

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, Ashland, Eastern Hanover, and Western Hanover.

GOALS AND OBJECTIVES

- Respond to life threatening calls in less than 9 minutes on 80% of calls; respond in less than 10 minutes to emergency, non life threatening calls on 80% of calls, and respond to all other calls in less than 15 minutes on 80% of calls;
 - 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

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs in addition to funding for 19 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 of vehicles and training and operational equipment.

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs, the addition of 11 positions, and reclassification of one position. The increase in operating expenditures is due to the installation of T1 lines to stations, additional training, and computers for volunteer officers.

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BUDGET SUMMARY

Expenditures

	FY04	FY04	FY05	FY06	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Fire and EMS					
Salaries and Fringe Benefits	\$ 4,229,763	\$ 4,291,369	\$ 5,147,828	\$ 6,657,493	29.3%
Operating Expenditures	2,264,676	3,279,358	2,743,479	3,002,606	9.4%
Capital Outlay	134,000	135,705	251,500	80,750	-67.9%
TOTAL EXPENDITURES	\$ 6,628,439	\$ 7,706,432	\$ 8,142,807	\$ 9,740,849	19.6%

Revenue

Fire: DOJ Domestic Preparedness	\$ -	\$ 97,431	\$ -	\$ -	0.0%
Fire: EPA Superfund	-	-	-	5,000	0.0%
Fire: Recovered Costs Hazardous Response	-	-	-	30,000	100.0%
Fire: FEMA	-	20,175	-	-	0.0%
Fire Inspection Fees	79,000	68,550	80,000	82,000	2.5%
Recovered Costs - Bon Secours	15,000	-	15,000	15,000	0.0%
Recovered Costs - EMS Services	-	-	500,000	1,750,000	100.0%
Categorical State Aid-Fire Programs	130,000	118,923	134,000	138,000	3.0%
Categorical State Aid - 2 for Life	52,000	45,500	54,000	48,000	-11.1%
Total Department Generated Revenue	\$ 276,000	\$ 350,579	\$ 783,000	\$ 2,068,000	164.1%

Generated Revenue Percent of Budget	4.2%	4.5%	9.6%	21.2%
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Other General Fund Revenue

Other General Fund Revenue	\$ 6,352,439	\$ 7,355,853	\$ 7,359,807	\$ 7,672,849	4.3%
Other General Fund Percent of Budget	95.8%	95.5%	90.4%	78.8%	
Full-time Positions	79	79	97	116	19.6%
Part-time Positions	19	19	19	19	0.0%
Full-time Equivalents	81.5	81.5	104.5	123.5	18.2%

FUTURE FUNDING ISSUES

	FY07	FY08	FY09	FY10
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
<u>Expenditures</u>				
Salaries and Fringe Benefits	\$ 7,288,333	\$ 7,813,960	\$ 8,449,469	\$ 8,979,960
Operating Expenditures	3,119,378	3,210,911	3,307,261	3,402,810
Capital Outlay	310,600	316,000	322,400	312,800
TOTAL	\$ 10,718,311	\$ 11,340,871	\$ 12,079,130	\$ 12,695,570

Revenue

Fire: EPA Superfund	\$ 60,000	\$ 63,000	\$ 66,000	\$ 69,000
Fire: Recovered Costs Hazardous Response	5,000	5,000	5,000	5,000
Fire Inspection Fees	93,000	96,000	105,000	108,000
Recovered Costs - Bon Secours	15,000	15,000	15,000	15,000
Categorical State Aid-Fire Programs	142,000	146,000	150,000	155,000
Categorical State Aid - 2 for Life	49,000	50,000	52,000	54,000
EMS Cost Recovery	1,838,000	2,003,000	2,103,000	2,292,000
Total Department Generated Revenue	\$ 2,202,000	\$ 2,378,000	\$ 2,496,000	\$ 2,698,000

Generated Revenue Percent of Budget	20.5%	21.0%	20.7%	21.3%
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Other General Fund Revenue

Other General Fund Revenue	\$ 8,516,311	\$ 8,962,871	\$ 9,583,130	\$ 9,997,570
Other General Fund Percent of Budget	79.5%	79.0%	79.3%	78.7%
Full-time Positions	124	129	136	140
Part-time Positions	17	17	19	19
Full-time Equivalents	131.5	136.5	143.5	147.5

Future funding includes money for 8 positions in FY07, 5 positions in FY08, 7 positions in FY09, and 4 positions in FY10. A lump sum of money has been funded in each year for capital items.