



**Caroline County, Virginia  
Fiscal Year 2006-2007 Adopted Budget**

**Function:** Public Safety  
**Department/Officer:** Department of Fire and Rescue  
**Division:** Emergency Services

**Mission Statement:**

To provide the citizens of our county, and those who may pass through, with the most proficient delivery of fire protection, emergency medical and disaster related services that can be accomplished by prudently using all resources available to us with special focus being placed on the most valuable resource, "Our People".

**Budget Unit Description/Activities:**

The Fire, Rescue and Emergency Management Department (FREMD) provides full-time administrative and operational support for the six volunteer fire departments and three volunteer rescue squads. The Department serves Caroline County and its citizens by providing fire, rescue and emergency medical services; as well as the containment and control of hazardous material spills and releases. The Department also provides public education that meets the related needs of the community. The Department also is responsible for providing emergency preparedness and control activities in response to natural and man-made disasters.

**Fiscal Year 2006-2007 Goals/Objectives:**

1. To continue to provide quality training for volunteer personnel facilitating a proficient and injury free response to citizens' calls for assistance.
2. To continue to provide supplemental coverage for volunteer response to Fire & Emergency Medical calls with fully staffed ALS units and fire suppression/rescue coverage.
3. To provide administrative and secretarial support for the volunteer emergency unit organization and Emergency Services Commission.
4. To provide Public Education programs to the citizens, business owners and guests of the County.
5. To provide effective Hazardous Material response to spill and leak emergencies.
6. To provide Emergency preparedness and control activities in response to natural and man-made disasters.
7. To provide public Safety to the citizens through appropriate application of the building and life safety code.

**Service Level/Performance Statistics:**

	FY 2003- 2004 <u>Actual</u>	FY 2004- 2005 <u>Actual</u>	FY 2005- 2006 <u>Estimated</u>	FY 2006- 2007 <u>Projected</u>
<b>Total Fire/EMS Responses:</b>				
EMS	3,105	N/A	4,304	4,400
Fire	1,400	N/A	2,080	2,100
Hazardous Materials	34	N/A	36	37
Mutual Aid – Received (EMS)	209	N/A	320	175
Mutual Aid – Received (Fire)	163	N/A	130	150
<b>Average Response Time (Minutes):</b>				
Fire	12	N/A	12	12
EMS	15	N/A	15	13
Career Fire/EMS Responses	1,400	1,549	2,007	2,300
Students Instructed in CPR & First Aid	538	451	550	550
Student Enrollment in Spring Fire School	415	359	400	400
Fire and EMS Training Hours Offered	774	888	1,079	905
Hours Spent on Fire/Life Safety Plan Review	N/A	867	1,130	2,300

**Budget Highlights:**

The Adopted Budget for Fiscal Year 2006-2007 includes a full year of funding for five additional full time Medic/Firefighters that the Emergency Services Commission recommended be added in Fiscal year 2005-2006. Additional funding is also adopted for part time staff and additional work on the County's emergency communications network is expected to be funded from the federal Domestic Preparedness Equipment grant program.

**Budgeted Funding and Expenditures:**

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 Amended <u>Budget</u>	FY 2006-07 Adopted <u>Budget</u>	Change	
					<u>Amount</u>	<u>%</u>
<b><u>Funding Sources:</u></b>						
General Local Revenue	\$ 848,639	\$ 826,868	\$ 1,046,899	\$ 1,377,562	\$ 330,663	31.6%
Permits, Fees & Charges	\$ 4,800	\$ 4,137	\$ 2,800	\$ 2,500	\$ (300)	-10.7%
Categorical Aid: State	\$ 53,000	\$ 47,838	\$ 25,000	\$ 25,000	\$ -	0.0%
Categorical Aid: Federal	\$ 84,789	\$ 18,504	\$ 12,120	\$ 12,120	\$ -	0.0%
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 991,228</b>	<b>\$ 897,347</b>	<b>\$ 1,086,819</b>	<b>\$ 1,417,182</b>	<b>\$ 330,363</b>	<b>30.4%</b>
<b><u>Expenditures:</u></b>						
Personnel Services	\$ 541,834	\$ 530,883	\$ 661,433	\$ 887,163	\$ 225,730	34.1%
Employee Benefits	\$ 158,908	\$ 144,928	\$ 187,167	\$ 235,689	\$ 48,522	25.9%
Purchased Services	\$ 87,185	\$ 55,212	\$ 97,525	\$ 101,500	\$ 3,975	4.1%
Other Charges	\$ 126,951	\$ 64,871	\$ 53,209	\$ 60,545	\$ 7,336	13.8%
Materials & Supplies	\$ 51,200	\$ 73,760	\$ 64,835	\$ 75,635	\$ 10,800	16.7%
Capital Outlay	\$ 25,150	\$ 27,693	\$ 22,650	\$ 56,650	\$ 34,000	150.1%
<b>Total</b>	<b>\$ 991,228</b>	<b>\$ 897,347</b>	<b>\$ 1,086,819</b>	<b>\$ 1,417,182</b>	<b>\$ 330,363</b>	<b>30.4%</b>