

2023 Business Plan Presentation

Fire and Emergency Services
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2021 – 2022 YTD Recap

Accomplishments

- Fire Department Accreditation
- Law Enforcement Certification
- Alternative Response Vehicles
- Citizens Fire Academy
- Mission: Lifeline EMS Gold Plus

Challenges

- Increased demand for services
- Community outreach
- Recruiting

External Influences

- The community
- State agencies
- Municipalities
- Accreditations/national standards
- County departments

Notable Metrics/Trends

- 17% increase in medical incidents
- 18% increase in medical transports
- Alternative Response Vehicle positive impact
- Peak time response demand
- Increased engagement in Community Risk Reduction

Identified Constraints & Opportunities

- Limited response unit availability during high call volume
- Opportunity to implement flexibility in scheduling

Operational Decisions

- Improve the development and management of less experienced inspectors to support positive business relationships
- Versatile response capabilities to meet increased service demands



2023 Operational Budget Changes

Decision Packages

- Addition of a Fire Inspector Captain to aid in the Prevention & Enforcement section's span of control
 - Cost \$155,414
- Addition of two peak-time Med Units, with staffing, to support increased transport demands
 - Cost \$1,953,209
- Addition of two peak-time Alternative Response Vehicles, with staffing, to aid in increased demands and service flexibility
 - Cost \$1,716,177



County Initiatives

- Expand risk reduction strategies to further protect the community
- Maintain continuum of care efforts in collaboration with other County departments

2023 Decision Packages for County Initiatives

- Addition of two Fire Educator Senior positions to enrich countywide program delivery and available resources
 - Cost \$279,259

2023 Requested Budget

Total Requested Budget	\$167,117,973
Decision Packages	\$4,104,059