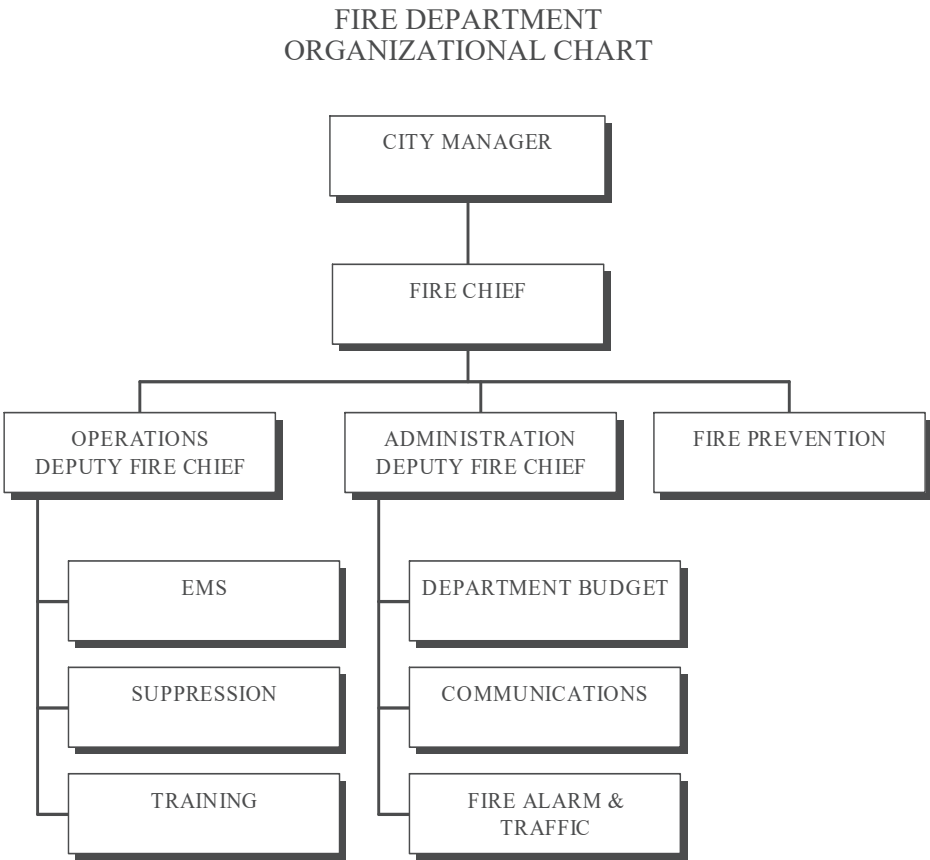


# Fire

Mission

To protect life, property and the environment in our community through an all-hazards approach to fire protection, emergency medical services, community risk reduction and education.



Core Responsibilities

1. Protect the City from fires and other situations posing a threat to life, property or the environment, through preparation and planning, prevention and community safety education, emergency response, and recovery support.
2. Provide emergency medical services care and transportation at the basic and advanced life support level.
3. Maintain the City’s fire alarm and traffic infrastructure.

## Fire

<u>Budget Detail</u>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2022 Projected</b>	<b>2023 Budget</b>
<b>Revenue</b>					
False Alarm Penalties	\$5,240	\$8,000	\$8,000	\$6,500	\$8,000
Fire Prevention Permits	\$111,292	\$85,245	\$85,245	\$82,000	\$85,245
Reports, Prints, and Copies	\$690	\$900	\$900	\$750	\$900
Application Fees	\$26,390	\$23,400	\$23,400	\$26,000	\$23,400
Special Duty Services	\$7,189	\$12,500	\$12,500	\$15,000	\$12,500
Ambulance Charges	\$1,988,698	\$1,998,294	\$1,998,294	\$2,196,240	\$2,148,300
Alarm Boxes	\$216,718	\$223,135	\$223,135	\$223,135	\$226,480
Rental Income	\$29,665	\$30,632	\$30,632	\$30,632	\$31,551
Other Revenue	\$4,785	\$20,000	\$20,000	\$26,910	\$20,000
Other Gov Agencies - Federal	\$93,659	\$0	\$99,040	\$99,040	\$0
Other Gov Agencies - State	\$979,323	\$125,000	\$125,000	\$295,000	\$125,000
Other Gov Agencies - Local	\$644,911	\$560,000	\$560,000	\$560,000	\$560,000
<b>Total Revenue</b>	<b>\$4,108,560</b>	<b>\$3,087,106</b>	<b>\$3,186,147</b>	<b>\$3,561,208</b>	<b>\$3,241,376</b>
<b>Expense</b>					
Compensation	\$9,342,108	\$8,640,955	\$8,819,062	\$9,335,838	\$9,381,085
Fringe Benefits	\$5,570,886	\$5,634,204	\$5,699,138	\$5,658,772	\$6,081,922
Outside Services	\$297,294	\$328,997	\$328,997	\$348,482	\$363,504
Supplies	\$325,113	\$308,439	\$308,439	\$320,706	\$358,344
Utilities	\$184,851	\$179,590	\$179,590	\$174,564	\$175,083
Insurance	\$69,690	\$73,301	\$73,301	\$73,301	\$86,728
Capital Outlay	\$2,475	\$7,500	\$7,500	\$7,500	\$7,500
<b>Total Expense</b>	<b>\$15,792,417</b>	<b>\$15,172,986</b>	<b>\$15,416,027</b>	<b>\$15,919,163</b>	<b>\$16,454,166</b>

<u>Service Indicators</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Estimated</u>	<u>2023 Projected</u>
1. Number of Emergency Responses	8,777	9,721	9,923	10,185
2. Number of Patients Transported	4,836	5,534	5,848	6,000
3. Percent of Emergency Response Times <5 min	58.91%	56.95%	55%	55%
4. Number of Inspections Completed	1,239	1,132	1,200	1,300
5. Number of Public Education Hours Delivered	13	21	15	20
6. Average Training Hours per Firefighter	95	98	95	95

### 2023 Goals

1. Work with City Administration to establish a long-term plan for Fire Department station and staffing deployment based on the published Fire Station Location Study.
2. Strengthen the Fire Department's succession planning, mentorship, and employee development programs.
3. Create a plan to expand the internal capabilities of the new Fire Training Grounds facility, as well as offer external classes and establish a new revenue stream for the Department.
4. Update the City of Concord Hazard Mitigation Plan. The plan is required to be revised every five years.
5. Replace the Communications Center computer-aided dispatch (CAD) software. The current system is no longer supported.

## Fire

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### 2022 Goals Status

1. Replace the Fire Department resource management system software. The current system has an end of supported life date of December 31, 2021.  
9-Month Status: The vendor changed the end of support date to December 31, 2022. A new records management system was purchased on March 4, 2022. The Fire Department is actively working with the new vendor to set up and configure the new system. The Department anticipates that the core functions will transition to the new software by July 1, 2022, and all functions will be changed over prior to December 31, 2022.
2. Establish a recruitment and retention committee to assist with developing improved strategies for attracting new employees to the Fire Department.  
9-Month Status: The committee has met several times and released its first status report on February 28, 2022. The results of a department-wide survey is being analyzed and tabulated. These will be used to drive the committee's further efforts.
3. Complete the comprehensive fire station location study.  
9-Month Status: The study has been completed and was presented to City Council at their February 14, 2022 meeting.
4. Update the City of Concord Emergency Operations Plan. The plan is required to be revised every five years.  
9-Month Status: Efforts on this have been stalled due to COVID. The Department has recently started working again to move this forward.
5. Establish and formalize the processes for an internal EMS Quality Assurance Quality Improvement Committee.  
9-Month Status: The committee has been established and had its first meeting. A framework and Quality Manual is under development.
6. Continue to support the 5-year transition plan from mechanical master boxes to radio master boxes.  
9-Month Status: Progress continues on schedule for this project. Multiple radio boxes have been installed and the network continues to grow.