CHESTERFIELD FIRE & EMS

FY-2014 PROPOSED BUDGET

MARCH 11, 2013
 Chesterfield Fire & EMS

- 21 Fire/EMS Stations
- 8 Rescue Squad Stations
- 36,000 Incidents Annually

- 467 Career Members (Authorized)
- 186 Volunteer Fire Members
- 216 Volunteer EMS Members

Mission: To protect life, property & the environment.
Vision: To be leaders in providing quality community fire & life safety prevention, fire protection, emergency medical and emergency management services.
Critical Services

Special Operations

Fire Protection

EMS

Plans Review

Fire Prevention

“All Hazards”

Training

Emergency Management

Fire & Life Safety Education
Emergency Incidents

EMS, 76%

Fires, 5%

Other, 19%

FY-2012
Average Response Times

Priority 1 Fire / EMS Response Time Performance - Urban Zone
(From 911 Call to Arrival of First Unit)

- Fire
- EMS
- Target
Response Time Goal

Priority 1 Fire / EMS Response Time Performance - Urban Zone
(From 911 Call to Arrival of First Unit)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Response Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY-08</td>
<td>51.7%</td>
</tr>
<tr>
<td>FY-09</td>
<td>53.7%</td>
</tr>
<tr>
<td>FY-10</td>
<td>53.6%</td>
</tr>
<tr>
<td>FY-11</td>
<td>52.4%</td>
</tr>
<tr>
<td>FY-12</td>
<td>54.6%</td>
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</tbody>
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Target: 100%
Significant Incidents

- Vintner Drive Apartment Fire
- Rowanty Court Apartment Fire
- E. Hundred Road Structure Collapse
- Evon Avenue & Bradley Bridge Residential Fires
Unique Incidents

Kingsdale Rd

I-295
Emergency Management

Preparation

- New CERT Members: 125
- CERT Refresher Classes: 13
- “Survivor Day” Classes: 350 Citizens
- Great Southeast Shakeout

Response & Recovery

- EOC Activation: Hurricane Sandy
- Derecho Thunderstorm Response
Notable Achievements
Awards and Recognition

2012 CFEMS Medal of Valor

FF Dale Fields – Truck 14 “A” Shift

2012 Richmond Retail Merchants Association Valor Award

SCUBA Rescue 14 “B” Shift
2012 Virginia Fire Service Governor’s Awards

Excellence in Virginia’s Fire Service Award

CAPT Jerry Pruden – Training & Education
Focus of Reorganization

- Enhance county-wide command and control of fire & EMS operations.
- Promote a greater focus on risk reduction initiatives in the community.
- Facilitate improved coordination of core management services functions.
- Augment leadership succession planning efforts.
Apparatus Improvements

New Engine Locations

- Engine 7: Clover Hill
- Engine 14: Dutch Gap
- Engine 16: Swift Creek
New Medic Locations

- Medic 3: Bensley
- Medic 8: Matoaca
- Medic 14: Dutch Gap
Apparatus Improvements

New Dive Unit

- Scuba 14: Dutch Gap
Technology Improvements

Fire & EMS Records Management System

Web Based Training Delivery
Regional Cooperation
Changes from FY-2013
Operating Budget

<table>
<thead>
<tr>
<th>FY-2012 Actual Expenditures:</th>
<th>$46,383,841</th>
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</thead>
<tbody>
<tr>
<td>FY-2013 Adopted Budget:</td>
<td>$49,204,100</td>
</tr>
<tr>
<td>Adjustment for Salary/Benefits Expenses</td>
<td>$1,257,200</td>
</tr>
<tr>
<td>Increased Funding for Retiree Healthcare</td>
<td>$123,000</td>
</tr>
<tr>
<td>Funding Fleet Vehicle Operations</td>
<td>$464,900</td>
</tr>
<tr>
<td>Partial Match for Turnout Gear Grant</td>
<td>$80,000</td>
</tr>
<tr>
<td>Decrease Risk Management Charges</td>
<td>($70,400)</td>
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</table>

FY-2014 Adjusted Target: $51,058,800

**Authorized Positions:**

<table>
<thead>
<tr>
<th>FY2012</th>
<th>FY2013</th>
<th>FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>451</td>
<td>451</td>
<td>460</td>
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</table>
# Changes from FY-2013

## EMS Revenue Recovery

<table>
<thead>
<tr>
<th></th>
<th>FY-2013 Adopted Budget:</th>
<th>FY-2014 Proposed Budget:</th>
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<tbody>
<tr>
<td></td>
<td>$5,512,200</td>
<td>$5,782,300</td>
</tr>
<tr>
<td>Increased Revenue</td>
<td>$270,100</td>
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## Authorized Positions:

<table>
<thead>
<tr>
<th></th>
<th>FY2012</th>
<th>FY2013</th>
<th>FY2014</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>15</td>
<td>16</td>
<td>16</td>
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Capital Improvement Program
FY-2014 thru FY-2018

- 800mhz Radio Replacement
  $36.1 Million

- Courthouse/288 Fire Station
  $5.9 Million

- Breathing Apparatus Replacement
  $4.2 Million

- Major Fire Station Repairs
  $2.1 Million

- Fire Training Tower Enon PSTC
  $1 Million

- Land Acquisition New Fire Stations
  $690k
Firefighter Salary Improvements

FY-2013
Career Development Step Added

FY-2014
Increase Starting Salary

Future Career Development Improvements
## Additional Funding Requests

### Career Development Program

<table>
<thead>
<tr>
<th>Request</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Qualified Firefighters in Unfunded Positions</td>
<td>$25,550</td>
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<tr>
<td>Requested Program Enhancement</td>
<td>$47,100</td>
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<tr>
<td><strong>Total Cost</strong></td>
<td><strong>$72,650</strong></td>
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Questions?

Thank You for Your Continued Support!