



2021 Business Plan Presentation

FIRE AND EMERGENCY SERVICES

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Fire Chief**



2019 – 2020 YTD Review

Accomplishments

- Prevention 365 program
- Education and specialty team incentives for sworn employees
- 54 Cardiac Arrest Saves
- American Heart Association 2019 Mission: Lifeline EMS Gold Level Recognition Award

Challenges

- Demands for medical services with population growth
- Demands for fire inspections with economic growth

Department Snapshot

External Dependencies

- The Community
- County Departments
- State Fire Commissioner
- Municipalities
- State Agencies
- National Standards
- Accrediting Agencies

Notable Trends

- Increases in annual fire inspections
- Decreases in loss due to structure fires
- Piloting Alternative Response Vehicles for response analysis
- Department-installed smoke alarm alerting occupants in house fires



Constraints & Opportunities

Constraints

- Response times for fire and medical emergencies
- Hiring and training demands for Firefighter/Paramedics

Opportunities

- Collaborate with county departments on chronic disease medication programs
- Shorten mandated fire inspection schedules
- Succession planning for sworn and non-sworn personnel

Operational Decisions

- Shorten mandated fire inspection schedule
- Improve succession planning for administrative personnel
- Replace Mobile Fire Safety House for community risk reduction initiatives

2021 Operational Budget Changes

Base Budget Changes

- 11.7% increase in tuition reimbursement
- 13.2% increase in Workers Compensation due to 5 year average
- 21.1% decrease in General Operating Supplies

2021 Operational Budget Changes

Decision Packages

- Addition of two Fire Inspector Seniors to limit the community's exposure to risk (Cost \$215,828)
- Re-allocation of a part-time Staff Assistant to full-time Administrative Support Associate II (Cost \$40,083)
- Replacement of the Mobile Fire Safety House for community education programs (Cost \$203,000)

2021 Internal Strategic Decision

- Improve risk management with focus on investigating trends to reduce dollar loss
- Combat growing needs for infectious disease control
- Focus on mental health, fitness and wellness for dynamic issues faced by fire personnel



2021 Strategic Budget Change

Decision Packages

1. Creation of a Fire Safety Officer Lieutenant to coordinate the department's risk management program in areas of non-emergency safety, mental health, wellness and fitness, and infectious disease control (Cost \$137,915)

County Initiatives

Key Initiatives

- Community Risk Reduction
- Developing a chronic disease medication maintenance program

GCFES Involvement

- Prevention 365, a year-round safety programs for all risks
- Partnership discussion with other county departments for chronic disease programs

Total Budget

2020 Budget	\$133,938,946
Changes to Base	\$1,672,425
2021 Base	\$135,611,371
Decision Packages	\$596,826
Total 2021 Budget	\$136,208,197