

STAFFING UPDATE

October 13, 2022



TOPICS

- Timeline of data
- Population growth
- Incidents
- Incidents per 1,000 population
- Line staff
- Line staff per incident
- Projections
- Pursuits for increased staffing



TIMELINE OF DATA

- 2006-2021
- 16 calendar years

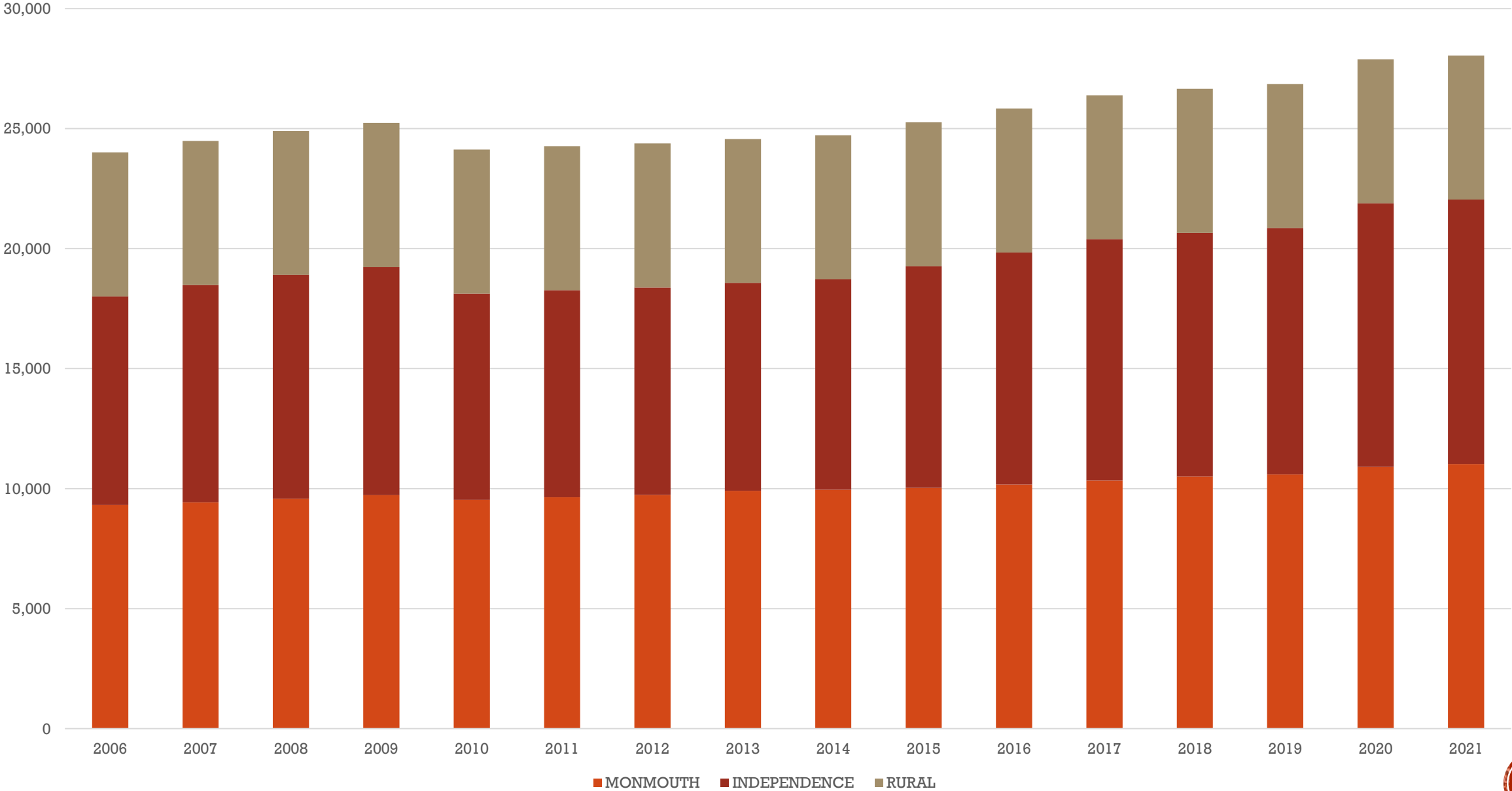


POPULATION CHANGES

- In 2006, our District's population was around 24,000
- In 2021, it had grown to around 28,000
- In those 16 years, Monmouth's population increased by 15.45% and Independence's population increased by 21.23%
- The total increase was 14.42% for the District as a whole



Population Changes

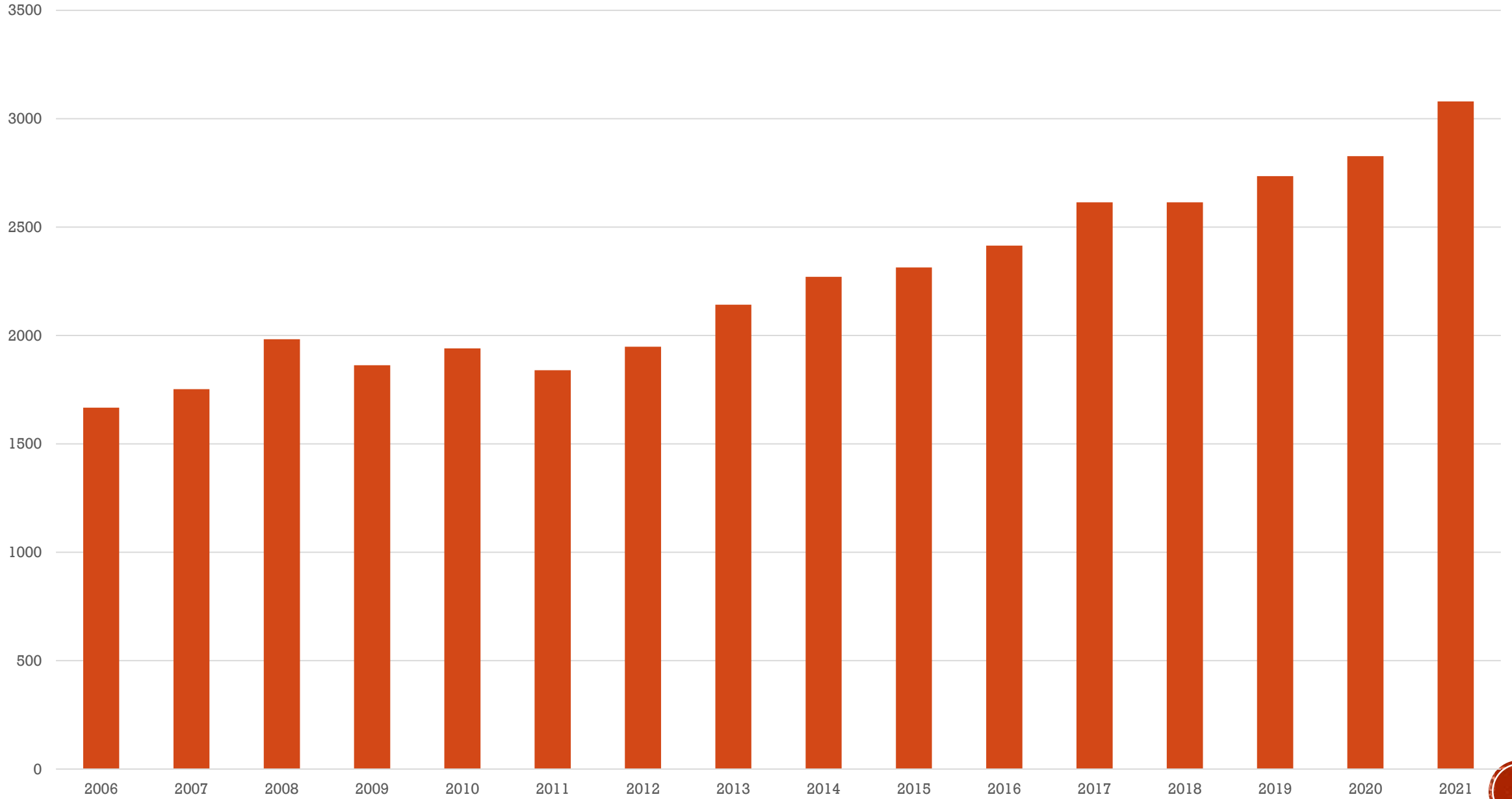


INCREASE IN INCIDENTS

- In 2006, we responded on 1,667 incidents
 - (in 2022 we ran our 1,667th incident on June 28th)
- In 2021, we responded on 3,079 incidents
- This is an increase of 45.86%



Total Incidents

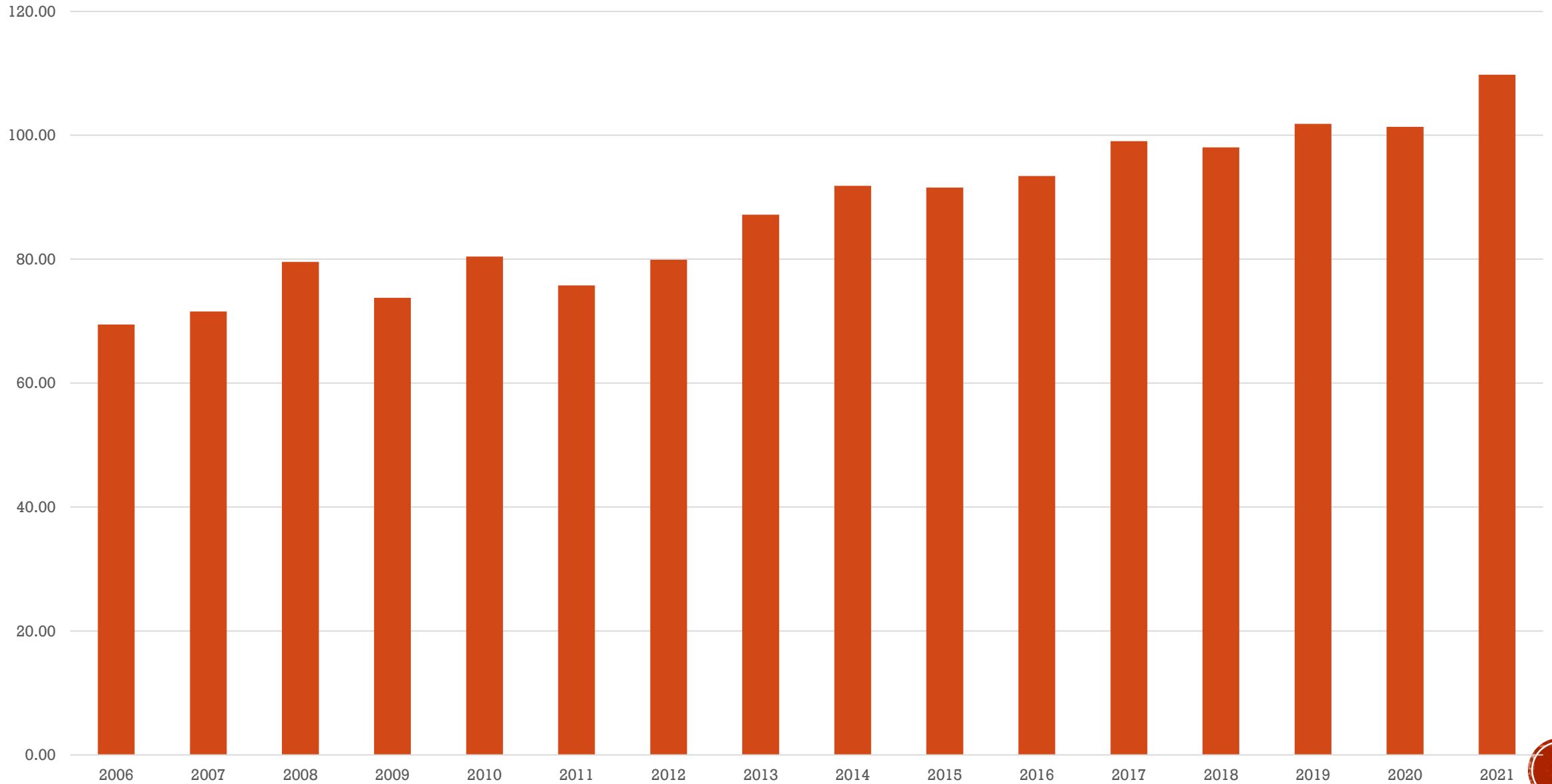


INCIDENTS PER 1,000 POPULATION

- In 16 years, population increased by 14.42% but call volume increased by 45.86%
- In 2006, we responded to 69.45 calls per 1,000 population (one call for every 14 residents)
- In 2021, we responded to 109.78 calls per 1,000 population (one call for every 9 residents)
- Incidents have increased by 36.74% per capita over this time period and it has been consistent



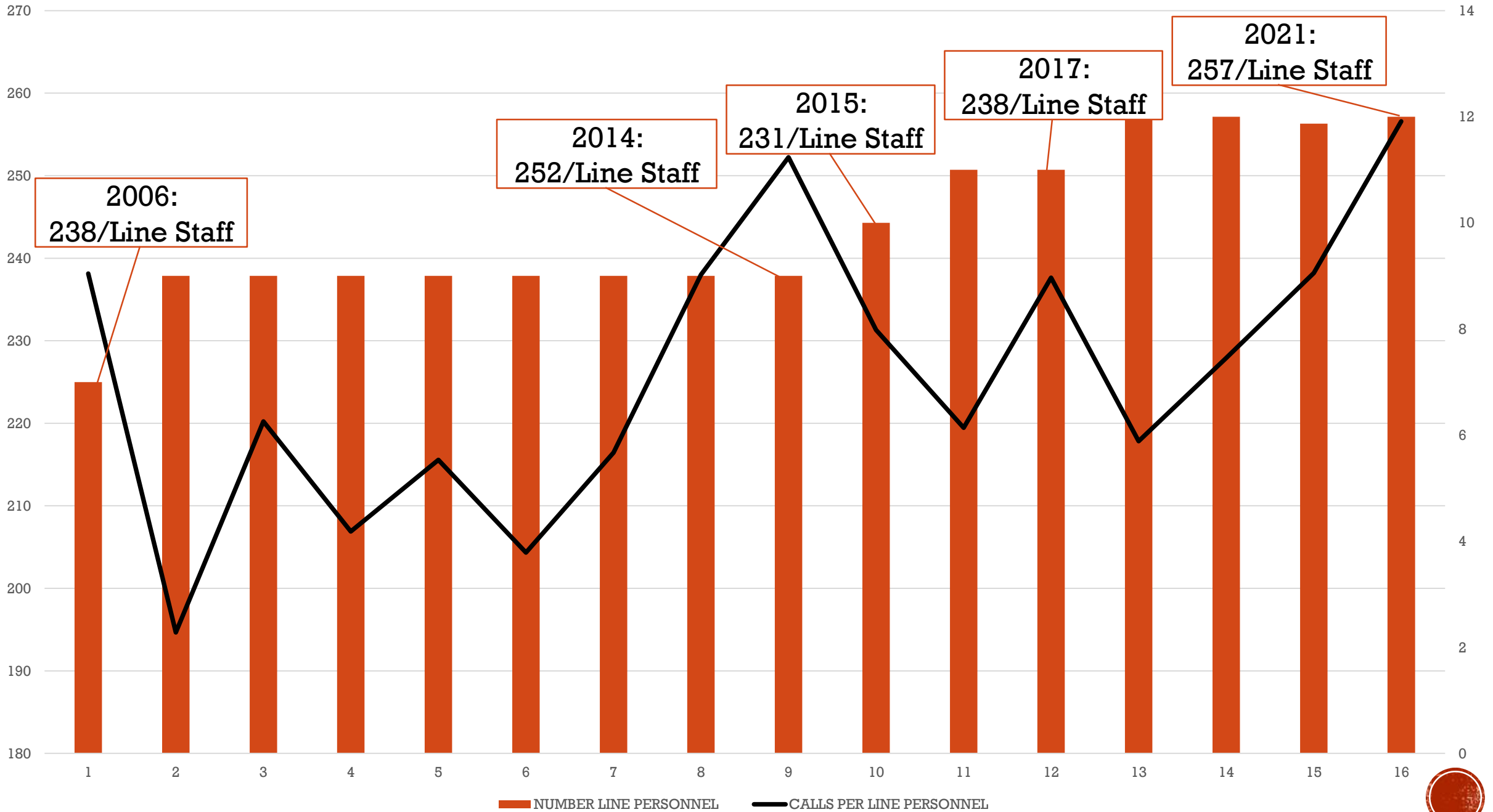
Incidents per 1,000 Population



LINE STAFF

- In 2006, we added a daytime “peak hour” FF/P
 - We had 2 line staff on 24/7 with one additional M-F 0700-1600
- In 2007, we added two more “peak hour” FF/P’s
 - Initially, we maintained 3 peak hour line staff but soon moved to 3 line staff on duty 24/7
- In 2015, we added a daytime “peak hour” FF/P
- In 2016, we added another FF/P and adopted the 2/2/3 schedule
- In 2018, we added another FF/P bringing a 4th FF/P on 24/7





PROJECTIONS

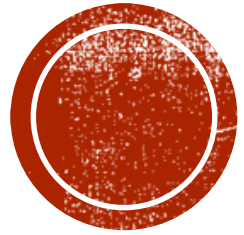
- If we run 3,595 calls this year (projection as of 10/9) we would need 16 line staff in order to keep the incident per line staff at a level of 230
- By 2034 (after completion of 2 more levy cycles):
- If population increases per PSU population projection (35,796) AND
- Calls per capita increase at the same rate (140/1,000)
- It will take 19 line staff if the 230 incidents/line-staff holds true



PURSUIITS FOR INCREASED STAFFING

- We are still waiting on the SAFER Grant for hiring up to 6
 - 100% funded for 3 years
- We will apply for the OSFM Grant to hire up to 2
 - 90% funded year 1
 - 75% funded year 2
 - 50% funded year 3
- We have budgeted to add 2 line staff this winter
- This Spring, the Board should consider pursuing a levy. The amount should be based at least in part on what if any grants we have received and how to ensure staffing continues to keep pace with call volume





QUESTIONS

Thank you