

**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. Educate citizens about fire safety through programs and materials targeted at elementary school children, adults, persons with disabilities, and seniors
6. Respond to a projected 9,100 calls for emergency response
7. Provide basic and advanced pre-hospital life support care to a projected 6,100 patients and hospital transportation for a projected 4,900 of those patients
8. Review and update all County emergency plans and participate in Commonwealth and Regional Emergency Planning initiatives

**BUDGET SUMMARY**

		FY 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	8,634,660	\$	9,063,841	\$	9,182,842
Operating		648,900		643,900		653,600
Capital		258,200		126,500		190,900
Credits/Other		(12,800)		(15,000)		(15,000)
Total	\$	<u>9,528,960</u>	\$	<u>9,819,241</u>	\$	<u>10,012,342</u>

**PERSONNEL**

Full-time Personnel	110	110	110
Part-time Personnel	0	1	1

**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
Average response time for first arriving unit (all incidents)	5:43	5:40	5:46	5:46
# Calls for fires and other emergencies	2,786	2,850	3,025	3,100
# Training hours for career staff	19,521	24,000	24,000	24,000
# Inspections for Fire Code enforcement	1,735	2,000	2,000	2,000

***BUDGET COMMENTS***

Funding is provided for scheduled career ladder advancements, increases in overtime for increased hourly rates and OSHA required hearing tests. Temporary hours have been converted to a part time Recruitment and Retention Coordinator. Increased funding is provided for fuel costs and capital expenses include replacement firefighting and EMS equipment, and a trailer to serve as a mobile service shop for SCBA repairs and annual flow testing. Funding for leased space at McLaws Circle for Fire Administration has been removed as staff has been relocated to the renovated owned space on John Tyler Highway.