

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 response, 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 (13), Ashland (16), East Hanover (14), and West Hanover (15).

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;
 - Respond, within the urban service, with Fire apparatus capable of flowing designated fire flows at an initial alarm of fire within 8 minutes 80% 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 8 minutes 80% 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

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.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs in addition to funding for 17 positions. In addition to operating increases due to the new positions, other increases are due to general training and operational increases, including protective clothing and computer replacements. The capital outlay funding consists vehicles and training and operational equipment.

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BUDGET SUMMARY

Expenditures

	FY03 <u>Budget</u>	FY03 <u>Actual</u>	FY04 <u>Budget</u>	FY05 <u>Budget</u>	Percent <u>Change</u>
Fire and EMS					
Salaries and Fringe Benefits	\$ 4,102,282	\$ 4,141,823	\$ 4,229,763	\$ 5,147,828	21.7%
Operating Expenditures	2,263,038	2,460,878	2,264,676	2,743,479	21.1%
Capital Outlay	172,300	225,101	134,000	251,500	87.7%
TOTAL EXPENDITURES	\$ 6,537,620	\$ 6,827,802	\$ 6,628,439	\$ 8,142,807	22.8%

Revenue

Fire: DOJ Domestic Preparedness	\$ -	\$ 21,912	\$ -	\$ -	0.0%
Fire: EPA Superfund	-	31,769	-	30,000	0.0%
Fire: Recovered Costs Hazardous Response	-	-	-	30,000	100.0%
Fire: FEMA	-	916	-	-	0.0%
Fire Inspection Fees	78,000	84,550	79,000	80,000	1.3%
Recovered Costs - Bon Secours	-	-	15,000	15,000	0.0%
Recovered Costs - EMS Services	-	-	-	500,000	100.0%
Categorical State Aid-Fire Programs	108,000	150,286	130,000	134,000	3.1%
Categorical State Aid - 2 for Life	52,000	41,100	52,000	54,000	3.8%
Total Department Generated Revenue	\$ 238,000	\$ 330,533	\$ 276,000	\$ 843,000	205.4%

Generated Revenue Percent of Budget	3.6%	4.8%	4.2%	10.4%	
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Other General Fund Revenue

Other General Fund Revenue	\$ 6,299,620	\$ 6,497,269	\$ 6,352,439	\$ 7,299,807	14.9%
Other General Fund Percent of Budget	96.4%	95.2%	95.8%	89.6%	
Full-time Positions	79	79	80	97	21.3%
Part-time Positions	19	19	19	19	0.0%
Full-time Equivalents	81.5	81.5	83.0	102.0	22.9%

FUTURE FUNDING ISSUES

Expenditures

	FY06 <u>Plan</u>	FY07 <u>Plan</u>	FY08 <u>Plan</u>	FY09 <u>Plan</u>
Salaries and Fringe Benefits	\$ 6,204,103	\$ 7,026,041	\$ 7,580,227	\$ 8,287,235
Operating Expenditures	2,774,422	2,867,662	2,953,549	3,045,984
Capital Outlay	290,000	289,500	389,000	353,500
TOTAL	\$ 9,268,525	\$ 10,183,203	\$ 10,922,776	\$ 11,686,719

Revenue

Fire: EPA Superfund	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000
Fire: Recovered Costs Hazardous Response	31,000	32,000	33,000	34,000
Fire Inspection Fees	86,000	89,000	93,000	97,000
Recovered Costs - Bon Secours	15,000	15,000	15,000	15,000
Categorical State Aid-Fire Programs	138,000	142,000	146,000	150,000
Categorical State Aid - 2 for Life	56,000	58,000	60,000	62,000
EMS Cost Recovery	1,648,000	1,747,000	1,852,000	1,963,000
Total Department Generated Revenue	\$ 2,005,000	\$ 2,115,000	\$ 2,232,000	\$ 2,355,000

Generated Revenue Percent of Budget	21.6%	20.8%	20.4%	20.2%
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Other General Fund Revenue

Other General Fund Revenue	\$ 7,263,525	\$ 8,068,203	\$ 8,690,776	\$ 9,331,719
Other General Fund Percent of Budget	78.4%	79.2%	79.6%	79.8%
Full-time Positions	114	127	133	142
Part-time Positions	19	19	19	19
Full-time Equivalents	117.5	130.5	136.5	145.5

Future funding includes money for 15 positions in FY06, 13 positions in FY07, 6 positions in FY08, and 9 positions in FY09. A lump sum of money has been funded in each year for capital items.