

Fire/EMS

DESCRIPTION

The Department provides fire and emergency medical services to the citizens of Hanover County, utilizing a combination system of both paid and volunteer staff. Hanover County currently utilizes the support of approximately 600 volunteer personnel. Fire responsibilities include fire suppression, code inspections, investigations, hazardous materials coordination and response and training. Emergency Medical Services (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 combination 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; and four combination rescue squads: Ashcake (13), Ashland (16), Eastern Hanover (14), and Western Hanover (15).

Staff is also responsible for the maintenance of buildings and equipment that is designated to Hanover County Fire-EMS. In addition to responding to calls for service, staff performs daily maintenance on apparatus, and all household duties including building maintenance and cleaning. The upkeep of each station's grounds and landscaping is also performed by company staff. Training is conducted on a daily basis to include pre-planning emergency response strategies of businesses, and residential neighborhoods in response districts. During the pre-planning process fire personnel map out a building's layout to

include stairwells and exits. The probable location of any special needs person is identified as well as the location of any fire extinguishers and electric panel boxes. Gathering this information allows for the emergency response personnel to most effectively and efficiently respond to an emergency situation if one is to arise at that particular location.

Hanover County Fire-EMS provides a regional academy for career staff and volunteer members that includes over 300 hours of basic training to become an entry level Fire-EMS provider. The department also offers dual enrollment college courses in conjunction with J. Sergeant Reynolds Community College for EMT-Paramedic, EMT-Basic, Firefighter Level 1, and Firefighter Level 2 towards an associate's and bachelor's degree. The dual enrollment program also includes Firefighter 1, Firefighter 2, and EMT-Basic in Hanover County high schools during the school year. Departmental staff also coordinates all the career and volunteer in-service training to maintain updates and certification levels in all service areas.

Hanover County Fire-EMS uses schools and other community functions as an outlet to promote fire prevention and preparedness. All Fire and Rescue companies participate in prevention programs. Firefighters also participate in a Book Buddy program with Hanover County schools where they serve as mentors to students in the county.

In preparation for large scale disasters, the department continues to review policies and procedures to ensure adequate response capability to mitigate any size event. The staff participates in numerous regional exercises, and a regional grant program to

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prepare Hanover County and the Richmond area for any type of natural disaster or terrorist event. The Staff is working with local partners and businesses to increase our response capabilities without putting a financial strain on the County. The

department 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.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 10,126,000	\$ 10,219,468	\$ 10,875,004	6.4%	\$ 10,962,793
Operating	3,608,052	3,556,569	3,252,347	(8.6%)	3,252,347
Capital	113,353	48,480	48,964	1.0%	-
Total Expenditures	\$ 13,847,405	\$ 13,824,517	\$ 14,176,315	2.5%	\$ 14,215,140
Revenues					
Intergovernmental Revenue	\$ 784,799	\$ 720,000	\$ 778,441	8.1%	\$ 401,000
Other Revenue	2,265,512	2,209,000	2,419,000	9.5%	2,418,000
General Fund Revenue	10,797,094	10,895,517	10,978,874	0.8%	11,396,140
Total Revenue	\$ 13,847,405	\$ 13,824,517	\$ 14,176,315	2.5%	\$ 14,215,140
Generated Revenue Percent	22.0%	21.2%	22.6%		19.8%
General Fund Percent	78.0%	78.8%	77.4%		80.2%
Full-time Positions	144	143	143	0.0%	143
Part-time Positions	17	16	16	0.0%	16
Full-time Equivalents	151.5	149.9	150.9	0.7%	150.9

BUDGET HIGHLIGHTS

The FY12 budget still holds three firefighter positions unfunded with local dollars but Fire EMS was able to leverage Federal grant funding to fill the positions. Operationally the budget has remained relatively flat, and the increase stated is based on the compensation adjustment and increasing health care costs. An additional increase in the personnel expense category is a reserve for the Line of Duty Act coverage totaling \$36,000 to cover our volunteer fire and EMS providers and an additional \$35,000 for career staff, as this responsibility has been shifted from the Commonwealth to a local responsibility.

Included in the service level plan for FY12 are two vehicles for the administrative fleet. The Fire/EMS portion of the capital improvements plan budget includes \$500,000 for the fire engine and heavy rescue apparatus replacement plan as well as \$366,000 for the ambulance replacement plan. Fire/EMS has seen a 9.5% increase in other revenue sources that can mainly be attributed to the EMS Fee Recovery rate increase adopted in the FY11 budget process, as well as 8.1% in intergovernmental revenues which is the aforementioned Federal SAFER grant.

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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>FY10</u> <u>Actual</u>	<u>FY11</u> <u>Budget</u>	<u>FY11</u> <u>Forecast</u>	<u>FY12</u> <u>Budget</u>
Per capita cost of operating department	\$138.66	\$137.26	\$142.06	\$137.77
Respond to 80% Priority 1 calls in less than 9 minutes	83.3%	84.2%	82.7%	82.7%
Respond to 80% Priority 2 calls in less than 13 minutes	91.0%	88.3%	89.2%	89.2%
Respond to 80% Priority 3 calls in less than 16 minutes	87.9%	88.5%	91.6%	91.6%
Respond to 80% of urban fire calls in less than 9 minutes	81.7%	82.1%	78.2%	78.2%
Respond to 80% of non-urban fire calls in less than 15 minutes	86.4%	89.6%	90.7%	90.7%