

# **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 12 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;
- Conduct additional continuing education programs to ensure the highest level of proficiency by medical and fire personnel; and
- Hazardous materials inspector will conduct 60 fuel tank removal/installation inspections annually.

## **BUDGET HIGHLIGHTS**

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.

FY07

Salaries and benefits includes the addition of four firefighters and a battalion chief. Operating expenditures includes increases associated with these positions, as well as increases in fuel, training, maintenance, and medical supplies. The funding in capital outlay is to install County water at station 4.

# Fire and EMS

## BUDGET SUMMARY

### Expenditures

	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>Percent Change</b>
<b>Fire and EMS</b>					
Salaries and Fringe Benefits	\$ 5,147,828	\$ 5,295,020	\$ 6,657,493	\$ 7,632,021	14.6%
Operating Expenditures	2,743,479	3,071,104	3,002,605	3,611,851	20.3%
Capital Outlay	251,500	106,211	80,750	25,000	-69.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,142,807</b>	<b>\$ 8,472,335</b>	<b>\$ 9,740,848</b>	<b>\$ 11,268,872</b>	<b>15.7%</b>

### Revenue

FEMA Gaston	\$ -	\$ 330,784	\$ -	\$ -	0.0%
Fire/EMS: Hazardous Response/JSR	30,000	14,666	-	-	0.0%
Fire: FEMA SAFER Grant	-	-	-	246,000	100.0%
Fire: EPA Superfund	30,000	-	-	-	0.0%
Fire Inspection Fees	80,000	92,054	82,000	90,000	9.8%
Recovered Costs - Bon Secours	15,000	-	15,000	-	-100.0%
Recovered Costs - EMS Services	500,000	192,200	1,750,000	1,234,000	-29.5%
Fire: VDEM/Dominion Resources	-	25,000	-	25,000	100.0%
Fire: Emergency Services	134,000	156,961	-	-	0.0%
Categorical State Aid-Dept. of Fire Programs	-	-	138,000	-	-100.0%
Categorical State Aid - 4 for Life	54,000	47,476	48,000	52,000	8.3%
<b>Total Department Generated Revenue</b>	<b>\$ 843,000</b>	<b>\$ 859,141</b>	<b>\$ 2,033,000</b>	<b>\$ 1,647,000</b>	<b>-19.0%</b>
Generated Revenue Percent of Budget	10.4%	10.1%	20.9%	14.6%	

### **Other General Fund Revenue**

<b>Other General Fund Revenue</b>	<b>\$ 7,299,807</b>	<b>\$ 7,613,194</b>	<b>\$ 7,707,848</b>	<b>\$ 9,621,872</b>	<b>24.8%</b>
-----------------------------------	---------------------	---------------------	---------------------	---------------------	--------------

Other General Fund Percent of Budget

89.6%      89.9%      79.1%      85.4%

### **Total Revenue**

<b>Total Revenue</b>	<b>\$ 8,142,807</b>	<b>\$ 8,472,335</b>	<b>\$ 9,740,848</b>	<b>\$ 11,268,872</b>	<b>15.7%</b>
----------------------	---------------------	---------------------	---------------------	----------------------	--------------

Full-time Positions	97	97	116	123	6.0%
Part-time Positions	19	19	19	18	-5.3%
Full-time Equivalents	104.5	104.5	123.5	130.5	5.7%

# Fire and EMS

## FUTURE FUNDING ISSUES

	<b>FY08</b>		<b>FY09</b>		<b>FY10</b>		<b>FY11</b>
<u>Expenditures</u>	<u>Plan</u>		<u>Plan</u>		<u>Plan</u>		<u>Plan</u>
Salaries and Fringe Benefits	\$ 8,210,381	\$	8,711,370	\$	9,231,961	\$	9,817,857
Operating Expenditures	3,700,256		3,813,264		3,929,662		4,051,052
Capital Outlay	221,200		278,700		271,200		272,505
<b>TOTAL</b>	<b>\$ 12,131,837</b>	<b>\$</b>	<b>12,803,334</b>	<b>\$</b>	<b>13,432,823</b>	<b>\$</b>	<b>14,141,414</b>
<u>Revenue</u>							
Fire: J Sergeant Reynolds	\$ 25,000	\$	26,000	\$	27,000	\$	28,000
Fire Inspection Fees	93,000		101,000		104,000		107,000
Fire: VDEM/Dominion Resources	25,000		25,000		25,000		25,000
Categorical State Aid - 4 for Life	54,000		56,000		58,000		60,000
EMS Cost Recovery	1,345,000		1,412,000		1,539,000		1,678,000
<b>Total Department Generated Revenue</b>	<b>\$ 1,542,000</b>	<b>\$</b>	<b>1,620,000</b>	<b>\$</b>	<b>1,753,000</b>	<b>\$</b>	<b>1,898,000</b>
Generated Revenue Percent of Budget	12.7%		12.7%		13.1%		13.4%
<b>Other General Fund Revenue</b>	<b>\$ 10,589,837</b>	<b>\$</b>	<b>11,183,334</b>	<b>\$</b>	<b>11,679,823</b>	<b>\$</b>	<b>12,243,414</b>
Other General Fund Percent of Budget	87.3%		87.3%		86.9%		86.6%
<b>Total Revenue</b>	<b>\$ 12,131,837</b>	<b>\$</b>	<b>12,803,334</b>	<b>\$</b>	<b>13,432,823</b>	<b>\$</b>	<b>14,141,414</b>
Full-time Positions	127		131		135		140
Part-time Positions	18		18		18		19
Full-time Equivalents	136.5		140.5		144.5		149.5

Future funding includes money for 4 positions in FY08, 4 positions in FY09, 4 positions in FY10, and 5 positions in FY11. A lump sum of money has been funded in each year for capital items.