

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 2015

AMHERST FIRE RESCUE 2015-19 STRATEGIC PLAN UPDATE

INTRODUCTION

- ✘ The first strategic plan for the newly formed Amherst Fire Rescue
- ✘ Thank you to the Board of Selectmen for continuing with the strategic planning and facilitating this process.

CURRENT VIEW

- ✘ Current Staffing: Administration
 - + Budgeted for two FTE and one PTE positions
 - ✘ Fire Chief /EMS Director/ EMD
 - ✘ Deputy Chief of fire prevention
 - ✘ Part time admin officer

CURRENT VIEW

- + Current Staffing: Fire Division
- + Paid on call Officers
 - + Deputy Chief (1)
 - + Captains oversees each station (2)
 - + Lieutenants serve as company officers (4)
 - + Officers handle non emergency calls after hours and on weekends
- + Paid on call firefighters
 - + 48 firefighters of varying levels of training and certification assigned between each station

CURRENT VIEW

- ✘ Current staffing: EMS Division
 - + Entirely part time members No full time positions
 - + 3 person EMS crew

WAGE INCREASE PLAN

- ✘ Fire Rescue Wage Adjustment

FIRE DIVISION COMPENSATION

× Compensation FY16

- × Paid-on-call personnel are currently compensated when they respond to an emergency and attend department meetings and trainings. Proposal in FY 16 will address compensation for additional training programs
 - + Community events and fire prevention education are volunteered hours
 - + Hourly Rate:
 - × \$10 for probationary firefighters
 - × \$13.00 for certified firefighters
 - × \$14.00 for driver operators
 - × \$16.00 for Lieutenants
 - × \$18.00 for Captains
 - × \$20.00 for a Deputy Chief
 - × 1.00 additional for being can EMT
 - + Officer on-call \$25.00 per weeknight (12 hour period) and & \$50.00 per weekend day/night (24 hour period)

EMS DIVISION COMPENSATION

× Compensation FY16

- × EMS Division members are paid an hourly rate for the shifts they work.
 - + Hourly Rate:
 - × \$14.50 for EMTs
 - × \$15.25 for Intermediate EMTs
 - × \$15.40 for Advanced EMTs
 - × \$19.25 for Paramedics

ANNUAL OPERATING BUDGET

Continue to budget, track and monitor separately

EMS REVENUE

- × Revenue for FY13:\$280,559.32
- × Revenue for FY14:\$353,986.44
- × Revenue for FY 15:\$414,344.54

STRENGTHS

- ✘ Motivated membership
- ✘ Respected by the community
- ✘ Treat citizens with respect and compassion
- ✘ Extremely low cost model of operation
- ✘ Excellent relationships with neighboring departments
- ✘ Recruitment

WEAKNESSES

- ✘ Improvement needed to further enhance some response times
- ✘ Staffing levels still have peaks and valleys, nature of a part time/ call department
- ✘ Coverage for 2nd or additional med calls fluctuates, reliance on mutual aid
- ✘ Turn-over rate
- ✘ Two divisions with two separate locations
- ✘ Outdated EMS equipment

OPPORTUNITIES

- ✘ Grants
- ✘ Fresh start new organization
- ✘ Opportunity to evaluate and adjust our model as we grow
- ✘ Members who want to help shape the future of the new organization
- ✘ Integrate part time EMS members with cross training into the fire division to supplement fire coverage
- ✘ EMT's within the Fire division to supplement EMS coverage

THREATS

- ✘ Losing public trust and respect by failing to meet expectations
- ✘ Difficult at times to provide an adequate response to simultaneous calls
- ✘ Injury or loss of a civilian or a member due to substandard response time, staffing or equipment failure.
- ✘ Loss of membership/ turnover

STRATEGIC GOALS

Goal 1:

Provide the highest level of emergency services available to all residents and visitors through the newly formed organization

Goal 2:

Focus group of members from both divisions

STRATEGIC GOALS

Goal 3:

Increase value added services available to the community

Goal 4:

Encourage and promote cross training of members to fill both fire and EMS roles

STRATEGIC INITIATIVES

Initiative 1:

Equalize out staffing needs both administrative and line positions

Initiative 2:

Comprehensive review/plan for capital equipment of both divisions

EXISTING INITIATIVES

✘ Fire apparatus replacement

- + 1991 fire engine is nearing the point of replacement.

✘ EMS vehicle replacement

- + Replacement of the 2nd ambulance is overdue, Medic SUV due this year. No deposit to CRF in FY15.

✘ Central Station Second Floor

- + Have all Fire Rescue personnel under one roof. This provides better cohesion between the divisions.

ADDITIONAL INITIATIVES

- ✘ Retain and equip a third ambulance
 - + The 2001 ambulance can be moved to a tertiary role and housed at the South Fire station.
 - + Very active membership from this station will allow second and third medical calls to be better covered.
 - + Allows for a backup/spare. Twice in the last year we have been without ambulance coverage for short periods of time because of mechanical issues.
 - + Little to no value if we were to trade this ambulance

ADDITIONAL INITIATIVES

- ✘ EMS Equipment CRF

- + The cardiac monitors , CPR devices and stretchers on the ambulances are nearing the end of their service life.

DISCUSSION
