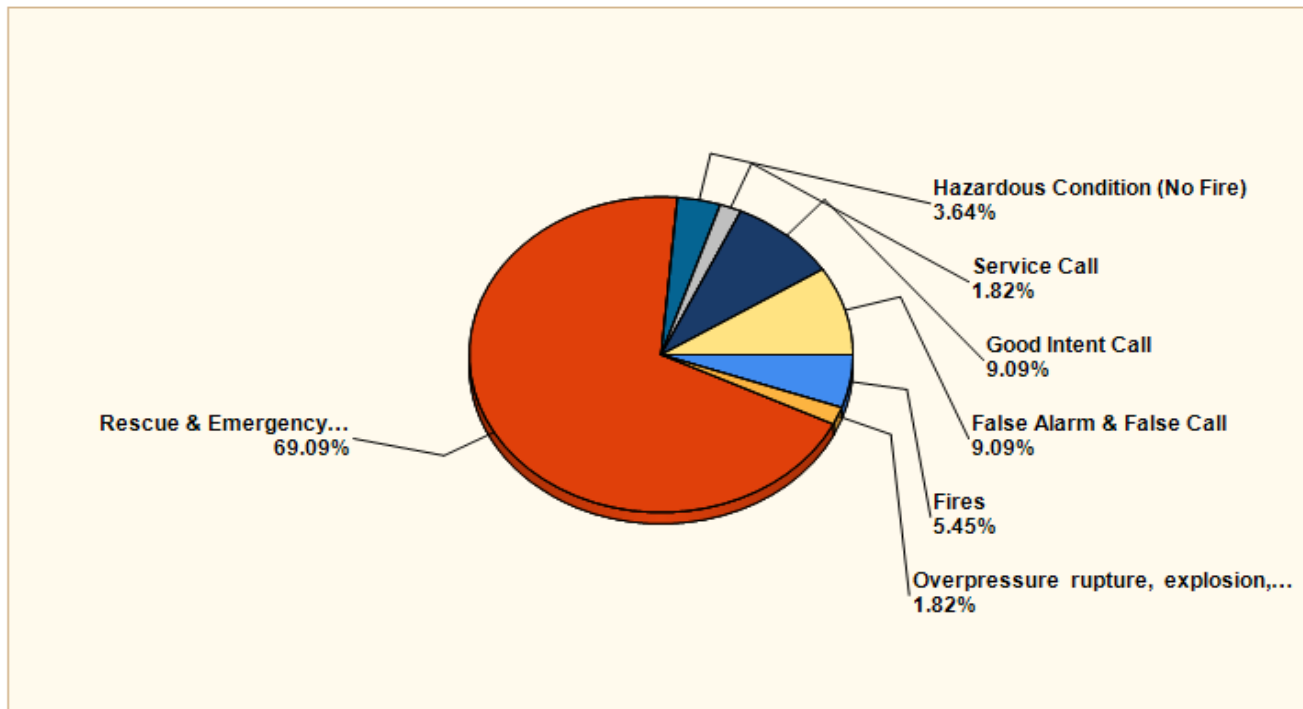




# 2020 Organizational Goals

1. Training: Career & Volunteer/Reserve
2. Community Relations
3. Staff Recruitment & Retention
4. Future Funding: Apparatus & Facilities
5. Measurable Goals:
  - a. Turnout Time – 2 minutes
  - b. Effective Work Force for Critical Tasks (SOG 010)
  - c. Fire Loss (\$) vs. Pre-fire Valuation
  - d. Fiscal responsibility to manage budget
  - e. Maintain clean annual audits

# January 2020 Call Volume



|                                    |           |                |
|------------------------------------|-----------|----------------|
| Fires                              | 3         | 5.45%          |
| Rescue & Emergency Medical Service | 38        | 69.09%         |
| Hazardous Condition (No Fire)      | 3         | 5.45%          |
| Service Call                       | 1         | 1.82%          |
| Good Intent Call                   | 5         | 9.09%          |
| False Alarm & False Call           | 5         | 9.09%          |
| <b>TOTAL</b>                       | <b>55</b> | <b>100.00%</b> |

# Annual Call Comparison

|           | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 |
|-----------|------|------|------|------|------|------|------|------|------|------|------|
| January   | 55   | 47   | 72   | 62   | 59   | 54   | 43   | 60   | 48   | 53   | 56   |
| February  |      | 58   | 61   | 32   | 48   | 44   | 67   | 44   | 63   | 34   | 46   |
| March     |      | 69   | 77   | 67   | 52   | 62   | 63   | 52   | 50   | 59   | 52   |
| April     |      | 82   | 63   | 52   | 75   | 61   | 67   | 62   | 48   | 61   | 57   |
| May       |      | 77   | 111  | 93   | 74   | 93   | 81   | 88   | 71   | 71   | 85   |
| June      |      | 84   | 93   | 91   | 76   | 86   | 73   | 79   | 71   | 70   | 61   |
| July      |      | 117  | 131  | 124  | 138  | 135  | 124  | 118  | 120  | 91   | 106  |
| August    |      | 111  | 118  | 117  | 129  | 142  | 86   | 113  | 120  | 107  | 87   |
| September |      | 66   | 70   | 90   | 65   | 82   | 70   | 79   | 90   | 76   | 49   |
| October   |      | 56   | 76   | 87   | 58   | 63   | 60   | 63   | 69   | 61   | 64   |
| November  |      | 62   | 64   | 65   | 56   | 54   | 59   | 62   | 47   | 82   | 49   |
| December  |      | 44   | 48   | 58   | 55   | 45   | 50   | 52   | 56   | 50   | 56   |
|           |      |      |      |      |      |      |      |      |      |      |      |
| Total     | 55   | 873  | 984  | 938  | 885  | 921  | 843  | 872  | 853  | 815  | 768  |

# EMS Call Breakdown

|                |           |
|----------------|-----------|
| ALS Transports | 10        |
| BLS Transports | 15        |
| No Transport   | <u>13</u> |
| Total          | 38        |

# December Average Turnout Time

Goal: 2 minutes

| APPARATUS             | TURNOUT TIME (min)<br>(Dispatch to Enroute) |
|-----------------------|---|
| B71                   | 8:43  |
| BC7                   | 3:01  |
| E71                   | 5:32  |
| L71                   | 1:56  |
| R71                   | 2:20  |
|                       |   |
| AVERAGE TURNOUT TIME: | <b>3:31</b>                                 |

# Effective Work Force

| INCIDENT TYPE  | AVG. # PERSONNEL |
|--|------------------|
| 111 - Building fire                                      | 10               |
| 162 - Outside equipment fire                             | 3                |
| 170 - Cultivated vegetation, crop fire, other            | 3                |
| 251 - Excessive heat, scorch burns with no ignition      | 7                |
| 321 - EMS call, excluding vehicle accident with injury   | 2                |
| 322 - Motor vehicle accident with injuries               | 3                |
| 324 - Motor vehicle accident with no injuries.           | 3                |
| 413 - Oil or other combustible liquid spill              | 2                |
| 444 - Power line down                                    | 5                |
| 531 - Smoke or odor removal                              | 3                |
| 631 - Authorized controlled burning                      | 2                |
| 651 - Smoke scare, odor of smoke                         | 2                |
| 735 - Alarm system sounded due to malfunction            | 2                |
| 742 - Extinguishing system activation                    | 3                |
| 743 - Smoke detector activation, no fire - unintentional | 2                |
| 745 - Alarm system activation, no fire - unintentional   | 2                |

# Pre-Fire Value vs. Fire Loss

| INCIDENT # | PRE-INCIDENT VALUE | LOSSES       | SAVED          |
|------------|--------------------|--------------|----------------|
| 2020-12    | \$1,700,000.00     | \$0.00       | \$1,700,000.00 |
| 2020-30    | \$3,070,000.00     | \$320,000.00 | \$2,750,000.00 |
| 2020-36    | \$5,500.00         | \$5,500.00   | \$0.00         |
| Totals:    | \$4,775,500.00     | \$325,500.00 | \$4,450,000.00 |