

Fire/EMS

DESCRIPTION

The Department provides fire and emergency medical services (EMS) 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 (13), Ashland (16), Eastern Hanover (14), and Western Hanover (15).

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. This grant plus additional funding in FY08 and FY09 brings staffing to 144 full-time positions and leaves only one of twelve fire stations without a staff complement of career members.

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.

The County operates a fleet of 21 engines: five tankers, three ladder trucks and miscellaneous air utility vehicles, brush trucks, heavy duty squad trucks, first responder all purpose vehicles and a mobile

command unit. To maintain the County's replacement plan it is necessary to replace two engines per year within the Five Year Plan. The County also operates 21 ambulances and the Five Year Plan includes replacing two ambulances per year. Funding for the engines and ambulances is included in the Capital Improvements Program and is not part of the \$14.3 million operating budget and is discussed in greater detail in CIP section. A program is underway to standardize all equipment on engines.

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 FY08, Richmond Human Resources Management Association (RHRMA) awarded Hanover Fire/EMS for "Best Recruiting & Hiring Practices."

Chief Crosby set performance goals for the Department to improve volunteer availability and involvement in the system. All of the goals set, known as the 10-10 Initiative (10% more volunteer responses and 10% more active volunteers in the system), we met in February of 2008, 4 months ahead of the target date.

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BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 7,942,450	\$ 9,200,872	\$ 10,241,259	11.3%	\$ 10,662,558
Operating	3,406,226	3,738,982	3,947,759	5.6%	4,038,192
Capital	41,780	65,000	128,255	97.3%	-
Total Expenditures	\$ 11,390,455	\$ 13,004,854	\$ 14,317,273	10.1%	\$ 14,700,750
Revenues					
Intergovernmental Revenue	\$ 547,881	\$ 825,000	\$ 720,000	(12.7%)	\$ 604,000
Other Revenue	1,556,401	1,694,000	1,804,000	6.5%	1,845,000
General Fund Revenue	9,286,173	10,485,854	11,793,273	12.5%	12,251,750
Total Revenue	\$ 11,390,455	\$ 13,004,854	\$ 14,317,273	10.1%	\$ 14,700,750
Generated Revenue Percent	18.5%	19.4%	17.6%		16.7%
General Fund Percent	81.5%	80.6%	82.4%		83.3%
Full-time Positions	123	136	144	5.9%	152
Part-time Positions	17	17	17	0.0%	17
Full-time Equivalents	130.5	143.5	151.5	5.6%	159.5

BUDGET HIGHLIGHTS

The FY09 budget includes funding for eight positions including one lieutenant and two firefighter/medic positions to allow for daytime staffing of the Black Creek Fire Station, one captain to enhance leadership at the Mechanicsville Station, and four firefighter/medic positions to increase EMS coverage to the rural areas of Hanover. This budget also includes funding for the VRS LEOS enhanced benefit effective January 1, 2009, increased funding for overtime and three replacement vehicles.

The Board of Supervisors awarded the construction contract in February 2008 for the

Ashland and Farrington replacement stations. Construction is expected to begin in late March or early April and be complete in June 2009. The FY09 budget includes \$25,000 in one-time expenses for opening the new fire stations. The decrease in intergovernmental revenue is due to the gradual step-down in funding from the SAFER grant. By FY12, the firefighters will be all locally funded.

The FY10 Plan also includes funding for eight firefighter/medic positions as well as \$31,000 for a strategic plan, funding for three replacement vehicles and \$11,000 for water rescue team start-up.

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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 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

	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY08</u> <u>Forecast</u>	<u>FY09</u> <u>Budget</u>
Per capita cost of operating department	\$114.85	\$129.12	\$129.12	\$140.05
Respond to 80% Priority 1 calls in less than 9 minutes	50.7%	50.7%	63.3%	63.3%
Respond to 80% Priority 2 calls in less than 13 minutes	81.6%	82.1%	88.3%	88.3%
Respond to 80% Priority 3 calls in less than 16 minutes	67.5%	67.8%	79.3%	79.3%
Respond to 80% of urban fire calls in less than 9 minutes	81.8%	79.8%	82.1%	82.1%
Respond to 80% of non urban fire calls in less than 15 minutes	88.8%	86.3%	89.6%	89.6%