

**KEY WORKPLAN ITEMS**

1. Provide fire protection, prevention, emergency medical, and other emergency services from five stations strategically located throughout the County
2. Enforce the Fire Prevention Code through the Fire Marshal's Office, including conducting a projected 2,000 inspections
3. Investigate a projected 140 fire code violations, threats and incidents, including structure, vehicle and outside fires; hazmat scenes; and bombs/explosives
4. Complete a projected 24,000 hours of training to maintain and enhance emergency medical and firefighting skills at the Fire Training Center, fire stations, Tidewater Regional Fire Academy, and other facilities
5. Respond to a projected 9,500 calls for emergency response
6. Provide basic and advanced pre-hospital life support care to a projected 6,300 patients and hospital transportation for a projected 5,100 of those patients

**BUDGET SUMMARY**

		FY 13 Adopted		FY 14 Plan		FY 14 Adopted
Personnel	\$	9,063,841	\$	9,182,842	\$	9,456,389
Operating		643,900		653,600		641,540
Capital		126,500		190,900		172,800
Credits/Other		(15,000)		(15,000)		(36,500)
Total	\$	<u>9,819,241</u>	\$	<u>10,012,342</u>	\$	<u>10,234,229</u>

**PERSONNEL**

Full-time Personnel	110	110	110
Part-time Personnel	1	1	1

**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
Average response time for first arriving unit (all incidents)	5:43	5:40	5:46	5:46
# Calls for emergency medical services	5,956	6,147	6,250	6,400
# Calls for fires and other emergencies	2,786	3,178	3,025	3,100
Training hours for career staff	19,521	25,932	24,000	24,000
# Inspections for Fire Code enforcement	1,735	1,804	2,000	2,000

***BUDGET COMMENTS***

Funding is provided for a temporary billing technician to alleviate the administrative tasks associated with ALS/BLS Revenue Recovery from uniformed EMS personnel. Temporary hours have been added for training support for the volunteer firefighters. A scheduled vehicle replacement is also included in FY2014.