



# 2021 Business Plan Presentation

**FIRE AND EMERGENCY SERVICES**

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# 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

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