

KEY WORKPLAN ITEMS

1. Lead the divisions of Emergency Management and Emergency Communications to work collaboratively to achieve the County's mission, vision, values and priorities, oversee long and short term planning and ensure services are provided efficiently and effectively
2. Provide fire protection, prevention, emergency medical, and other emergency services from five stations strategically located throughout the County
3. Respond to a projected 8,950 calls for emergency response
4. Provide basic and advanced pre-hospital life support care to a projected 5,950 patients and hospital transportation for a projected 4,800 of those patients
5. Enforce the Fire Prevention Code through the Fire Marshal's Office, including conducting a projected 2,000 inspections
6. Investigate a projected 140 fire incidents, potential code violations, and firefighter candidate backgrounds
7. 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

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	8,621,159	\$	8,706,150	\$	8,634,660
Operating		568,065		554,524		648,900
Capital		103,679		255,635		258,200
other		(5,000)		(5,000)		(12,800)
Total	\$	<u>9,287,903</u>	\$	<u>9,511,309</u>	\$	<u>9,528,960</u>

PERSONNEL

Full-time Personnel	111	111	110
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Average response time for first arriving unit (all incidents) (new measure)	N/A	N/A	5:40	5:40
# Calls for emergency medical services	5,276	5,456	5,450	6,100
# Calls for fires and other emergencies (new measure)	2,969	3,029	2,800	2,850
# Training hours for career staff (new measure)	25,235	22,334	22,000	24,000
# Inspections for Fire Code enforcement (new measure)	1,155	2,037	2,000	2,000

BUDGET COMMENTS

The Fire and EMS budgets have been combined and FY 2011 has been restated for comparative purposes. Funding is provided for scheduled career ladder advancements, increases in overtime for the changed overtime policy, and for the State provided Line of Duty Act benefit where the State has passed the cost of this benefit to localities as an unfunded mandate. The decrease in full time salaries is accounted for by retirements that occurred in FY 2011 and the transfer of the Fire Safety Instructor from this budget to Emergency Management. Increased funding is provided for fuel costs and other costs associated with the volunteer equipment that was added to County maintenance. Capital expenses include replacement firefighting and EMS equipment, three replacement vehicles, and replacement equipment for the rescue boat.