

# 2022 Business Plan Presentation

Fire & Emergency Services

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# 2020 – 2021 YTD Recap

## Accomplishments

- Prevention 365 Program
- Cardiac Arrest Saves, Smoke Alarm Saves, Rescues
- American Heart Association 2020 Mission: Lifeline EMS Gold Plus Level Recognition Award
- Recruit Training Cycle Flexibility

## Challenges

- Demands for medical services with population growth and aging community
- Demands for fire inspections due to economic growth

# Department Snapshot

## External Dependencies

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

# Notable Metrics/Trends

- Increases in annual fire inspections
- 6% decrease in fires
- Increase in Community Risk Reduction efforts
- Projected 7% increase in medical transports
- More than 277,000 training hours logged department wide



# Identified Constraints and Opportunities

## Constraints

- Response times for fires and medical emergencies
- State mandated fire inspections
- Training demands

## Opportunities

- Enhance community engagement
- Community and County Department collaboration
- Succession planning

# Operational Decisions

- Retain quality personnel
- Improve administrative support efficiency
- Improve the standard on state mandated fire inspections



# 2022 Operational Budget Changes

## Base Budget Changes

- Increased hiring, larger recruit classes
- 4% increase in projected total inspections from 2021
- Increased open records requests, EMS billings, accounts payable invoices
- Decreased overtime budget dependence due to Recruit Training Cycle changes

# 2022 Operational Budget Changes

## Decision Packages

- Reallocate part-time Staff Assistant to full-time Administrative Support Associate III – Cost: \$24,413
- Creation of a Warehouse Manager position – Cost: \$86,711
- Two Fire Inspector Senior positions – Cost: \$249,727
- Addition of a Business Services Associate III – Cost: \$57,543
- Creation of a Facilities Section Manager position – Cost: \$144,249



# Internal Strategic Decisions

- Enhance and expand recruiting, community relations efforts, and general public education
- Consistency with branding and styling standards



# 2022 Strategic Budget Changes

- Creation of a Resource and Marketing Coordinator to support branding and styling standards while engaging with the community utilizing various forms of communication – Cost: \$83,694

# County Initiatives

## Key Initiatives

- Safe, livable, and healthy community
- Provide/address mental health, housing, and nutritional service needs
- Smart investments in improved efficiency

## Department Involvement

- Prevention 365 Program
- Partnership with Community Services to provide “wrap around service”
- Collaboration with IT and Police to see project through to implementation

# Total Budget

2021 Budget	\$137,315,973
Changes to Base	\$1,627,569
2022 Base	\$138,943,542
Decision Packages	\$646,337
Total 2022 Budget	\$139,589,879