

Public Safety Department

Fire and EMS

DESCRIPTION

The Department provides fire and emergency medical services to the citizens of Hanover County, utilizing both paid and volunteer staff. Fire responsibilities include fire suppression, fire code inspections, fire investigations, hazardous materials coordination, and training. EMS responsibilities focus on providing the highest level of care and expertise in managing basic and advanced life support levels to critically ill or injured patients. Services are provided out of twelve volunteer fire companies: Ashland (company 1), Beaverdam (2), Black Creek (12), Chickahominy (10), Doswell (4), East Hanover (3), Farrington (11), Hanover Courthouse (5), Henry (6), Mechanicsville (7), Montpelier (8), and Rockville (9); and four volunteer rescue squads: Ashcake, Ashland, Eastern Hanover, and Western Hanover.

GOALS AND OBJECTIVES

- To respond to life threatening calls within 8 minutes on 80% of calls; respond within 10 minutes to emergency, non life threatening calls on 80% of calls; respond to all other calls within 15 minutes on 80% of calls;
 - Respond, within the urban service, with Fire apparatus capable of flowing water at an initial alarm of fire within 10 minutes 90% of the time. Areas outside the urban service district Hanover Fire/EMS will place the first arriving Fire apparatus capable of flowing water within 15 minutes 90% of the time;
 - Respond a minimum of 16 trained firefighters to an initial alarm of fire within 10 minutes 90% of the time, and a minimum of 8 additional firefighters 90% of the time for a subsequent alarm on the same assignment;
 - Conduct fire prevention programs for at least 10,000 citizens;

 - Fire Inspectors/Investigators will conduct a fire prevention inspection on 100% of the identified commercial structures annually; and,
 - Hazardous materials inspector will conduct 60 fuel tank removal/installation inspections annually.
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BUDGET HIGHLIGHTS

FY03

The Fire budget includes funding for six additional Firefighters, two Lieutenants, and one Division Chief. These positions will allow the County to provide daytime staffing for Rockville and Montpelier stations. Funding is also included for the reclassification and benchmark for supervisory level firefighters. The increase in the capital outlay results from additional funding for equipment and vehicles.

FY04

The budget includes funding for two firefighter/EMS positions beginning January 1, 2004 to staff a new EMS squad in response to increasing demands for service. The increase in operating expenditures is due in part to the two new positions, as well as funding for new equipment. The capital outlay category contains funding for replacement vehicles and repairs to buildings. The Public Safety Director position has also been moved from the Fire/EMS budget to the County Administrator's budget.

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BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Fire and EMS					
Salaries and Fringe Benefits	\$ 2,999,790	\$ 3,079,270	\$ 4,102,282	\$ 4,229,763	3.1%
Operating Expenditures	2,105,423	1,971,937	2,263,038	2,264,676	0.1%
Capital Outlay	40,000	104,352	172,300	134,000	-22.2%
TOTAL EXPENDITURES	\$ 5,145,213	\$ 5,155,559	\$ 6,537,620	\$ 6,628,439	1.4%

Revenue

Fire Inspection Fees	\$ 77,000	\$ 91,700	\$ 78,000	\$ 79,000	1.3%
Recovered Costs - Bon Secours	15,000	30,000	-	15,000	100.0%
Categorical State Aid-Fire Programs	99,000	197,300	108,000	130,000	20.4%
Categorical State Aid - 2 for Life	50,000	41,867	52,000	52,000	0.0%
Total Department Generated Revenue	\$ 241,000	\$ 360,867	\$ 238,000	\$ 276,000	16.0%
Generated Revenue Percent of Budget	4.7%	7.0%	3.6%	4.2%	

Other General Fund Revenue

Other General Fund Revenue	\$ 4,904,213	\$ 4,794,692	\$ 6,299,620	\$ 6,352,439	0.8%
Other General Fund Percent of Budget	95.3%	93.0%	96.4%	95.8%	
Full-time Positions	62	62	79	80	1.3%
Part-time Positions	19	19	19	19	0.0%
Full-time Equivalents	64	64	82	83	1.2%

FUTURE FUNDING ISSUES

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Expenditures				
Salaries and Fringe Benefits	\$ 4,648,932	\$ 5,283,088	\$ 6,168,747	\$ 6,570,993
Operating Expenditures	2,360,368	2,644,054	2,851,755	3,049,049
Capital Outlay	558,000	742,000	190,000	99,000
TOTAL	\$ 7,567,300	\$ 8,669,142	\$ 9,210,502	\$ 9,719,042

Revenue

Fire Inspection Fees	\$ 80,000	\$ 81,000	\$ 82,000	\$ 83,000
Recovered Costs - Bon Secours	15,000	16,000	16,000	17,000
Categorical State Aid-Fire Programs	145,000	149,000	154,000	159,000
Categorical State Aid - 2 for Life	53,000	54,000	55,000	56,000
EMS Cost Recovery	-	800,000	1,648,000	1,697,000
Total Department Generated Revenue	\$ 293,000	\$ 1,100,000	\$ 1,955,000	\$ 2,012,000
Generated Revenue Percent of Budget	3.9%	12.7%	21.2%	20.7%

Other General Fund Revenue

Other General Fund Revenue	\$ 7,274,300	\$ 7,569,142	\$ 7,255,502	\$ 7,707,042
Other General Fund Percent of Budget	96.1%	87.3%	78.8%	79.3%
Full-time Positions	91	102	118	123
Part-time Positions	19	19	19	19
Full-time Equivalents	93.5	104.5	120.5	125.5

The County will continue to rely on volunteers providing service through the Five Year Plan timeframe. However, the Plan offers a contingency response in case the current system of heavy reliance on volunteers supported by paid staff cannot meet the increasing call load. An EMS recovery fee for the cost proving EMS service is proposed for FY06. These fees will support the expansion of paid Fire\EMT providers to all County stations during daytime hours and the addition of three EMS crews. The fee will only be recommended in FY06 if the need for paid staff is required.