

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, code inspections, 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.

During FY07 a federal SAFER grant (Staffing for Adequate Fire and Emergency Response) of \$1.2 million was awarded, providing an additional twelve firefighter/medic positions. The first year of the grant funds 90% of allowable salary and fringe expenses. This grant brings staffing in FY07 to 135 full time positions.

Initiatives were put in place to provide and supplement the volunteer work force with additional advanced life support personnel during peak weekend hours. In addition, Battalion Chiefs were placed on a twenty-four hour rotation schedule, assuring a minimum of two senior supervisors on duty 24/7.

Career staff was placed into service on a rotating 16/24 hour schedule at Station 7 in Mechanicsville, improving capability to assure safe operations on fire events, improve response times and to provide additional EMS personnel resources. With additional funding in FY08 this leaves only two of twelve

stations without a staff complement of career members. Planning for potential placement in the remaining stations is on-going and will be determined by continuous needs assessment.

Rolling stock was augmented with the addition of two new large capacity tankers and four new advanced life support transport capable ambulances. In addition, the department assumed ownership of the ambulance fleet from the Ashland Volunteer Rescue Squad, resulting in a better vehicle maintenance process and has improved deployment of these resources to other stations. A program to begin standardizing all equipment on engines was undertaken.

In preparation for large scale disasters, the department began an aggressive overview of policies and procedures to ensure adequate response capability to mitigate any size event. Senior staff participated in numerous regional exercises, testing the ability of the region to work cooperatively among all public safety agencies and stakeholder groups as part of the National Incident Management initiative. The department received a grant for the purchase of a shelter trailer to be deployed during wide scale emergencies. Staff also participated in a full scale operational readiness exercise with the North Anna nuclear power station under the direction of the Nuclear Regulatory Commission and received an "Exceptional" rating with no deficiencies noted.

In FY07 the Board of Supervisors approved an additional benefit to those qualified department members who provide Advanced Life Support (ALS). Finally, three volunteer members of the department received regional valor awards for heroism for rescuing a trapped victim in a fire event at great personal risk.

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BUDGET SUMMARY

| | FY06 Actual | FY07 Budget | FY08 Budget | FY07 to FY08 | FY09 Plan |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| Expenditures | | | | | |
| Personnel | \$ 6,554,970 | \$ 7,632,021 | \$ 9,200,872 | 20.6% | \$ 9,680,373 |
| Operating | 3,192,155 | 3,611,850 | 3,738,982 | 3.5% | 3,770,961 |
| Capital | 100,058 | 25,000 | 65,000 | 160.0% | 150,885 |
| Total Expenditures | \$ 9,847,183 | \$ 11,268,871 | \$ 13,004,854 | 15.4% | \$ 13,602,220 |
| Revenues | | | | | |
| Intergovernmental Revenue | \$ 429,562 | \$ 478,000 | \$ 825,000 | 72.6% | \$ 734,000 |
| Other Revenue | 1,749,041 | 1,373,000 | 1,694,000 | 23.4% | 1,729,000 |
| General Fund Revenue | 7,668,580 | 9,417,871 | 10,485,854 | 11.3% | 11,139,220 |
| Total Revenue | \$ 9,847,183 | \$ 11,268,871 | \$ 13,004,854 | 15.4% | \$ 13,602,220 |
| Generated Revenue Percent | 22.1% | 16.4% | 19.4% | | 18.1% |
| General Fund Percent | 77.9% | 83.6% | 80.6% | | 81.9% |
| Full-time Positions | 118 | 123 | 136 | 10.6% | 139 |
| Part-time Positions | 17 | 17 | 17 | 0.0% | 17 |
| Full-time Equivalents | 125.5 | 130.5 | 143.5 | 10.0% | 147.5 |

BUDGET HIGHLIGHTS

The increase in personnel in FY08 reflects twelve new firefighter/medic positions added during FY07 as a result of the SAFER grant, the addition of one new lieutenant for Station 2 in Beaverdam, a reclass of a firefighter/medic to lieutenant and additional part-time funding. Similar to the Sheriff's need for a recruit grade, Fire/EMS also has a need for the establishment of recruit grade as part of the County's benchmark program.

This aligns firefighter/EMT entry-level positions to that of the region. This budget also includes the full year impact or an additional \$110,000 for the ALS incentive program started in January 2007. The increase in capital expenditures funds three vehicle replacements. The FY09 plan provides funds for three new firefighter positions, four vehicle replacements and operating costs for new fire stations.

GOALS AND OBJECTIVES

- Respond to life threatening calls in less than 9 minutes on 80% of calls; respond in less than 13 minutes to emergency, non-life threatening calls on 80% of calls, and respond to all other calls in less than 16 minutes on 80% of calls;
- Respond, within the urban service district, with Fire apparatus capable of flowing designated fire flows at an initial alarm of fire less than 9 minutes 80% of the time. Areas outside the

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urban service district Hanover Fire/EMS will place the first arriving Fire apparatus capable of flowing water less than 15 minutes 90% of the time;

- Respond a minimum of 16 trained firefighters to an initial alarm of fire less than 9 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 to conduct a fire prevention inspection on 100% of the identified commercial structures annually; and
- Hazardous materials inspector to conduct 60 fuel tank removal/installation inspections annually.

SERVICE LEVELS

| | FY06 | FY07 | FY08 |
|--|---------------|-----------------|---------------|
| | <u>Actual</u> | <u>Forecast</u> | <u>Budget</u> |
| Per capita cost of operating department | \$100.96 | \$113.63 | \$129.24 |
| Respond to 80% Priority 1 calls in less than 9 minutes | 49.93% | 50.65% | 50.65% |
| Respond to 80% Priority 2 calls in less than 13 minutes | 74.63% | 82.11% | 82.11% |
| Respond to 80% Priority 3 calls in less than 16 minutes | 83.30% | 67.77% | 67.77% |
| Respond to 80% of urban fire calls in less than 9 minutes | 84.79% | 79.81% | 79.81% |
| Respond to 80% of non urban fire calls in less than 15 minutes | 87.96% | 86.34% | 86.34% |