

# Strategic Plan 2023-2027

**CARMEL FIRE  
DEPARTMENT**

**2025  
Update**



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## Welcome Letter from Chief



As Fire Chief of the Carmel Fire Department, it is my honor to share with you our updated 2023-2027 strategic plan. This document represents our vision for the future, our commitment to public safety and our dedication to serving the residents of the City of Carmel.

Public Safety is the cornerstone of any thriving community. When polled, the number one reason citizens enjoy living in Carmel, is because it is safe. Through this strategic plan, we aim to reinforce our foundation of excellence on which our department stands while embracing innovation and growth. Developed through collaborative input from our firefighters, company officers, staff and community stakeholders, the plan outlines key priorities

including:

Enhancing Emergency Response

Investing in Training and Development

Fostering Community Engagement

This plan is not just a roadmap for our department, it is a promise to the community, the people we serve. It reaffirms our mission to be courteous, courageous, and safe along with our core values of Excellence, Integrity, Tradition, Honor and Sacrifice.

I am incredibly proud of the men and women of Carmel Fire Department who work tirelessly to ensure the safety of our community. Together we stand ready to face future challenges and opportunities with courage and determination.

Thank you for your trust and continued support. Together we can make Carmel Indiana safer and stronger for generations to come.

Respectfully,

A handwritten signature in black ink, appearing to be 'JMT', written over a light blue horizontal line.

Joel M. Thacker

Fire Chief

Carmel Fire Department

## Introduction

The Carmel Fire Department provides emergency medical services, fire suppression, awareness level confined space/trench rescue, extrication rescue response, water rescue, hazardous material mitigation, fire inspection, fire code enforcement, fire investigation, public education, community risk reduction and domestic preparedness to the City of Carmel, Indiana. The Carmel Fire Department provides these core services with the highest professional standards and efficiency to the citizens it serves. The Carmel Fire Department is currently seeking re-accreditation through the Center for Public Safety Excellence (CPSE). This plan is written in accordance with the guidelines outlined in the CPSE Quality Improvement for the Fire and Emergency Services manual, also known as the 10<sup>th</sup> Edition.

In developing the Strategic Plan, the Carmel Fire Department went beyond merely producing a document. The Department asked its internal stakeholders to provide input about how the Carmel Fire Department conducts its business by critically assessing the department. Members from all ranks and positions were also given the opportunity to provide input on the department's long-term direction. Furthermore, the community's external stakeholders were given the opportunity to participate in 2 focus group sessions to provide insight from the "customer's" perspective. Both groups' involvement and input into this plan have proven to be vital to the success of this department and the Strategic Plan.

This plan is the embodiment of the Carmel Fire Department's future and presents the department's goals and objectives, which will guide the department in its future endeavors.

## Organizational Background

On April 13, 1837, John Felps, Alexander Mills, Seth Green, and Daniel Warren laid out the Town of Bethlehem, Indiana, which consisted of 14 plots of land, and was inhabited by Delaware Indians and Quakers. That same year, the first general store was built, and the first schoolhouse was constructed in 1845. One year later the post office was established. At that time, the residents were notified that there was another town registered with the name of "Bethlehem" in Indiana. For that reason, in



1874 by a referendum vote of 33 to 12, the town was officially incorporated and adopted the name of "Carmel".



Carmel existed as a town until 1976 when it was reorganized to operate as a third-class city under Indiana State statute.



Prior to January of 2016, the city was a third-class city and had been incorporated as such since 1976. In January of 2016, the Common Council voted to upgrade the City of Carmel to a Class 2 city.

In 1900 the population of the City of Carmel/Clay Township was 498. The City of Carmel's estimated population in 2023 is 99,757, with its daytime population exceeding that number. The City of Carmel has received numerous awards in the last several years. Below is an excerpt from the City of Carmel website with just a few of the most recent awards the city has received.

#### 2023

- 2023 – #3 Best Places to Live in the U.S. (and #1 in the Midwest) ([Livability](#))
- 2023 – #2 Safest Suburb in the U.S. ([SmartAsset](#))
- 2023 – #1 Most Affordable Safe Suburb ([SmartAsset](#))
- 2023 – #1 Best Place to Live in Indiana ([Niche](#))

#### 2022

- 2022 – #1 Holiday Market in the USA ([USA Today's 10Best](#))
- 2022 – #1 Best City in Indiana to Live and Visit ([Touropia](#))
- 2022 – #2 Best Small City in America ([Wallethub](#))
- 2022 – #3 Safest City in the U.S. to Raise a Child ([Safewise](#))
- 2022 – #1 Best Place to Live in Indiana ([Niche](#))
- 2022 – #1 Best Place to Raise a Family in Indiana ([Niche](#))
- 2022 – #1 Place with the Best Public Schools in Indiana ([Niche](#))
- 2022 – #1 Best Place to Retire in the U.S. ([Money](#))
- 2022 – #1 Most Caring City in Indiana ([Insurify Insights](#))

#### 2021

- 2021 – #1 Safest Midsize City in America ([AdvisorSmith](#))
- 2021 – #2 Best Places to Live ([Money](#))
- 2021 – #1 Best Places to Retire ([Money](#))
- 2021 – #4 Best Suburbs to Live in America ([Niche](#))
- 2021 – #1 Holiday Market in the USA ([USA Today's 10Best](#))

The Carmel Fire Department was established in 1900 as a volunteer department. In 1913, after a major fire, the town purchased a two-wheeled soda/acid chemical tank and then placed Pyrene® pump fire extinguishers on several porches around the town. In 1923, the town purchased Carmel's first motorized Model T fire truck with 3 chemical tanks and hose.



In 1927, the Indiana State legislature passed a law empowering the township trustees to purchase and maintain a fire truck. Under the leadership of R.J. Follett, a meeting of the town board of Carmel, trustees of Clay and Delaware townships,



and representatives from two leading insurance companies met and purchased the first joint town-township owned fire truck (without a pump) in the state of Indiana. A 1927 REO Speedwagon.

The volunteer department of Carmel/Clay was housed within a garage located on west Main Street. The building

was transformed into a firehouse, open 24 hours a day, and became the first fire station in the area. Rue Hinshaw was the first volunteer fire chief for the town. In 1945, Donald Swails Jr. was appointed as the volunteer fire chief, at which time the town acquired its first pumper fire truck.



In 1950, Carmel firefighters constructed a new fire station located at 210 1st Avenue S.W., which was located two blocks south of the downtown district. The construction was completed after many donated hours by the firefighters. A substantial portion of the building materials were also donated by the community. Firefighters received \$2.00 for responding on each run and to help defray the cost of the construction, many of them gave the money back to the fire department.

In 1956, the Town Board appointed volunteer Chief Donald Swails Jr. as the first full-time “paid” member with its first annual budget of \$11,500.00. Chief Swails was promoted to chief after serving eleven years with the all-volunteer department.

In 1963, James Martin Sr.’s Garage (auto repair shop) at 102nd and U.S. 421 on the far west side became Carmel’s second fire station known as Station 42. It remained in service for over 7 years, until the town built its own building. In 1965, the beginning of EMS was formed for the town/township with the conversion of a 1965 Dodge Van for its first ambulance. Five years later, four firefighters became the first state of Indiana certified Emergency Medical Technicians (EMT’s) for the department. In 1971, a new Station 42 was constructed to protect the western part of the township at 2410 W. 116<sup>th</sup> Street.





In 1975, Station 43 was built and dedicated at 3242 East 106<sup>th</sup> Street. John Hensel, who owned several farming acres in the area, donated the property to the city. 1979 saw the beginning of a more advanced EMS program under the combined leadership of Chief Swails and Clay Township Trustee John Hensel.

In 1981, the transition from a volunteer department to a paid career department became a reality. At that time, the department employed 42 members.



Along with this achievement, Station 44 was constructed and opened at 5032 East Main Street. On June 23, 1982, Chief Donald Swails Jr. died. On August 2, 1982, Assistant Chief Steven A. Coutts was named Carmel's new fire chief by Mayor Jane Reiman.



In 1987, the new Fire Headquarters and Station 41 was constructed on South Rangeline Road at 2 Civic Square. This building was built to replace the undersized station that was in the downtown area. Constructed by the



City of Carmel, new Station 41 housed the departments' administrative offices as well as on duty personnel. This was the first of three buildings to be constructed in the area that is now known as Civic Square. This area also includes Carmel City Hall and the Carmel Police Department. The department's annual operating budget for 1987 was \$2,055,394.00. In 2023, this station houses 14 firefighters, an

Engine, Ladder, Battalion, Ambulance, Rescue Boats, and the EMS Duty Officer.

In 1995, the focus of the department broadened to provide additional services to the community. With that (8) FF/Paramedics were hired which allowed the department to provide Advance Life Support (ALS) to the citizens of Carmel. September 3, 1995, after serving for over 30 years, Fire Chief Steven A. Coutts retired from the Carmel Fire Department and January 1, 1996, Mayor James Brainard appointed Assistant Chief Douglas Callahan as the new fire chief.

In the mid-90's, the Carmel Fire Department renamed all its fire stations to match the rest of the county, and all stations were renamed with a two-digit number. For example, Station 41, 42, 43, etc.



In 1997, the Clay Township Trustee built, opened, and dedicated Station 45, located at 10701 North College Avenue. In 2023, this station houses 12 firefighters, an Engine, Ladder, Ambulance, Safety Training Officer, and a tactical response unit which is cross staffed as needed.



Station 42 was relocated once more in 2002, when the Clay Township Trustee built a new 15,000 square foot fire station at 106<sup>th</sup> and Shelborne Road. In 2023, this station houses 4-6 firefighters with an Engine and reserve ambulance staffed as allowed.



Additionally, the same year, 2002, the Township funded the construction of the sixth fire station located at 540 West 136<sup>th</sup> Street. In 2023, this station houses 6 firefighters with an Engine and an Ambulance.

On September 16, 2003, retired Fire Chief Steven A. Coutts passed away. Subsequently fire headquarters was dedicated as the Steven A. Coutts Fire Headquarters. January 1, 2007, Fire Chief Douglas Callahan retired after serving the city of Carmel for 34 years. Two days later, Mayor James Brainard appointed Keith D. Smith as the new fire chief.

In June 2010, the Carmel Fire Department took delivery of its first tractor drawn aerial unit. This Tiller is housed at station 341.



On December 31, 2012, Fire Chief Keith D. Smith officially retired from the Carmel Fire Department and on January 1, 2013, the Mayor appointed Matthew Hoffman as Carmel's Fire Chief. In January of 2015, in preparation for the new CAD system, the Carmel Fire Department changed its station/apparatus numbering scheme once again. All stations became 341, 342, 343, etc. All apparatus became Engine 341, 342, 343, etc.

In March of 2015, Fire Chief Matthew Hoffman resigned from his position and returned to the crews and Mayor Brainard appointed Captain David Haboush as the new Fire Chief.



Beginning in July of 2015, Station 44, located at 5032 E. Main Street was demolished and a new, larger station was built by the Township. The station was opened in August of 2016. In 2023 this station houses 6 firefighters with an Engine and an Ambulance.

Groundbreaking began on the new maintenance and training facility at the end of 2015 and the new facility opened in July of 2016.





In March of 2021, the CFD administrative personnel moved out of the fire headquarters building located at 2 Civic Square, while the headquarters building was renovated. Upon completion of the renovation the headquarters building will house only firefighters. This remodel was completed in 2022.

In 2021, construction of the new CFD Administration building began and the administration moved into this facility in March of 2023. This brings the total Carmel Fire Department facilities to 6 fire stations, 1 administrative building and one training/maintenance facility.



In January 2023, the Carmel Fire Department had 164 sworn firefighting personnel and 12 civilian personnel. In January of 2024, the Carmel Fire Department had 163 sworn firefighter personnel and 13 civilian personnel. In January of 2025, the Carmel Fire Department has 166 sworn firefighter personnel and 15 civilian personnel.



## Carmel Fire Department Fire Chief History



Chief Donald Swails, Jr.  
1956



Chief Steven A. Coutts  
1982



Chief Douglas Callahan  
1996



Chief Keith D. Smith  
2007



Chief Matthew F. Hoffman  
2013

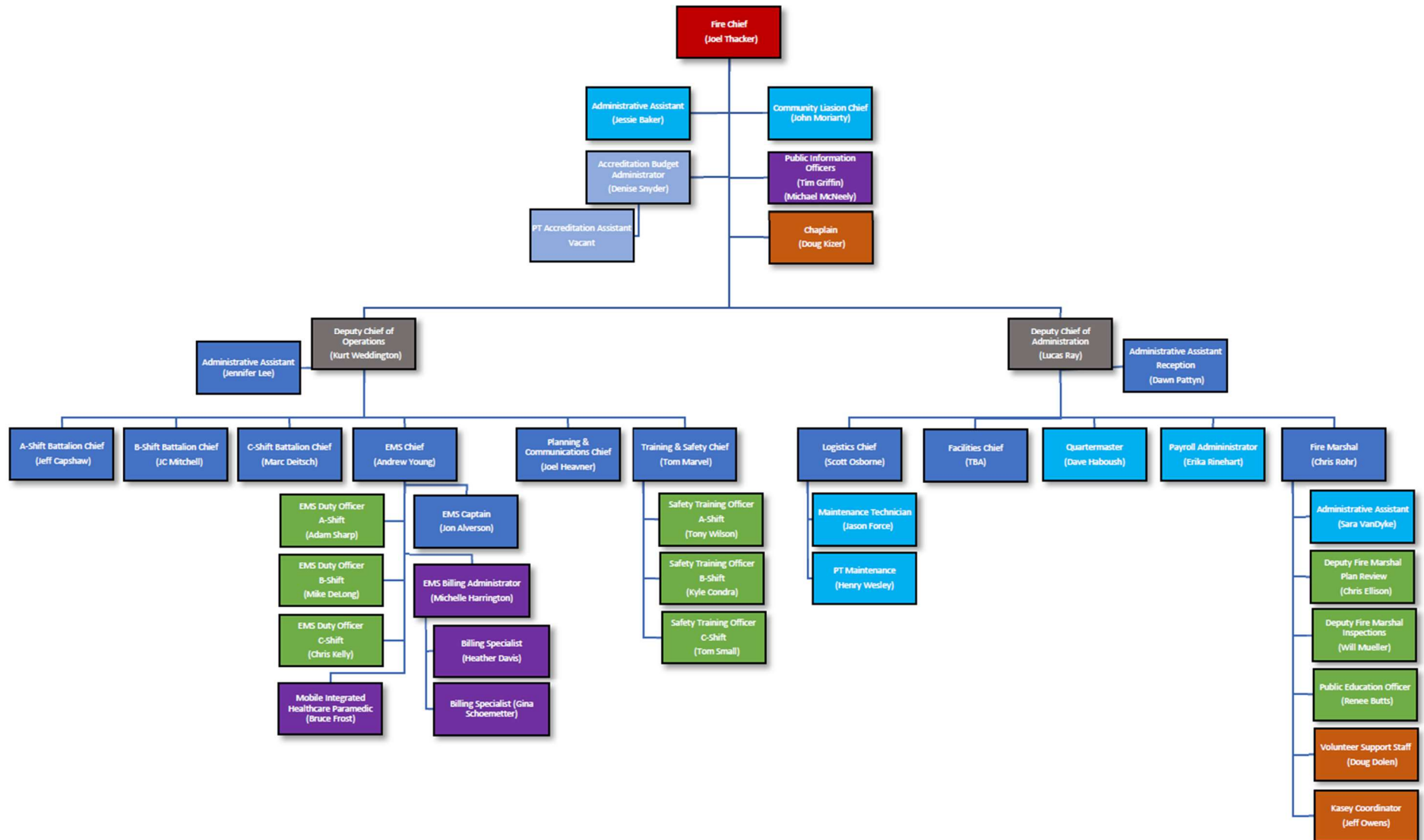


Chief David G. Haboush  
2015



Chief Joel M. Thacker  
2024

# CARMEL FIRE DEPARTMENT 2024 ORGANIZATION CHART



## **The Success of the Strategic Plan**

The Carmel Fire Department developed and implemented a strategic plan by asking for and receiving input from the members of the department and the community. The success of the Carmel Fire Departments Strategic Plan will not depend upon the implementation of the goals and their related objectives, but from the support received from the authority having jurisdiction, the membership of the agency, and the community at-large.

The Carmel Fire Departments Strategic Plan creates a platform for a wide range of beginnings. This plan will come to life by being shared, debated, and implemented in the context of organizational realities.

The last step in the community-driven strategic planning process is to develop organizational and community commitment to the plan. Everyone who has a stake in the present and the future of the Carmel Fire Department also has a role and responsibility in this Strategic Plan.

The Carmel Fire Departments community-driven strategic planning process is dynamic and supported by the leadership and its members. This document illustrates how all vested parties will work together to achieve the mission, goals, and vision; and how the organization will measure and be accountable for its progress and successes.

## **Vision Statement**

It is the vision of the Carmel Fire Department that the Department will provide the highest quality customer service of any Fire Department in the State of Indiana.

## **Community-Driven Strategic Plan**

The Carmel Fire Department must ensure that its core services are in line with the demands and expectations of the community. Private citizens and businesses alike must have a chance to make their voices heard. Therefore, the Carmel Fire Department has used an approach that involves the community in its planning process. This allows the planning process to be specifically targeted to the wants and needs of the customer by focusing precious resources while reducing risk and wasted effort.

## **External Stakeholders**

In the past, CFD would host external stakeholder meetings with at least twelve individuals each from two groups. One being the business/commercial group and the other would-be homeowners. In an attempt to involve more input from all external stakeholders in the jurisdiction, the Carmel Fire Department revamped

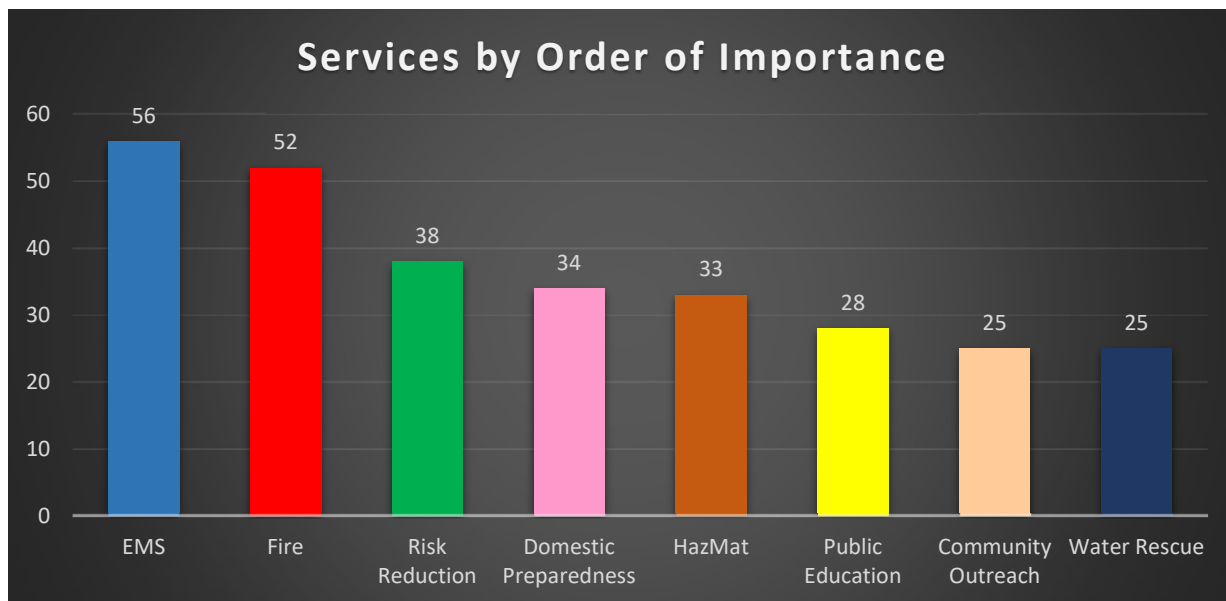


the selection process for the Strategic Plan. Previously, CFD selected random individuals from the City of Carmel's Homeowner's Association master list and the Carmel Fire Department Prevention Division's building safety inspection list. Carmel Fire has since expanded this process and offers three different formats to welcome input from its stakeholders. There is an online External Stakeholder Feedback Request which is available on the department's webpage 24/7. Additionally in the early fall of each year, CFD hosts in person focus groups meetings with the Carmel Neighborhood Association and at the Carmel Small Business Network at their regularly scheduled meetings. The first 15 minutes of each meeting, there is a short welcome and introduction by the Fire Chief, then the rest of the meeting is proctored by a community volunteer without CFD in attendance to allow for uninhibited, unfiltered feedback on the CFD. Lastly CFD also asks for feedback from individuals who have been transported to the hospital in the form of a patient questionnaire. This questionnaire is included with each transport invoice and the patients are encouraged to complete and return this form to us. The responses are then reviewed and sent to the crew responsible for the transport, allowing them to receive direct feedback from the patient.

### **Focus Group and External Stakeholder Feedback**

Below are the questions asked and the responses of the External Stakeholders online and during the focus groups.

Please rank these services that CFD provides in order of importance to you. The results of the services ranked are as follows:



In the question above, why did you rank the most important service provided as such?

- Many of the responses received were because it's either the most calls a fire department responds to or you are a fire department, it's what you do.

What services do you believe are missing from the Carmel Fire Department? The department received the following suggestions for services missing:

- Department & City needs to focus more on City Preparedness
- Prevention and preparedness
- Inspection/Public Education on Storm Shelters
- Community Health – getting patients in contact with needed resources
- Community CPR Classes
- A Spring and Fall Fire Prevention Week
- Mental Health Councilors for mental health calls.
- Public Education for school children
- Help community members “fireproof” homes.
- More community outreach, fire station open houses
- Additional Fire Station (47) and a 5<sup>th</sup> ambulance.
- EDO's
- Medication Disposal Site and needle disposal

What are your concerns as a stakeholder in the community?

- Community Emergency
- Availability of CFD Resources to match City growth. Population growth, density, too much growth.
- Firefighting abilities in high rise residences, all wood frame buildings
- Ability for apparatus to respond on single lane roads, tight streets, increased traffic, response times, response times due to increased road construction,
- CFD ability to plan for expansion/purchase of additional stations 5-25 years from now
- Ensuring funding for every changing society needs, (drug use increase, child exploitation, mental health, gun rage,)
- Securing funding for well-trained firefighters, new employees, diversity, necessary and updated equipment
- Increasing acts of violence
- Does CFD need additional ambulances?

- Flashing lights installed at Station exits that are activated when apparatus is leaving station.
- Response times and staffing
- Prevention Education

What are your most common worries about fire protection or any other potential disaster?

- Response times
- Storm Shelter locations
- CFD would not have all the needed resources in the event of a widespread emergency
- Is CFD forecasting future purchases in light of recent economic situations?
- Educating the public about Smart911 for pets, children, house layout, etc.
- Equipping businesses with mass casualty supplies
- Actions of individuals prior to CFD arrival, (preparedness, safety, escape plans)
- Schools and senior citizens residences
- Educate members of the public about what to do prior to storms, power outages, tornados, lightning strikes, etc.
- CFD being stretched too thin due increase in mutual aid responses
- CERT Team for members of the public.
- Road integrity from a structural standpoint.
- New building codes
- Lack of leaf burning education and fireworks possibly catching house on fire.
- Water pressure in the Arts and Design district.
- Active Shooter situation in schools
- Evacuating area during disaster due to roundabouts

If you have experienced an emergency that required a response from the Carmel Fire Department, what was your experience in dealing with the department?

- 45 of those who completed the questionnaire had previously experienced CFD services. Of those who noted they were transported, a couple commented they were not aware the ambulance transport fees were that expensive and felt CFD should have let them know ahead of time of the possible costs associated with the transport. Another couple noted that while CFD was efficient, they lacked “social soft skills” and came off “unfriendly,” but it was recognized it was an emergency situation.

Are you familiar with the Kasey Program? Has your child participated in this program?

- 34 of those who completed the questionnaire are familiar with the Kasey program and it is not known how many have actually participated in the program based on the responses.

Are you aware of Carmel Fire Department content provided on Social Media Platforms, i.e., Facebook, Instagram, YouTube, and Twitter? On which of these platforms do you follow us?

- 82 users responded to following CFD on social media with the majority following CFD's Facebook page. 4 responders noted they will become followers of CFD's after learning about this.

Have you noticed an increased presence of the Carmel Fire Department at local events such as Meet Me on Main, The Carmel Festival of Ice, etc.?

- 66 respondents have noted an increase of CFD at local events.

What future opportunities would you suggest for the Carmel Fire Department to better serve you?

- CERT Program
- Continued and growing presence at local events
- Include CFD news in city newsletter
- Expand Community Paramedicine Program and Mental Health Services
- High school ride along program
- More public events
- CPR and First Aid Classes
- Engage with HOA's to better prepare homeowners, items to have on hand for emergencies, help homeowners create escape plans.
- Share recipes
- Disability Awareness Program
- Work with homeowners to develop an escape plan for their residence.
- General Training Opportunities for homeowners

## **Patient Survey Results**

Below are the responses received from the patient questionnaire responses. For 2023, CFD obtained 17 responses with the outcome as noted below.



How would you rate the response time of the ambulance or firetruck?

15 Excellent and 2 Good

How would you rate the ambulance of fire crews' ability to explain what they were doing and why?

15 Excellent and 2 Good

How would you rate the professionalism of the ambulance or fire crews?

14 Excellent and 3 Good

Overall, how would you rate our performance>

15 Excellent and 2 Good

Based on our performance, how confident are you in requesting our services again in the future?

15 Very Confident and 2 Confident

Below is a summary of the additional comments received on the patient surveys.

- “Very satisfied with response time, care and overall customer service”
- “Appreciated the way the situation was handled, calm response and empathy”
- “Outstanding experience”
- “Always take good care of me”
- “Alerted homeowner of need to share key with neighbor”
- “Two areas of improvement I told them I needed to go the Heart Hospital. I was 4 weeks out from open heart surgery. They said no I needed to go to Community North. Arrived Community North redirected to the Heart Hospital. I had surgery 2 hours after arriving. Before taken out of the ambulance they had me sign I would pay the bill, makes you feel like you getting paid is more important then my health. Something to think about.”
- “Professional and gracious crew. I was proud to correctly answer the American trivia question asked by the crew. “
- “Everyone was great!”
- “Great Job guys! Barb is doing well and has recovered nicely”
- “The firefighter who road in the ambulance was so wonderful with our daughter.”
- “Crew was knowledgeable and respectful.”

## **Overall Perception Focus Groups**

The comments received regarding the External Feedback Questionnaire and Patient Questionnaire were mostly positive in nature and it would appear the residents of the Carmel-Clay community are very supportive of their fire department are willing to assist in any way possible. Citizens want the Carmel Fire Department to continue to exceed expectations in all phases of operations. The respondents are concerned with the mental health of not only the firefighters, but for society as a whole.

## **Internal Stakeholders**

The Carmel Fire Department held 2 Strategic Planning Retreats on August 15, 2022, and August 16, 2022, to discuss the approach to a community-driven strategic plan. During this retreat, the members focused on the mission, values, core programs, and supporting services as well as the department's strengths, weaknesses, opportunities, and threats. The Strategic Plan was distributed publicly at the completion of the document in 2023. On November 27, 2023, the Carmel Fire Department held another meeting on the Strategic Plan to update the plan as needed. The CFD held its annual Strategic Plan update meetings on November 6, and November 8, 2024.

The members listed below were essential in the updating of this Strategic Plan on November 6 and 8, 2024.

Fire Chief Joel Thacker	Deputy Chief of Operations Kurt Weddington
Deputy Chief of Administration Luke Ray	Maintenance Chief Scott Osborne
Planning Chief Joel Heavner	Safety Training Chief Tom Marvel
Fire Marshal Chris Rohr	Public Education Officer Renee Butts
Deputy Fire Marshal Chris Ellison	Deputy Fire Marshal Will Mueller
Battalion Chief Jeff Capshaw	Battalion Chief JC Mitchell
Battalion Chief Marc Deitsch	EMS Captain Jon Alverson
Captain Adam Harrington	Captain Chad Hughes
Captain Joshua Haus	Captain Mark Gugel
Captain Ted Lenze	Engineer Rob Dailey
Firefighter Chris Walker	Firefighter Rodolfo Montes
Lieutenant Andy Wyant	Lieutenant Sean Sutton
Mobile Integrated Health Officer Bruce Frost	Quartermaster Dave Haboush
Community Liaison Officer John Moriarty*	Maintenance Technician Jason Force*
Administrative Assistant Dawn Pattyn*	Administrative Assistant Erika Rinehart*

Administrative Assistant Jennifer Lee*	Administrative Assistant Jessie Baker*
Administrative Assistant Sara Vandyke*	Billing Administrator Michelle Harrington*
Accreditation Budget Administrator Denise Snyder*	

\*Civilian Employee



## Mission Statement

Be Courteous, Be Courageous, Be Safe.

## Values

The following words describe the values that guide the members of the Carmel Fire Department as they complete the department's mission.

- Honor
- Integrity
- Service
- Excellence
- Tradition

## Programs and Services

CORE PROGRAMS	
Emergency Medical Services	Fire Suppression
Public Education	Risk Reduction
Fire Prevention/Fire Investigations	Rescue – Confined Space, Tech Rescue, Water Rescue, Extrication
Building Code Enforcement	Hazardous Materials Mitigation
Administrative Support	Ambulance Billing

SUPPORTING AGENCIES	
City of Carmel Mayors Office	City of Carmel Department of Administration
Carmel Board of Public Works	Carmel City Council
Carmel Clay Schools	CenterPoint Energy
Citizens Energy Group – Indpls. Water	City of Carmel Clerk Treasurer
City of Carmel Community Relations (City PIO)	City of Carmel Controllers Office
City of Carmel Department of Community Services	City of Carmel Engineering Office
City of Carmel Human Resources	City of Carmel Information Technology (GIS)

City of Carmel Legal	City of Carmel Police Department
City of Carmel Street Department	City of Carmel Utilities Water and Sewer
Clay Township Trustee and Board	Hamilton County Communications Center
Hamilton County Emergency Management	Hamilton County Sheriff's Department
Indiana Department of Homeland Security	Indiana State Fire Marshal's Office
Mutual Aid Organizations	Numerous Community Service Organizations

## S.W.O.T. Analysis

The Strengths, Weaknesses, Opportunities and Threats (S.W.O.T.) analysis is designed to have an agency candidly identify its positive and less than desirable attributes. The agency took part in this analysis and recognized its strengths and weaknesses as well as the possible opportunities and potential threats.

# SWOT ANALYSIS





## **Strengths**

It is important for the organization to name its strengths in order to ensure that it can provide the services requested by the community and to ensure that those strengths are consistent with the issues facing the organization. The internal stakeholders named the following strengths for the Carmel Fire Department:

- # of Medics and Instructors
- 4 Personnel Engine Companies
- 5 Personnel Ladder Companies
- Accredited Department
- Adaption to New Programs
- Auxiliary
- Benefits, Budget, Funding
- Community Involvement and Support
- Company Inspections
- Customer Service – High Quality
- Division Cooperation Internally
- Education Level of Customers
- Elected Officials – Stable Political Environment
- EMS Billing
- EMS, Fire, Safety, Prevention, Training programs
- EOC Capabilities
- Excellent Facilities, Equipment, Personnel, New Hires and Retiree Relationships
- External Relationships, not only City, County, State but national level
- Firefighter Health – Mental, Emotional, Physical Programs, Peer Support, Tactical Athlete Program, WPE
- FTO Concept Program
- Fully Funded EDO Program
- Grants and having Writer on Staff
- IDHS Resources/Access
- Kasey Program
- Medical Director
- Museum Buffs
- Outcomes – EMS and Fire Incidents

- Pay Structure/Pension Base
- PIO/Social Media
- Proximity to Medical Care
- Public CPR Classes
- Relationship with CPD, all city departments, Hamilton County
- Reputation, Brand & Trust of Community
- SAFE House to include technology
- Technological capabilities
- Transparency

## **Weaknesses**

Performance or lack of performance within an organization depends on the identification of weakness and how they are handled and/or confronted. For an organization either to begin or to continue to move progressively forward, it must not only be able to identify its strengths, but also those areas where it functions poorly or not at all. Weaknesses are not the same as threats, but rather those day-to-day issues and concerns that may slow or inhibit progress.

- # of required training hours for staff
- Actionable response to AAR's
- Benefit Package needs updating
- Burnout, Sleep Deprivation, Mental Health, Physical Health
- Buy in leadership from company level
- Chain of Command
- City Growth and Construction, Department growth does not match population
- Civilian Opportunity for Growth/Career Path/Pay/Pension
- Communications – Either Broken or Lack of
- Cyber Attacks and potential software failure
- Department Culture, Morale, Rumor Mill, Complacency
- District Response – NW Corner
- Ease of access to rules/GOG changes
- EMS Quality Assurance
- Equipment Life Cycle Too Long
- Image in General Stagnant

- Interoperability with IFD/Boone County
- Lack of 3rd Ladder, Station 47
- Lack of Accountability
- Lack of backfill for STO
- Lack of classrooms in each station
- Lack of Community Education – What department does – Available Programs, Juvenile Fire Setter, Citizen Academy, etc.
- Lack of leadership
- Lack of meaningful conversations about growth and development
- Lack of succession planning
- Lack of volunteers for events
- Mentoring past probationary Firefighter
- Minority hiring
- Mutual Aid
- No EMS Preceptors/Medics
- Personnel shortage – Shift and Staff, hire less than needed, not hiring with vacancies in mind, medic recruitment and applicant pool reducing.
- Recruitment
- Reliability for incidents – multiple incidents at same time
- Reserve A342 – Not staffed 24/7
- Response Times for all districts, specifically NW corner
- Retirees' insurance affects retention
- Retirees' insurance affordability and availability
- RSU Staffing
- Sharing of After-Action Reviews
- Too high of expectations and too many expectations on front line people
- Training facilities and training cans are outdated
- Training program for officer fill in

## **Opportunities**

The opportunities for an organization depend upon the identification of strengths and weaknesses and how they can be enhanced. Opportunities do not focus only on existing services, but on expanding and developing new possibilities both inside and beyond the traditional service area. The internal stakeholders named the following potential opportunities:

- AED Program, Stop the Bleed Program, Career Night (Fire/EMS) for High School, Citizens Academy, Programs directed towards 21-50 age group, 1st Aid Class for at risk community members. Expand Community Education Programs to include Safe Haven Baby Box. Fire Ops Class for Community.
- After Action Reports
- Auxiliary
- Backfill EDO and STO
- Budgeting process change
- Build Relationship with Connor Prairie for river access
- CAD to CAD Interoperability
- Capitalize on the diverse young talent, create more opportunities for younger members of dept.
- Change thinking to urban department
- Create Community Risk Reduction Division
- Create Safety Division - separate training and safety
- De-centralize command and take ownership
- Develop a Life Safety Course
- Develop future leaders
- Effective way to distribute information and be consistent with messaging
- EMT Classes to be taught at High School – at end of EMS class be EMT's
- Every weakness is an opportunity
- Expand grant requests
- Expand SAFE House Modules
- Expand tactical athlete program – mental, physical and nutrition
- Expansion of preventative health programs for FD members
- Grants for Department
- Grow department size, apparatus, services, programs
- Home Safety Program for renters, homeowners and builders
- Improve Payroll System

- Improve promotion process
- Involvement in regional planning with city leaders
- ISO 1
- Land for future fire stations 8-11
- New training facility – remodel maintenance facility
- Partner Health & Wellness Services with CPD
- Planning for Station 348
- QR Codes
- Quartermaster Tracking Inventory System
- Re-branding department about marketing, recruitment and hiring
- Reduction of response programs
- Re-evaluate all positions - Civilians
- Relationships with surrounding departments, hospitals, state, businesses
- River Rescue Access
- Rumors and asking questions if uncertain
- S.A.F.E. House
- Safe Haven Baby Boxes
- Station 47
- Streamline processes – Simplify – Possible Software Integration
- Training Opportunities
- Wealthy Community and strong tax base

## **Threats**

By recognizing possible threats, an organization can reduce the potential for loss. The success of any strategic plan is the understanding that threats are not completely or directly controlled by the organization. The internal stakeholders named the items below as threats:

- Ambulance billing payment delay and Ambulance privatization
- Another Pandemic
- Apparatus travel restrictions and accessibility due to roadway construction, narrow roads, one-way roads
- Budget Cuts and Benefit changes – retiree and current employees
- Cancer



- Civil unrest
- Climate change, Environmental, Electric Vehicles and fighting EV fires
- Complacency, Negativity
- Construction Density
- Cost of apparatus, build time
- CTC Classroom not meeting future needs/capacity
- Culture shift – Society changes
- Cyber attacks
- Economy - Inflation
- Elections, State House races
- EV/Lithium-Ion Response Capabilities
- Experience drain (anticipated)
- Frequency of apparatus replacement schedule
- Hospital staffing
- Increased density - More Apartments – Increase Population Density
- Internal dissension – bad attitude - rumors
- IT Support, lack of improvements, continuity
- Kasey Program
- Lack of Communication, Lack of Pride, Morale overall
- Litigation
- Loss of public interest and trust
- Maintaining the current fleet
- Maintaining existing technology
- Maintenance facility expansion
- Mental Health Services
- Multi-Incident response within Carmel
- Mutual aid issues and failures
- Out of district runs
- Overextending CFD Programs
- Personnel Fatigue – Burn Out, Mental Health
- Political changes, Political Relationships and Work Politics
- Property Taxes and LIT Reliability
- Recruitment – quality and # of applicants, retention

- Resiliency
- Resource availability including county partners
- Software failure
- Span of control for BC
- Special event staffing
- Staffing – Short staffing and new generation not working OT
- State level funding of public safety
- Storage @ CTC for apparatus
- Succession Planning for all Divisions
- Supply chain issues to include costs and shortage, Uncertain Economy, Vendor Supply & Cost Increases
- Training Facility not meeting future needs of department

### **Critical Issues and Service Gaps**

After reviewing the department's core services, organizational strengths and weaknesses, opportunities and threats, the internal stakeholders identified the critical issues and service gaps that face the Carmel Fire Department. By identifying these issues and gaps, they define the basis for the goals and objectives. Goals and Objectives

In order to achieve the mission of the Carmel Fire Department, realistic goals and objectives must be established. Goals and objectives are imperative to enhance strengths, address identified weaknesses and provide individual members with clear direction and to address the concerns of the public. The Carmel Fire Department held a "Retreat" with its internal stakeholders to complete this critical phase of the planning process. The internal stakeholders set timelines for completion of the objectives supporting the goals. Leadership of the department has established work groups to meet periodically to review the progress towards these goals and objectives and adjust timelines as needed.

### **Critical Issues and Service Gaps**

After reviewing the department's core services, organizational strengths and weaknesses, opportunities and threats, the internal stakeholders identified the critical issues and service gaps that face the Carmel Fire Department. By identifying these issues and gaps, they define the basis for the goals and objectives.

<b>PERSONNEL</b>	
Focus on physical and mental health of personnel. Determine needs and identify new programs for medical surveillance. We	Look at the hiring process and create alternatives to the current hiring and recruit class models.
Plan for staffing of Station 47 and 48 personnel.	Develop plan for ongoing personnel development at all levels.
<b>BUDGETING/FINANCE</b>	
Monitor property tax and income tax legislation proposed by governor and state elected officials.	Funding for building fire station 47 and 48 with personnel and equipment.
Monitor all budget line items and continue to identify efficiencies.	Overtime Use and Funding.
Continue to ensure funding for the increasing prices in not only apparatus/equipment purchasing but supplies as well.	Funding for new training facility and remodel of existing maintenance facility.
<b>EQUIPMENT PURCHASING</b>	
Delays in manufacturing timeline for ordering new and replacement apparatus and equipment.	Determine equipment needs for new fire stations.
<b>COMMUNITY OUTREACH</b>	
Work with community partners to develop a personal safety training program for homeowners/residents.	Create a fire department citizens academy.
<b>SERVICE GAPS</b>	
On-Going Road Construction	Develop an electric vehicle response plan.
Reduce west side fire and EMS response times.	Continue to work with HC 911 center regarding consolidation of software programs.

## Goals and Objectives

### Goal 1

**Continue to build upon and expand the Carmel Fire Departments firefighting fleet and equipment to better serve the members of the Carmel-Clay Community. Total projected costs over a 5-year period, \$5,417,500.00 as of 2023 publication. Updated to \$5,300,000.00 in the 2024 Update. Updated to \$13,376,611.00 in the 2025 Update.**

Objectives	Year	Cost
Update E342 Appliances with a new configuration – Completed 2023.	1st Qtr. 2023	\$3,000.00
New ASR 155 Rescue boat – Station 44 – Completed 2023.	3rd Qtr. 2023	\$3,000.00
Redesign Water Rescue Truck – Bed – Completed 2023.	1st Qtr. 2024	\$10,000.00
Replace QRAE Detectors -HM – No longer a department priority.	1st Qtr. 2024	\$10,000.00
Electronic stair-chair - Each Ambulance – Ordered 1-25	2nd Qtr. 2024	\$85,000.00
Drone Program for CFD – Formalize process for operational drone deployment – On hold due to CPD formalizing their process and not wanting to duplicate resources. To be re-evaluated at a later date.	3rd Qtr. 2024	\$5,000.00
New ASR 155 Rescue boat – Station 46 – Completed 2024	3rd Qtr. 2024	\$3,000.00
Mechanical CPR Device – Ordered 1-25	4th Qtr. 2024	\$20,000.00
New Parade Axes	1st Qtr. 2025	\$500.00
New Flag Bases	1st Qtr. 2025	\$100.00
Nozzles – E342	1st Qtr. 2025	\$4,500.00
Bump/Cal Stations – HM	2nd Qtr. 2025	\$12,000.00
15 Passenger Van	2nd Qtr. 2025	\$40,000.00
Re-Chassis Ambulance x 1 – A341	2 <sup>nd</sup> Qtr. 2025	\$300,000.00
Replace LifePak Monitors	3 <sup>rd</sup> Qtr. 2025	\$1,000,000.00

Replace TSU	3 <sup>rd</sup> Qtr. 2025	\$300,000.00
Monitor Truck Mounts – HM	3 <sup>rd</sup> Qtr. 2025	\$5,800.00
Deep Dive into Staff Cars	3 <sup>rd</sup> Qtr. 2025	\$200,000.00
Re-Chassis Ambulance x 1 – A345	4 <sup>th</sup> Qtr. 2025	\$300,000.00
Order replacement E341 and E343 in fall of 2025	4 <sup>th</sup> Qtr. 2025	\$2,600,000.00
Replace MIHP Vehicle – Opioid Funds	4 <sup>th</sup> Qtr. 2025	\$60,000.00
Add Drone to CPD Drone First Response Program	1 <sup>st</sup> Qtr. 2026	\$30,000.00
New Air Cart – Training	1 <sup>st</sup> Qtr. 2026	\$200,000.00
Add blood products to apparatus – Equipment items	1 <sup>st</sup> Qtr. 2026	\$35,000.00
Re-Chassis Ambulance x 1 – A344	2 <sup>nd</sup> Qtr. 2026	\$300,000.00
Dedicated HM Coordinator Vehicle Sta. 45	2 <sup>nd</sup> Qtr. 2026	\$60,000.00
Replace Engine 44 - 3-year delivery time - <b>Ordered in in spring 2024</b>	4th Qtr. 2026	\$1,158,311.00
Replace 2 staff cars - Car 484 and UT341	4th Qtr. 2026	\$80,000.00
3 <sup>rd</sup> Ladder	1 <sup>st</sup> Qtr. 2027	\$2,200,000.00
Threat ID Gas Cell	3 <sup>rd</sup> Qtr. 2027	\$26,000.00
Replace Ladder 41 – Order in fall of 2023 – <b>Ordered in fall 2024</b>	4th Qtr. 2027	\$2,337,404.00
Replace Amb. 41 - 2-year delivery time	4th Qtr. 2027	\$400,000.00
Replace E345 and E346 – <b>Ordered in fall 2024</b>	4 <sup>th</sup> Qtr. 2027	\$2,405,400.00
Replace 2 staff cars - Cars 43, 47 and UT42	4th Qtr. 2027	\$120,000.00
Engine 47	4th Qtr. 2027	\$1,000,000.00
Ambulance 47	4th Qtr. 2027	\$400,000.00



## Goal 2

As CFD continues to grow, its facilities continue to age and require updating, along with the ever-changing technology, CFD needs to maintain its facilities. Total projected costs over a 5-year period, \$16,791,140.00 as of 2023 publication. Updated to \$15,648,040.00 in the 2024 Update. Updated to \$17,618,140.00 in the 2025 Update.

Objectives	Year	Cost
Desks - Station 41 – Completed 2023	1st Qtr. 2023	\$12,000.00
Paint Exterior - Station 43 – Moved to 3rd Qtr. 2024	1st Qtr. 2023	\$8,500.00
Replace baby box Station 345 – Completed 2023	1st Qtr. 2023	\$1,500.00
Station Vaults for EMS – No longer needed	2nd Qtr. 2023	\$12,000.00
Station 43 Upstairs HVAC – Completed 2023	2nd Qtr. 2023	\$12,000.00
Station 43 New HVAC – Completed 2023	2nd Qtr. 2023	\$25,000.00
Station 41 Gutter/Soffit Repair – Completed 2023	3rd Qtr. 2023	\$50,000.00
Station 42 Lighting and Effis Repair – Completed 2023	3rd Qtr. 2023	\$12,000.00
Paint Exterior and Replace Gutters -Station 42 – Moved to 2024	3rd Qtr. 2023	\$25,000.00
Replace WPE Equipment at CTC – Completed 2023	1st Qtr. 2024	\$16,000.00
Order Gear w/FF Bailout in 2023 to be delivered 2024 – Completed 2024	1st Qtr. 2024	\$700,000.00
Purchase 4 new Bullex LED firefighting panels to replace aging equipment – Completed 2023	1st Qtr. 2024	\$45,000.00
Explore Handtevy for EMS – Completed 2023	1st Qtr. 2024	\$10,000.00
Signage to the north side of the CTC that denotes building is a CFD facility. – No longer a department priority.	1st Qtr. 2024	\$5,000.00
Use/Construct Baby Box for S.A.F.E. house prop – Completed 4 <sup>th</sup> Qtr. 2024	2nd Qtr. 2024	\$1,000.00
News Desk PIO – No longer a department priority.	2nd Qtr. 2024	\$0.00

Paint interior walls of CTC – Completed 2023	2nd Qtr. 2024	\$10,000.00
Repair/Replace Bay/Kitchen Floors – Station 41 – Completed 2024.	4th Qtr. 2024	\$84,000.00
Ballistic Tactical Vests - 30 x 1400 – Ordered 2024, arriving in 2025.	4th Qtr. 2024	\$42,000.00
Ballistic Tactical Helmet - 30 x 520 – Ordered 2024, arriving in 2025.	4th Qtr. 2024	\$15,600.00
Replace WPE Equipment at CTC – Completed 2024.	4th Qtr. 2024	\$8,000.00
Re-Epoxy Entryway, Kitchen, Hallways to locker rooms floors - Station 43	1st Qtr. 2025	\$7,500.00
Benches, Heated Doors, Plexiglass SAFE House 2 <sup>nd</sup> Floor	1st Qtr. 2025	\$30,000.00
Filtration System – All Buildings – Possible Grant	2nd Qtr. 2025	\$50,000.00
Seal Concrete – CTC	2nd Qtr. 2025	\$10,000.00
Update EOC – update technology including video board, laptops, CPUs, and printer	3rd Qtr. 2025	\$50,000.00
Explore Options for CTC Expansion	3rd Qtr. 2025	\$0.00
Station 45 Sprinkler – Moved from 1 <sup>st</sup> Qtr. 2025	4th Qtr. 2025	City Project
Sta. 341 HVAC (2 <sup>nd</sup> Floor), Dumpster & Generator Enclosure	4th Qtr. 2025	City Project
Remodel bunk room - Station 46	4th Qtr. 2025	City Project
Remodel bunk room - Station 42	4th Qtr. 2025	City Project
Remodel bunk room - Station 45	4th Qtr. 2025	City Project
Seek grants to build/reset containers & concrete entire outdoor training pad.	4th Qtr. 2025	\$1,000,000.00
Hydrant installation on east side of containers. Include all styles.	4th Qtr. 2025	\$75,000.00
Replace rear concrete back pad apron - Station 43	1st Qtr. 2026	\$100,000.00

Lion Training Dummy – Fire	1 <sup>st</sup> Qtr. 2026	\$5,500.00
Fire Vent Prop	1 <sup>st</sup> Qtr. 2026	\$80,000.00
Bay Door Replacement including motors – Station 41	1st Qtr. 2026	\$75,000.00
Irrigation System – Station 41	1st Qtr. 2026	\$12,000.00
Windows Repaired – Station 41	1st Qtr. 2026	\$8,000.00
Station 47 Build and then Split District 42 with District 46	2nd Qtr. 2026	\$12,000,000.00
Replace Windows/Screens – Station 42	2nd Qtr. 2026	\$350,000.00
Replace Bay Doors – Station 42	2nd Qtr. 2026	\$30,000.00
Replace Generator with Fuel Pump – Station 46	3 <sup>rd</sup> Qtr. 2026	\$80,000.00
Build HM Training Prop Library	3 <sup>rd</sup> Qtr. 2026	\$7,500.00
Outdoor Patio, Flooring and Painting – Station 45	3 <sup>rd</sup> Qtr. 2026	\$40,000.00
Ballistic Tactical Vests - 12 x 1400	4th Qtr. 2026	\$16,800.00
Ballistic Tactical Helmet - 12 x 520	4th Qtr. 2026	\$6,240.00
Add onto Storage Building 36 x 60 x 16 - CTC	4th Qtr. 2026	\$100,000.00
Kitchen Remodel – Station 43	4 <sup>th</sup> Qtr. 2026	\$30,000.00
Replace Generator with Fuel Pump – Station 42	1 <sup>st</sup> Qtr. 2027	\$80,000.00
Replace Window's – Station 42	3 <sup>rd</sup> Qtr. 2027	\$80,000.00
Storage Building for Eqpt. CTC	4 <sup>th</sup> Qtr. 2027	City Project
Expansion of CTC. Expand the warehouse and add a second floor for larger classroom space and more offices. Include EMS in discussions.	4th Qtr. 2027	\$2,000,000.00
Add more parking spaces northwest CTC	4th Qtr. 2027	\$200,000.00
Safe House and Museum	Fire Chief	Unknown

### Goal 3

Continue to cultivate and grow the relationships between the department, its citizens and business partners. Total projected costs over a 5-year period, \$70,500.00 as of 2023 publication. Updated to \$130,500.00 in the 2024 Update. Updated to \$152,500.00 in the 2025 Update.

Objectives	Qtr.	Cost
AHA Classes Public Offering to Carmel Clay Community - Ongoing	2nd Qtr. 2023	\$0.00
MIHP Resource Book – Moved to 2nd Quarter 2024	3rd Qtr. 2023	\$500.00
PulsePoint Businesses - Ongoing	4th Qtr. 2023	\$0.00
External Stakeholder Survey – Annually – Moved to 1st Qtr. 2024	4th Qtr. 2023	\$0.00
Haas Emergency Response – determine if the pilot program will be permanent. If permanent, costs will be for subscription and supplies. Completed 2023	4th Qtr. 2023	\$10,000.00
High School EMT course – HS has taken this over and hired instructor.	4th Qtr. 2024	\$0.00
External Stakeholder Survey – Annually – Moving to 2 <sup>nd</sup> Qtr. 2025.	4th Qtr. 2024	\$0.00
Grow Safe Sitter Program	1 <sup>st</sup> Qtr. 2025	\$2,000.00
Students ride with CFD to include nursing students – observation time	1 <sup>st</sup> Qtr. 2025	\$0.00
Building Community Resiliency – Guidance, Education	1 <sup>st</sup> Qtr. 2025	\$0.00
Community Outreach and Planning Expectations – work with local businesses to help develop their planning and response processes to local emergencies	3rd Qtr. 2025	\$0.00
Implementation of the “S.A.F.E. House.” To include Curriculum, Displays and Hire Personnel	3rd Qtr. 2025	\$120,000.00
MIHP and Pulsepoint – Education for employees to use app	4 <sup>th</sup> Qtr. 2025	\$0.00

Fire Extinguisher Prop for SAFE House	1 <sup>st</sup> Qtr. 2026	\$15,000.00
Host Citizen Academy – Pub Ed.	1 <sup>st</sup> Qtr. 2026	\$5,000.00

#### **GOAL 4**

**To expand upon the CFD Training Program for all divisions to ensure the members continue to strive to meet industry best practices and to maintain and acquire additional certifications. Build on the current training programs while striving for excellence in training. Total projected costs over a 5-year period, \$496,000.00 as of 2023 publication. Updated to \$518,000.00 in the 2024 Update. Updated to \$660,750.00 in the 2025 Update.**

**\*Please note, the last 6 classes are classes held every year, for tracking purposes they have been grouped together as one objective. [This list](#) does NOT include all classes requested/attended by the department, just a sampling.**

Objectives	Qtr. Due	Cost
6 medic students - Online – Completed 2023	1st Qtr. 2023	\$50,000.00
HazMat Classes - District 5 once a year – Completed 2023	1st Qtr. 2023	\$8,000.00
Host outside HazMat Class and cost share	1st Qtr. 2024	\$10,000.00
HazMat Technician Classes - Train the Trainer	1st Qtr. 2025	\$5,000.00
HazMat Suit Certification Class – Changed to 3rd Qtr. Of 2024	2nd Qtr. 2023	\$3,000.00
Water Rescue School South Bend - 4 persons – Completed 2023	2nd Qtr. 2023	\$12,000.00
Baltimore HazMat Conference 4 people every other year – Completed 2023, 1 person attended	3rd Qtr. 2023	\$6,000.00
WPE - Redmond Symposium x 2 – Completed 2023	3rd Qtr. 2023	\$8,000.00
Peer Support Resiliency Class – Completed 2024	3rd Qtr. 2024	\$30,000.00
WPE - Strive Symposium x 2 – (New name for Redmond)	3rd Qtr. 2024	\$8,000.00
Suicide Awareness - HCHD Course - EMS Division – Changed to 2024 – Course is no longer available.	3rd Qtr. 2024	\$0.00
Laptops/tablets for recruits	1 <sup>st</sup> Qtr. 2025	\$10,000.00



Grow Department to include possible lateral process	1 <sup>st</sup> Qtr. 2025	\$10,000.00
Bring in speaker for FD, i.e. Gordan Graham, Curt Varone, etc. Yearly Expense	1 <sup>st</sup> Qtr. 2025	\$10,000.00
Resiliency Class to be offered during recruit academy	2 <sup>nd</sup> Qtr. 2025	\$3,500.00
Annual Certs with Swift, Rope, added a surface water cert - Surface water beneficial – Yearly Expense	2 <sup>nd</sup> Qtr. 2025	\$8,000.00
Fire Training Officer Program	3 <sup>rd</sup> Qtr. 2025	\$0.00
WPE - Strive Symposium x 2 – (New name for Redmond)	3 <sup>rd</sup> Qtr. 2025	\$8,000.00
Detail Apparatus to Indiana HM Conference yearly	3 <sup>rd</sup> Qtr. 2025	\$1,650.00
Baltimore HazMat Conference x 2 every other year	3 <sup>rd</sup> Qtr. 2025	\$6,000.00
Chicago HazMat Conference x 2 every other year	3 <sup>rd</sup> Qtr. 2025	\$6,000.00
Honor Guard members properly trained - yearly expense	4 <sup>th</sup> Qtr. 2025	\$1,600.00
Establish FDTN yearly attendance maximum	4 <sup>th</sup> Qtr. 2025	\$25,000.00
RQI teaches ACLS, PALS, CPR recertification Manikin, compressions, computer x 2, additional fee for cards - possible opioid \$\$	4 <sup>th</sup> Qtr. 2025	\$26,000.00
EMS Cadaver Lab – twice a year – yearly	4 <sup>th</sup> Qtr. 2025	\$12,000.00
Development of people, succession plan for Officers	1 <sup>st</sup> Qtr. 2026	\$10,000.00
Succession Plan for Accreditation, Budget, Data	1 <sup>st</sup> Qtr. 2026	\$0.00
Require Classes for Promotion - Officer Certifications Classes rotation separate from external classes	2 <sup>nd</sup> Qtr. 2026	\$30,000.00
Flood Water Training – WR	2 <sup>nd</sup> Qtr. 2026	Unknown
Peer Support Resiliency Class	3 <sup>rd</sup> Qtr. 2026	\$30,000.00
Host IAFF HM Class	3 <sup>rd</sup> Qtr. 2026	Cost Share
WPE - Strive Symposium x 2 – (New name for Redmond)	3 <sup>rd</sup> Qtr. 2027	\$8,000.00

Attend Illinois Symposium - Peer Support - Each Year - Yearly Cost \$3,000 - Completed 2023 x 3 people	3rd Qtr. Each Year	\$15,000.00
EMS - Crisis Intervention Team Course (County and CPD), 10 personnel, Each Year - Yearly Cost \$16,000 – Not held in 2023, held 2 classes in 2024 – 9 members attended.	3rd Qtr. Each Year	\$80,000.00
EVT Classes for Maintenance Division x 2, Each Year - Yearly Cost \$4,000 - Completed 2023 x 1 person, completed 2024 x 1 person, other individual tested and passed 2 classes.	3rd Qtr. Each Year	\$20,000.00
Recruit Classes - In-house - Fire, EMS - Each Year - Yearly Cost \$10,000 - Completed 2023 – 9 Recruits, Completed 2024 – 13 recruits	3rd Qtr. Each Year	\$50,000.00
Vision 2020 Certifications - Each Year - Yearly Costs \$10,000 - Completed 2023, Completed 2024	4th Qtr. Each Year	\$50,000.00
3-6 Medic Students - Online - Each Year - Yearly Cost \$25,000 - Completed 2023, Completed 2024	4th Qtr. Each Year	\$100,000.00

## **GOAL 5**

**In order to continue to grow as a department, the technology piece must continue to be updated and grow with the department. Total projected costs over a 5-year period, \$140,000.00 as of 2023 publication. Updated to \$110,000.00 in the 2024 Update. Updated to \$125,000.00 in the 2025 Update.**

Objectives	Qtr.	Cost
Create & implement electronic submission of Injury, WPE, Accident and Facility Usage Forms - Completed 2023	1st Qtr. 2023	\$0.00
Achieve Re-Accreditation - Completed 2024	1st Qtr. 2024	\$10,000.00
Form a Software Integration Committee to streamline department software programs – Ongoing with City Directive.	2nd Qtr. 2024	\$0.00
Inventory Tracking System - Track Supplies to include CTC Inventory	1st Qtr. 2025	\$10,000.00

Access to tablet command feature - Battalion Vehicle for Incidents	3rd Qtr. 2025	\$25,000.00
Replace NFIRS/NERIS Integration Costs – Changed to 4th Qtr. – Changed from 4 <sup>th</sup> Qtr. 2025	1st Qtr. 2026	\$30,000.00
Research other LMS platforms and see if there is a suitable replacement for Vector Solutions. – Moved from 2023 to 2025, CFD will continue to monitor for a new program for this. Moving to 2026.	1st Qtr. 2026	\$50,000.00

## **GOAL 6**

**Continue to build upon the services relating to inter-department personnel. Total projected costs over a 5-year period, \$2,671,200.00 as of 2023 publication. Updated to \$2,691,200.00 in the 2024 Update. Updated to \$4,175,700.00 in the 2025 Update.**

Objectives	Qtr.	Year
Add 3 additional peer support members per year - <b>Completed 2023</b>	1st Qtr. 2023	\$2,000.00
Secure a part-time assistant for the division. Safety-Training – <b>Assigned a FT Civilian to work directly with the training division. Completed 2023</b>	1st Qtr. 2023	\$21,000.00
Purchase Mental Health Shield App for Personnel - <b>Completed 2023</b>	1st Qtr. 2023	\$10,000.00
2nd and 3rd EDO - Full Time - <b>Completed 2023</b>	1st Qtr. 2024	\$200,000.00
Shift PEO positions. - <b>Completed 2023</b>	1st Qtr. 2024	\$5,000.00
Add 3 additional peer support members per year – <b>Not completed, members did not complete mandatory course.</b>	1st Qtr. 2024	\$2,000.00
Dedicated PIO - Specialty Pay- <b>Completed 2023</b>	1st Qtr. 2024	\$4,000.00
Specialty Pay for internal AHA Coordinator – <b>Completed 2024</b>	1st Qtr. 2024	\$2,000.00
Incentivize the Mental Health Shield App – <b>No longer needed 2023.</b>	2nd Qtr. 2024	\$0.00

Part-time inspector, plan reviewer, and gear wash – Moved from 2023 to 2024. Completed Revised with new Fire Chief appointment. Moved to 2025/2026.	4th Qtr. 2024	\$32,500.00
Specialty pay for on duty firefighters who are interested in Plan Review x 4 – Was 2024, moved to 2025.	1 <sup>st</sup> Qtr. 2025	\$8,000.00
Backfill of Safety Training Officer / SAF304.	1st Qtr. 2025	\$50,600.00
Add 3 additional peer support members per year	1st Qtr. 2025	\$2,000.00
Peer Support Wellness Director - Contracted	1st Qtr. 2025	\$10,000.00
Backfill EDOs	1st Qtr. 2025	\$50,600.00
Dedicated Part-Time Person Maintenance Division	1st Qtr. 2025	\$32,000.00
Create a Community Risk Reduction Division – Pub Ed, Liaison, PIO's under one division separate from Prevention	1st Qtr. 2025	\$0.00
Water Rescue Coordinator Succession Plan	1st Qtr. 2025	\$0.00
Add additional Peer Fitness Trainer – Moved from 2 <sup>nd</sup> Qtr. 2024	1st Qtr. 2025	\$5,000.00
Staff Ambulance 42 - Personnel Expenses	2 <sup>nd</sup> Qtr. 2025	\$730,000.00
Staffing for 3rd ladder x 15	1st Qtr. 2026	\$2,300,000.00
Peer Support Wellness Director - Contracted	1st Qtr. 2026	\$10,000.00
Add 3 additional peer support members per year	1st Qtr. 2026	\$2,000.00
STO Captain Specialty Ride-Out Pay	1st Qtr. 2026	\$2,000.00
Honor Guard Specialty Pay x 18 members	1 <sup>st</sup> Qtr. 2026	\$36,000.00
Administrative Assistant for Ops Chief	1 <sup>st</sup> Qtr. 2026	\$125,000.00
New Payroll System	1 <sup>st</sup> Qtr. 2026	\$20,000.00
Full Time additional maintenance tech Salary Benefits	1 <sup>st</sup> Qtr. 2026	\$125,000.00
Administrative Assistant for Safety Training	1 <sup>st</sup> Qtr. 2026	\$125,000.00

Renew Tactical Athlete Program	1 <sup>st</sup> Qtr. 2026	\$110,000.00
Host CPSE QIFES Class	3 <sup>rd</sup> Qtr. 2026	\$10,000.00
Ambulance ALS 100%	4th Qtr. 2026	\$0.00
Add 3 additional peer support members per year	1st Qtr. 2027	\$2,000.00
MIHP on each crew - Specialty Pay \$2,000/person	1st Qtr. 2027	\$6,000.00
Peer Support Wellness Director - Contracted	1st Qtr. 2027	\$10,000.00
Increase Pay for Maintenance Tech	1st Qtr. 2027	Unknown
Part-Time IT Support	2nd Qtr. 2027	\$26,000.00
Hire a department Analyst	4th Qtr. 2027	\$100,000.00
AHACTC Succession Plan	4th Qtr. 2027	\$0.00

## **GOAL 7**

**Host Strategic Planning Retreat and External Stakeholder Meetings at least annually to update and review the department goals and objectives. Additionally, create the new 2028-2032 Strategic Plan to include Goals and Objectives. Total projected costs over a 5-year period, \$0.00. Updated to \$14,980,111.00 in the 2025 Update.**

<b>Objectives</b>	<b>Qtr.</b>	<b>Cost</b>
Internal Stakeholder review/update of strategic plan, goals, and objectives. - <b>Completed 2023</b>	3rd Qtr. 2023	\$0.00
External Stakeholder Meetings – <b>Moved from 3rd Qtr. 2023 to 1st Qtr. 2024.</b>	3rd Qtr. 2023	\$0.00
Internal Stakeholder review/update of strategic plan, goals, and objectives. – <b>Completed 2024</b>	4th Qtr. 2024	\$0.00
External Stakeholder Meetings	3rd Qtr., 2025	\$0.00
Internal Stakeholder review/update of strategic plan, goals, and objectives.	4th Qtr. 2025	\$0.00

External Stakeholder Meetings	3rd Qtr. 2026	\$0.00
Internal Stakeholder review/update of strategic plan, goals, and objectives.	4th Qtr. 2026	\$0.00
External Stakeholder Meetings	4th Qtr. 2026	\$0.00
2028-2032 Strategic Planning Retreat	2nd Qtr. 2027	\$0.00
Review and Finalize 2023-2027 strategic plan, goals, and objectives.	4th Qtr. 2027	\$0.00

### **2018-2022 Strategic Plan Success Rate**

To effectively gauge the departments success with the previous 2018-2022 Strategic Plan which contained 7 Goals and 86 objectives, the department completed a final review of the plan. The results were as follows: 52 objectives completed, 31 are on-going programs items with no end date and 3 that were not completed and no plan to complete.