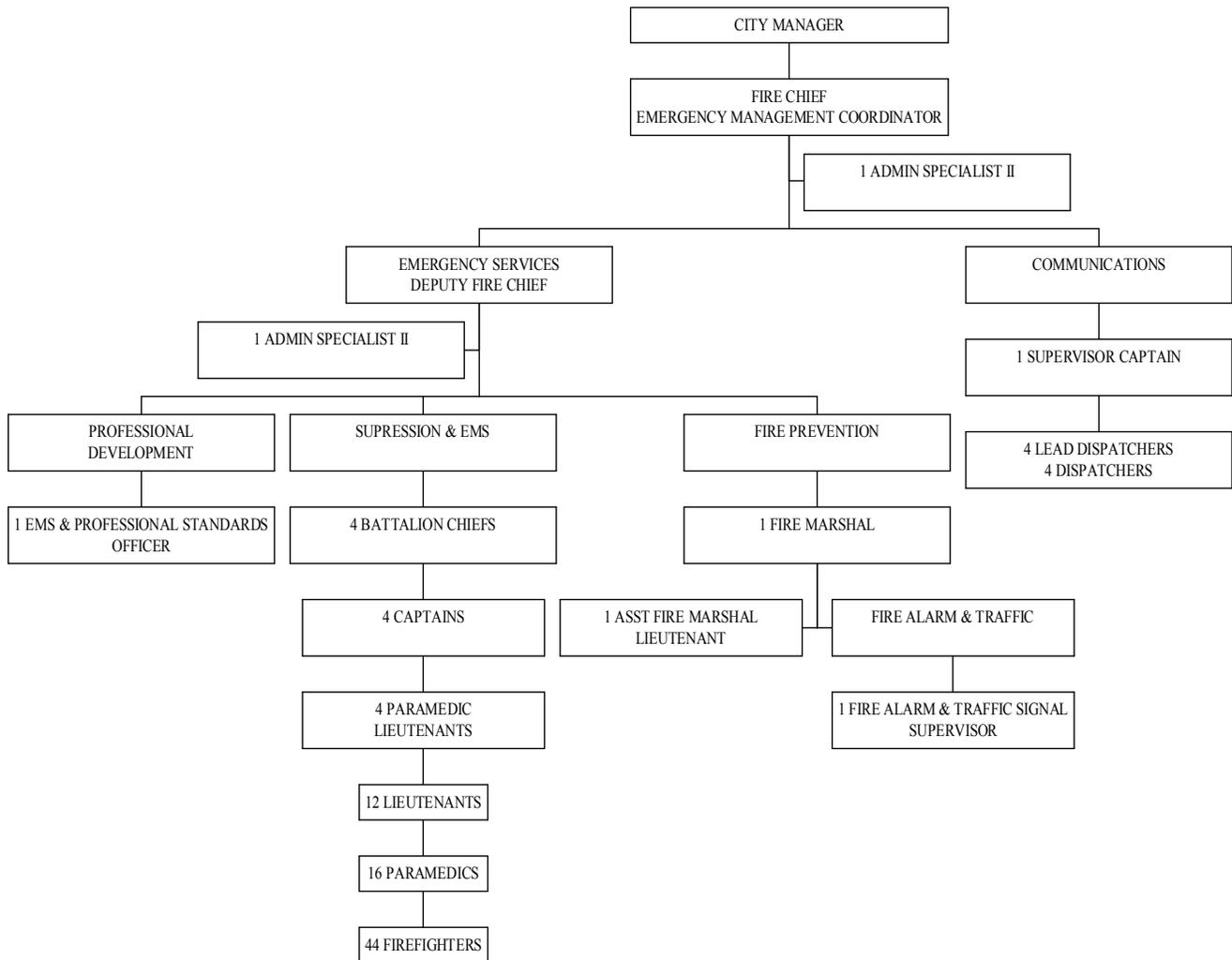


FIRE

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 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2015</u>
1. Total Emergency Calls for Service	7,182	7,216	7,400	7,500
a. EMS Calls – Advanced Life Support (ALS) Intercepts	56	50	50	50
b. EMS Calls – Other EMS/Rescue Calls	4,772	4,713	4,900	4,950
c. Residential Structure Fires	52	53	50	50
d. Commercial Structure Fires	20	25	25	30
e. Other Fire Types	102	131	125	150
f. Overpressure, Explosion, Overheat (no fire)	21	16	20	20
g. Hazardous Condition (no fire)	247	197	220	220
h. Service Call	609	693	650	660
i. Good Intent Call	543	510	540	540
j. False Alarm and False Call	736	795	790	800
k. Severe Weather and Natural Disasters	14	22	20	20
l. Special Incident Types	10	11	10	10
2. Percent EMS Response within 5 minutes	65	66	65	65
3. Percent Fire Response within 5 minutes	56	60	65	65
4. Quick Access Plans Completed	80	76	80	80
5. Fire Safety Inspections Completed	1,260	1,265	1,500	1,500
6. Alarm Systems Monitored in Dispatch	539	547	552	555
7. Master Box plug in/plug out	95	74	80	80
8. Public Education hours	110	101	70	70
9. Fire Alarm Boxes tested	274	0	166	80
10. Burning permits issued	886	867	870	870
11. Phone Calls processed in dispatch	53,608	54,310	55,935	57,210
12. Incidents Dispatched	20,021	20,809	21,433	22,076
13. Training hours per suppression member	140	152	110	110
14. Arson/Suspicious Fire Incidents	9	5	5	5

2015 GOALS

1. Fully implement the FireHouse Mobile software program.
2. Develop an initial response policy for hazardous materials emergencies.
3. Develop an initial response policy for technical rescue incidents.
4. Train all company officers in the Incident Safety Officer curriculum.
5. Continue the development of tactical approaches to fire suppression based on emerging findings from the National Institutes of Science and Technology and Underwriter's Laboratories.

2014 GOALS STATUS

1. Develop and implement a program to maintain the technical rescue skills taught in the grant funded training classes.

9-Month Status: A swift water awareness program was delivered to all members of the Suppression/EMS Bureau. One of the field battalions has been piloting a program for delivering on-duty skills refresher training.

PROGRAM HIGHLIGHTS**FIRE**

2. Develop and implement a leadership succession plan for all company officer and chief officer positions.
9-Month Status: The four chief officers assigned to Headquarters staff completed two intensive sessions with a facilitator from Primex focusing on leadership and teamwork. One of these chief officers is completing the Executive Fire Officer Program at the National Fire Academy, while another is completing the Leadership Greater Concord program. The focus of succession planning for company officers is on those candidates at the tops of promotional rosters. The existing mentoring program will be augmented with additional reviews and assessments for leadership and technical skills.
3. Develop and implement a training program for refreshing skills in the use of new thermal imaging devices.
9-Month Status: The new thermal imagers have been purchased and training is under way.
4. Continue the National Incident Management System compliance effort by completing equipment classification.
9-Month Status: Due to technical difficulties with the Federal Government's NIMSCAST reporting system, it has not been possible to accomplish this goal.
5. Implement the Firehouse Sketch module as the platform for pre-incident planning.
9-Month Status: Four lieutenants from the Suppression/EMS Bureau were trained in the new module and served as trainers and facilitators for each of the four operations battalions. The transition was completed successfully with considerable support and assistance from the City's IT Department.
6. Develop and implement a training program for tactical approaches to fire suppression based on evolving understanding of fire and building behavior.
9-Month Status: All officers at or above the rank of Fire Captain were provided with an online training program on fire behavior and tactics. The Department's fire attack policies are undergoing revision to be in alignment with recommendations issued by the International Association of Fire Chiefs. Ten Department members attended a one day seminar on tactics and fire behavior in March. This is a rapidly evolving topic for the fire service internationally and will be a major focus for the coming fiscal year.

ADDITIONAL 2014 ACCOMPLISHMENTS

1. Concord High School launched a new Fire Science/Emergency Medical Technician program in partnership with the Fire Department and the NH Fire Academy at the school's Regional Technical Training Center. Fourteen students are currently enrolled.
2. A new Engine 4 was ordered in September and is scheduled for delivery in the spring of 2014. A group of employees from the Fire Department and from the Equipment Services Division worked closely with the Purchasing Division to develop specifications.
3. All Suppression/EMS members completed all phases of the Fireground Survival program, making Concord the first city in the state to do so. The program included online and classroom modules, as well as practical stations for recognizing life threatening situations and taking appropriate action.
4. Eleven paramedics completed the refresher training program for recertification taught by Concord Hospital and using the facilities of the McKerley Education and Simulation Center.
5. All Emergency Medical Technicians who were scheduled for recertification in 2014 completed the refresher training program and successfully recertified.
6. Ten new LifePak 15 cardiac monitor/defibrillators were purchased and placed in service on all front line and reserve fire apparatus. The new monitors represent the state of the art in pre-hospital equipment and include capabilities for vital signs monitoring, 12 lead EKGs, and waveform capnography assessment.
7. The Risk Management Plan was completed and is under review. The process to produce this plan included an assessment of national and industry standards.

FIRE

PROGRAM HIGHLIGHTS

8. A grant in the amount of \$48,315 was obtained for the acquisition of swift water rescue equipment.
9. The use of social media continues to grow, with the Department FaceBook page having over 1,800 followers and the Twitter account having over 350 followers.
10. Major structure fires on School, North State, Huntington, Downing, and Franklin Streets were effectively suppressed with the structures being saved in every instance.
11. New or revised policies were issued for Mayday emergencies, driving regulations, medication boxes, and controlled substance management.
12. Training topics included ground ladders, forestry operations, master streams, and cancer awareness.
13. A very successful Fire Prevention Week culminated in a well-attended open house at Central Fire Station.

BUDGET DETAIL**FIRE**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
LICENSES AND PERMITS	\$12,840	\$16,390	\$18,150	\$15,400	\$19,800	\$19,800
PLAN REVIEW & INSPECTION FEE	\$57,444	\$50,825	\$53,044	\$47,650	\$47,968	\$50,968
STATE FIRE & MUN SERVICE AID	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
USDHS/FEMA ASSISTANCE	\$0	\$41,473	\$41,955	\$0	\$17,200	\$0
DISPATCH SERVICE CHARGE	\$432,380	\$485,902	\$503,076	\$475,000	\$493,000	\$490,000
MISC STATE OF NH	\$0	\$28,948	\$0	\$0	\$0	\$0
AMBULANCE SERV CHARGE	\$1,254,145	\$1,306,771	\$1,417,483	\$1,375,000	\$1,375,000	\$1,375,000
TRANS FROM TRUST CAP RESERVE	\$0	\$8,000	\$0	\$15,000	\$15,000	\$0
ADV LIFE SUPPORT TRANSPORT	\$38,207	\$8,784	\$11	\$2,196	\$1,098	\$1,098
ALARM CONNECTION FEE	\$214,142	\$215,942	\$224,196	\$221,862	\$222,744	\$225,182
FALSE ALARM PENALTIES	\$15,873	\$11,555	\$17,030	\$10,000	\$10,000	\$10,000
MISCELLANEOUS SERVICES	\$0	\$18,991	\$17,244	\$5,000	\$0	\$0
COMM TOWER LEASE	\$23,592	\$22,329	\$18,635	\$24,000	\$24,000	\$24,720
SPECIAL FIRE DUTY SERVICES	\$14,108	\$14,913	\$22,342	\$14,000	\$18,075	\$17,000
MISCELLANEOUS	\$137	\$541	\$35,558	\$1,200	\$10,900	\$1,200
Total	\$2,187,868	\$2,356,364	\$2,493,723	\$2,331,308	\$2,379,785	\$2,339,968
APPROPRIATIONS						
COMPENSATION	\$6,588,270	\$7,026,398	\$6,966,192	\$7,070,570	\$6,997,410	\$7,252,772
OUTSIDE SERVICES	\$288,287	\$250,236	\$263,938	\$312,320	\$313,420	\$303,896
SUPPLIES	\$140,099	\$166,616	\$156,682	\$205,607	\$206,557	\$208,513
VEHICLE MAINTENANCE	\$73,075	\$80,860	\$80,221	\$88,925	\$85,250	\$84,671
UTILITIES	\$184,047	\$175,120	\$164,230	\$169,200	\$154,700	\$184,457
INSURANCES	\$284,541	\$273,438	\$275,631	\$317,682	\$316,130	\$325,360
EQUIPMENT	\$6,454	\$0	\$7,410	\$7,500	\$7,500	\$10,000
FRINGE BENEFITS	\$3,381,643	\$3,870,654	\$3,922,995	\$4,299,820	\$4,254,020	\$4,327,654
Total	\$10,946,415	\$11,843,321	\$11,837,298	\$12,471,624	\$12,334,987	\$12,697,323

FIRE**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	1.0	1.0	1.0	1.0
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	16.0	16.0	16.0	16.0
Firefighter	46.0	*45.0	**44.0	44.0
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	103.0	102.0	101.0	101.0
Authorized but unfunded Firefighter positions	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Grand Total	106.0	105.0	104.0	104.0

* FY 2013: One Firefighter position eliminated.

** FY 2014: One Firefighter position eliminated.

FUNDING IMPACT**FIRE**

This budget includes reductions for training materials, minor tools and equipment, business and technical equipment repairs, and overtime. The effect of these reductions may be a delay in acquiring materials for training and equipment. The budget for overtime contains contingency funds for long-term injuries and vacancies. If the Department experiences circumstances which require the use of overtime to fill positions for these reasons, there is an increased possibility of over expending overtime funds.

FIRE

NOTES
