

Charlottesville Fire Department

Annual Department Briefing

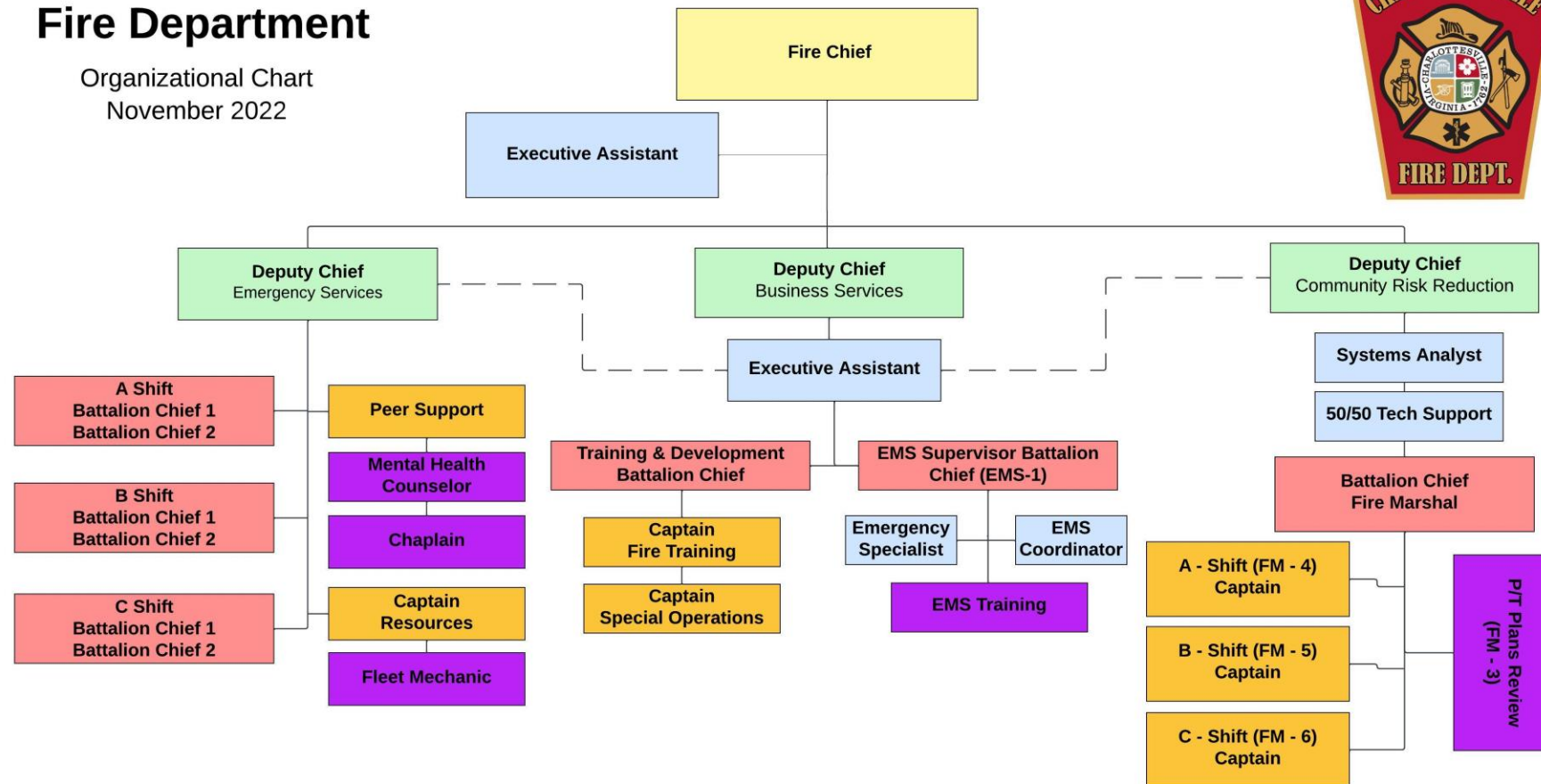


ORGANIZATIONAL CHART



Charlottesville Fire Department

Organizational Chart
November 2022



Current Employment Numbers (July23)



(123 Employees) 117 Sworn, 6 Civilian, including 1 Part-time, 2 Returning Retiree

Operations Staffing (105)

6 Battalion Chiefs

18 Captains

81 Firefighters

CRR Staffing (5)

1 BC

3 Captains

1 RR (Walton)

Civilian Staff (6)

Lisa

Paula

David

Lucas

Linda

Exec Staff (4)

1 FC

3 DC

Training (4)

1 BC

2 Captains

1 RR (Strother)

JR- (Mechanic)

1 Hourly PT

Logistics (1)

1 Captain

EMS (1)

1 BC

Core Functions

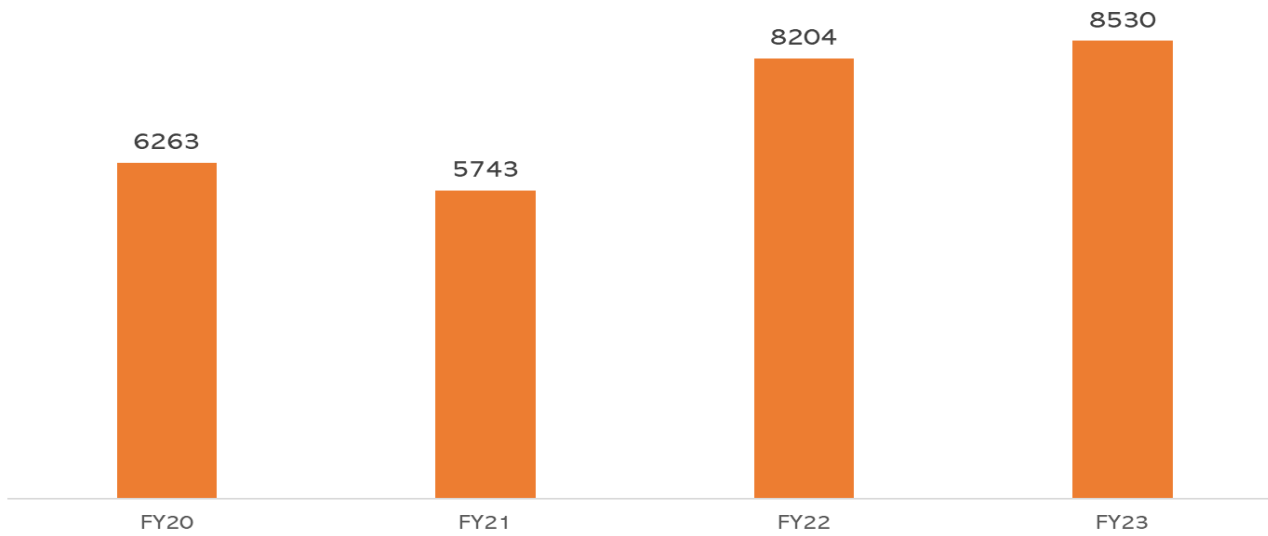


- All Hazards Service Delivery
 - Fire
 - EMS
 - Advance life support
 - Basic life support
 - Technical Rescue
 - Hazardous Materials
- Community Risk Reduction
 - Education
 - Prevention
 - Investigations
 - Inspections
 - Community Engagement
 - Incident Recovery
- Professional Standards
 - Training
 - Certifications
 - Professional Development
 - Hiring and Promotions

CFD Calls for Service



CFD Incidents: FY20-FY23

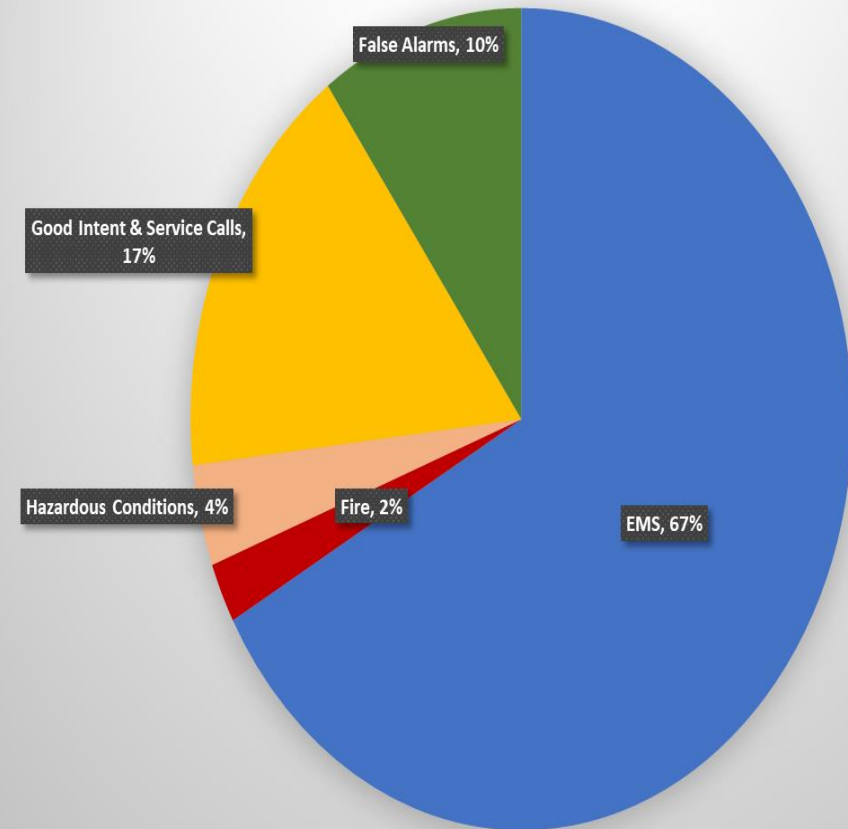


Turnout Time

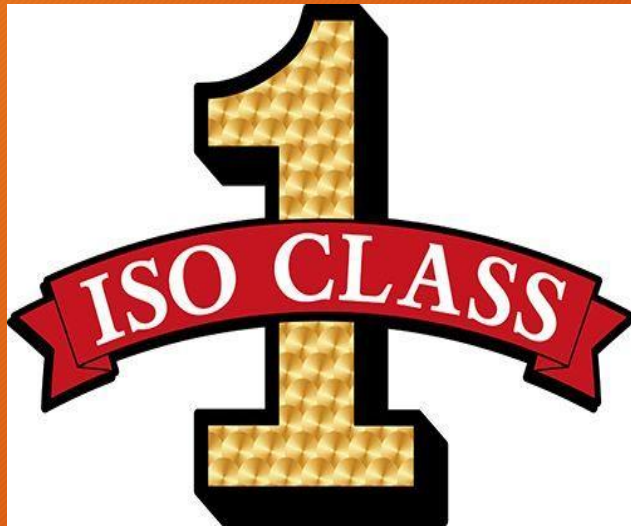
FY-23-FY24YTD

50th percentile- 57 Seconds
90th percentile- 2 Minutes 8 Seconds

CFD Incident Response Types: FY23



INTERNATIONAL ACCREDITATION (ISO) Class 1 - INSURANCE SERVICE OFFICE

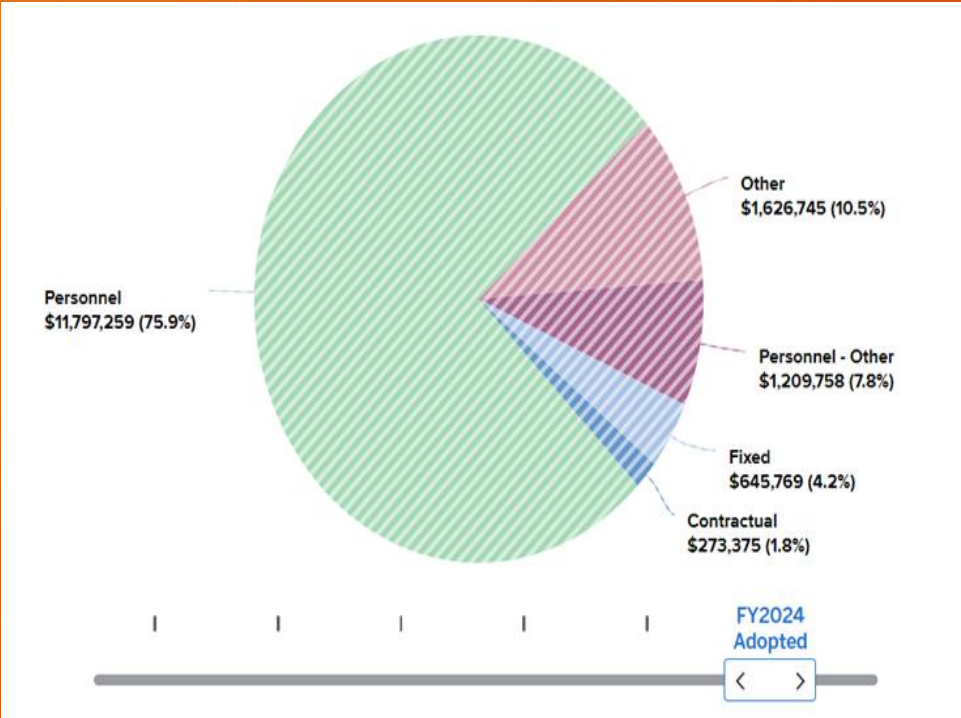


ISO sets property insurance premiums for many insurance companies. The lower the ISO score, the potential for better premiums for businesses and residents.

- CFD has an ISO Class 1 rating
- International Accreditation

CFD is one of 117 accredited fire agencies that also have an ISO Class 1 rating in the US.

CFD Budget



Expand All	FY19 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted
▸ Personnel	\$ 8,757,254	\$ 9,274,363	\$ 9,195,334	\$ 9,892,414	\$ 10,399,566	\$ 11,797,259
▸ Other	1,342,871	1,321,472	1,363,125	1,404,343	1,723,995	1,626,745
▸ Personnel - Other	1,554,081	1,464,616	1,120,995	2,111,002	1,162,508	1,209,758
▸ Fixed	640,115	606,131	542,563	593,458	613,301	645,769
▸ Contractual	195,044	144,517	206,203	228,112	232,875	273,375
Total	\$ 12,489,366	\$ 12,811,099	\$ 12,428,220	\$ 14,229,328	\$ 14,132,245	\$ 15,552,906

Revenues and Expenditure Increases



Revenues -

- County contract - \$0 (Transitioned to an actual mutual aid agreement)
- EMS Billing Projection - \$765,000
- UVA Contract - negotiations pending for revised contract due by 06/2024 (extended x 1 year from 6/2023), current FY24 projection = \$353,000
- Future FMO-related Permitting/Inspections Fees - ?
- Grants
 - Four for Life - >/= \$35,000/yr
 - Assistance to Firefighters - FY24 \$209,603

Combined proposed FY25 CC G/L increases to date

- Admin - \$20,000 to Utilities
- EMS- supplemental funding from a grant source for dispensing/inventory equipment (~\$50k), CARS allocation increase (from \$450k to \$550,394), and realignment of EMS Billing/revenue flow directly into EMS specific line items.
- CRR - \$12,500 Investigations Program/Supplies/Equipment
- Resources - \$92,000 Cleaning Supplies (2k), Uniforms (10k), Fuel (20k), Repairs/Maintenance (60k)
- **Total = \$224,894 (not including ~\$50k grant allocation)**

What's New



- Fire Chiefs Operational Directives
- New Promotions to include (1) DC, (2) BCs, and (5) Captains
- Proposal to implement Single Role EMS–BLS/ALS, up to 12 positions from standard dual role to single role
 - -positions open presently with resignations/retirements/promotions/other
- Proposal to implement EMS Supervisors: three current captains transitioned over to this new role
- ANCHOR Team (988 Marcus alert) positions – CFD role to provide up to 2 EMS FTEs to support this effort if approved. This will be a co-responder collaboration with other city departments.
- Medication dispensers and take-back receivers are being added to the fire stations.
 - Narcan Ready REVIVE first responders - Opioid epidemic
- EMS regulatory and drug storage needs/infrastructure if supplied medication boxes are phased out after IV/admin supplies are (~7/2024).
- Framework for CRR permit safety inspections. Permit fees and support Infrastructure.
- Bargaining/Contract –not to the point of having a contract/TA on economic-related items yet.

NEW FIRE STATION UPDATE



- 8.6 Million dollars budgeted project in the CIP
- Plans have been sent to bid (Bid closes Dec 15th)
- Projected to break ground at the beginning of January 2024
- Build time projected for 18 months once construction begins



ITEMS TO NOTE



- Staffing FY23/FY24
 - 22 New hires
 - 21 members have separated from CFD for various reasons during FY23-FY24 to include;
 - Retirement
 - Resignation
 - Other
 - 10 department personnel are eligible for retirement in 2 to 3 years
 - 12 Current Vacancies
 - Recruit School scheduled to graduate January 2024

CHALLENGES FACING CFD



- Recruitment and Retention
 - Competitive Market
 - Young Workforce
 - Training minimum hours:
 - ISO - (FF) 216 hours/year, (Driver) 228 hours/year, (Officer) 228 hours/year
 - BLS - 40 hours over 4 years
 - Paramedic - 60 hours over 2 years
 - Hazmat Technician - 24 hours/year
 - Blue Card IC - 36 hours over 3 years
 - Technical Rescue – 22 hours/year
- Overtime
- Growth of new programs and initiatives
- Rising inflationary costs of personal protective equipment and medical supplies.
- Fire apparatus purchases/build time
- Existing facilities maintenance, space, and replacement schedule
- Settling into collective bargaining

OPPORTUNITIES

- Training
 - Officer Development
 - Operations-level tactics
- Staffing improvements
 - Fill the current 12 positions
 - Dual Trained Firefighters
 - Single Role EMS
- Invest in our EMS Service delivery
 - Single Role EMS
 - EMS Supervisors
 - Anchor - Alternative Response Team
- Grow Community Risk Reduction
 - Plans Reviewer FTE
 - Community Outreach FTE
 - Permit Fee Inspections



Charlottesville Fire Department



Mission

The mission of the Charlottesville Fire Department is to improve the quality of life in our community by consistently striving to provide superior fire and emergency services focused on prevention, preparedness, response, and recovery.

Core Values

Four core values inspire our work: Family, Integrity, Respect, and Excellence. For more than 160 years, these values have strengthened our department and guided our service to this community. In the spirit of these values, we continue to serve and protect the people of Charlottesville - every hour, every day, every year.

Strategic Plan

Charlottesville Fire Department developed a community and employee-driven Strategic Plan. The department gathered feedback from both employees and the community through a comprehensive process. Furthermore, an eleven-employee workgroup convened to identify themes and opportunities jointly. Based on the total employee feedback and workgroup input, the department developed six overarching goals.

Neighborhood Risk Assessment

The Charlottesville Fire Department's Neighborhood Risk Assessment provides community-matched service and program delivery framework. The department uses a model of community risk reduction that drives in-depth risk assessments. CFD is one of the few departments in the U.S. that dives deeply into small community data to influence decisions, programs, and services.

QUESTIONS

