection Association document *Standard for Fire Officer Professional Qualifications*. The task books were used in a pilot project for candidates for promotion. Promotional examinations for the positions of Fire Lieutenant, Paramedic Lieutenant, and Battalion Chief have been scheduled for May 2012. Candidates for promotion are required to complete assigned readings and supervised projects prior to sitting for the examination. The promotional process is making extensive use of the City's "Moodle" platform for on line training.
4. Develop a company performance standards program based on National Fire Protection Association standards for initial company operations.
9-Month Status: This goal is complete. Time and performance standards for seven emergency operations involving hose lays and master streams were completed and field tested by two of the Department's four field battalions. The standards are based on the 2010 edition of the National Fire Protection Association document *Standard on Training for Initial Emergency Scene Operations*. Seventeen additional skill checklists from the New Hampshire Fire Academy were added to the performance standards and have been incorporated into the first two quarters of the 2012 training plan.
5. Continue the high risk outreach effort with the development of educational programs for older persons and children to reduce the risk of death and injury in fires and preventable accidents.
9-Month Status: No progress on this goal.
6. Continue the standard of response coverage analysis with an assessment of risks.
9-Month Status: This goal is substantially complete. A draft copy of the Hazard Mitigation Plan was completed in September of 2011 and approved by FEMA. This document has extensive information on a range of natural, human-caused, and technological threats; along with estimates of frequency and severity. The Department has received updated information on locations where threshold quantities of hazardous materials are used or stored.
7. Establish an all hazards emergency planning committee consisting of public and private sector members to plan for a coordinated response to disasters and large scale emergency events.
9-Month Status: No progress on this goal.
8. Develop and implement a quality assurance program for the Communications Bureau.
9-Month Status: This goal is partially complete. The Capital Area Mutual Aid Fire Compact purchased a state-of-the-art logging recorder and is working with the vendor to conduct field testing of new features that will provide quality assurance feedback on time elements. A template has been developed for call review and the Communications Supervisor conducts a full review of all major incidents to determine compliance with Communications Bureau protocols

FIRE**PROGRAM HIGHLIGHTS**

9. Develop a risk management plan for the Fire Department.

9-Month Status: This goal is partially complete. An internal team consisting of the Fire Chief and representatives from the two unions met and identified priority areas. The team will continue to meet to identify additional areas and plans for reducing risk exposure. Due to the magnitude of the project, this goal will be extended into the next fiscal year.

ADDITIONAL 2012 ACCOMPLISHMENTS

1. Several promotions were made, including a Bureau Chief for Emergency Medical Services and Professional Standards, a Battalion Chief, a Captain, and two Fire Lieutenants.
2. A new vendor was chosen for emergency medical services billing with extensive background in many New England departments.
3. The Hazard Mitigation Plan draft was completed, approved by the Federal Emergency Management Agency and adopted by the City Council.
4. Two LUCAS (Lund University Cardiac Arrest System) mechanical CPR devices were placed in service on Ambulances 4 and 5. Use of such mechanical devices can double cardiac arrest survival rates.
5. Grant funding was obtained to upgrade Dispatch hardware and software.
6. A live fire training prop using large storage containers was developed into a highly functional training asset by several Department officers and crews.
7. The Department Explorer Program finished its first full year of operation with a cadre of about 15 participants meeting twice a month.
8. The Fire Department is working with Concord High School to start a Regional Career Technical Training program for fire science and emergency medical technology. The program is scheduled to begin in the fall of 2012.
9. The Fire Prevention Bureau acquired iPads for supporting inspection activity, providing for in field code consultation, faster turnaround on code questions, and improved productivity for staff.
10. A major planning effort for Hurricane Irene resulted in an operational plan to assure the highest level of readiness citywide during the August event.
11. All officers attended a professional development session on new developments in the Computer Aided Management of Emergency Operations (CAMEO) software.
12. The Department provided a preceptor experience for paramedic students from the New Hampshire Technical Institute and the University of Vermont.
13. The Department's FaceBook page had 755 followers and makes postings on safety and department activity on an approximately weekly basis.
14. The Department established a Twitter account during Hurricane Irene. The account currently has 100 followers.
15. Firefighters trained on forcible entry, ventilation, and hose lays at buildings slated for demolition at the Banks Chevrolet property.
16. Primex completed an ergonomics study of the Department communications center and new furniture was obtained to reduce injuries.
17. The Heights Fire Station hosted a very well attended open house during Fire Prevention Week.
18. A collaborative program was established with the Concord Regional Visiting Nurses Association for referrals of elderly patients for fall prevention assessments.
19. All dispatchers participated in training with the Lakes Region Communications Center to assure full interoperability between the centers. All costs were reimbursed by grant funding.
20. Three of the buildings in the Fire Headquarters complex were painted using labor from the Merrimack County House of Corrections, under the supervision of a retired Fire Lieutenant.
21. Policies were developed or significantly revised on transportation of children, radio procedures, property representative notification of alarm activations, post incident review of emergencies, "Mayday" emergencies, and structural fire attack at hazardous buildings.

PROGRAM HIGHLIGHTS**FIRE**

- 22. Specialized washing machines for protective clothing were purchased and installed. Proper care extends the life of protective clothing significantly.
- 23. A Fire Lieutenant completed the Primex Supervisors Academy.
- 24. Three members of the Department completed the Fire Officer I and II program at the New Hampshire Fire Academy (160 hours of class time plus project development).

FIRE**BUDGET DETAIL**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
REVENUE						
LICENSES AND PERMITS	\$13,100	\$11,100	\$12,840	\$12,300	\$16,390	\$12,320
PLAN REVIEW & INSPECTION FEE	\$47,730	\$53,219	\$57,444	\$47,835	\$47,862	\$47,862
STATE EMER MGT AID-C.D.	\$0	\$657	\$0	\$0	\$0	\$0
STATE FIRE & MUN SERVICE AID	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
USDHS/FEMA ASSISTANCE	(\$16)	\$18,221	\$0	\$0	\$41,473	\$0
DISPATCH SERVICE CHARGE	\$360,376	\$381,387	\$432,380	\$400,000	\$465,346	\$420,000
MISC STATE OF NH	\$0	\$0	\$0	\$0	\$28,948	\$0
AMBULANCE SERV CHARGE	\$1,176,296	\$1,173,338	\$1,254,145	\$1,150,000	\$1,250,000	\$1,300,000
ADV LIFE SUPPORT TRANSPORT	\$51,925	\$40,425	\$38,207	\$32,280	\$14,500	\$13,725
ALARM CONNECTION FEE	\$199,516	\$205,238	\$214,142	\$216,353	\$215,770	\$224,851
TRANS FROM TRUST CAP RESERVE	\$0	\$0	\$0	\$8,000	\$8,000	\$0
FALSE ALARM PENALTIES	\$21,415	\$22,133	\$15,873	\$16,000	\$7,090	\$6,000
MISCELLANEOUS SERVICES	\$0	\$0	\$0	\$0	\$15,000	\$5,000
COMM TOWER LEASE	\$22,294	\$22,960	\$23,592	\$24,421	\$24,421	\$25,160
SPECIAL FIRE DUTY SERVICES	\$0	\$0	\$14,108	\$0	\$14,910	\$0
MISCELLANEOUS	\$0	\$567	\$0	\$0	\$0	\$0
Total	\$2,017,635	\$2,054,246	\$2,187,731	\$2,032,189	\$2,274,710	\$2,179,918
APPROPRIATIONS						
COMPENSATION	\$6,530,582	\$6,268,904	\$6,586,620	\$6,797,126	\$6,946,090	\$6,984,400
OUTSIDE SERVICES	\$278,166	\$239,082	\$289,937	\$272,254	\$261,475	\$274,946
SUPPLIES	\$115,157	\$122,587	\$140,099	\$177,011	\$171,825	\$162,630
VEHICLE MAINTENANCE	\$113,690	\$70,654	\$73,075	\$79,000	\$79,000	\$88,310
UTILITIES	\$207,138	\$184,409	\$184,047	\$153,438	\$191,180	\$183,770
INSURANCES	\$245,392	\$247,964	\$284,541	\$282,360	\$294,010	\$319,080
EQUIPMENT	\$3,713	\$2,788	\$6,454	\$500	\$500	\$7,500
FRINGE BENEFITS	\$2,863,748	\$3,048,955	\$3,381,643	\$3,741,294	\$3,823,560	\$3,957,240
Total	\$10,357,585	\$10,185,344	\$10,946,415	\$11,502,983	\$11,767,640	\$11,977,876

BUDGET DETAIL**FIRE**

<u>POSITION TITLE</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Fire Chief	1.0	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0	1.0
Administrative Specialist II	2.0	2.0	2.0	2.0
EMS Prof. Standards Officer	1.0	1.0	1.0	1.0
Fire Marshal	0.0	0.0	**1.0	1.0
Life Safety Officer	1.0	1.0	**0.0	0.0
Assistant Fire Marshal	1.0	1.0	**1.0	1.0
Fire Alarm/Traffic Supervisor	1.0	1.0	1.0	1.0
Battalion Chief	4.0	4.0	4.0	4.0
Captain	4.0	4.0	4.0	4.0
Captain / Communications Supervisor	1.0	1.0	1.0	1.0
Paramedic Lieutenant	4.0	4.0	4.0	4.0
Lieutenant	12.0	12.0	12.0	12.0
Firefighter Paramedic	15.0	*16.0	16.0	16.0
Firefighter	48.0	*47.0	***46.0	****45.0
Lead Fire Dispatcher	4.0	4.0	4.0	4.0
Fire Dispatcher	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	104.0	104.0	103.0	102.0
Authorized but unfunded Firefighter positions	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Grand Total	107.0	107.0	106.0	105.0

* FY 2011: One Firefighter position changed to Firefighter Paramedic.

** FY 2011: Life Safety Officer position eliminated. Fire Marshal position reinstated. Title of Assistant Life Safety Officer changed to Assistant Fire Marshal.

*** FY 2012: One Firefighter position eliminated.

**** FY 2013: One Firefighter position eliminated.

FIRE

FUNDING IMPACT

The Fire Department proposes to eliminate one Firefighter position and to defer hiring one Firefighter Paramedic position. Additional overtime will be needed to maintain minimum staffing levels for emergency service delivery.