



# Hanover Fire-EMS FY23 Budget Presentation

Jethro H. Piland, III  
Chief of Fire-EMS



1



## Hanover Fire-EMS

- Our mission is to provide elite service with compassion for a safer community.
- Our Values
  - Pride, Accountability, Courage & Teamwork
- Strategic Focus Areas
  - Adequate Staffing and Capabilities
  - Information Technology Enhancements
  - Health and Safety
  - Officer Development



2



## Operational Assets - West

**24/7 Shift – 168 hours (100%)**


|            |                              |
|------------|------------------------------|
| Ashland    | Engine (12)<br>BC (3)        |
| Beaverdam  | Cross-staffed<br>Engine (9)  |
| Doswell    | Engine (12)<br>Ambulance (6) |
| Montpelier | Engine (12)<br>Ambulance (6) |
| Rockville  | Cross-staffed<br>Engine (12) |
| Farrington | Cross-staffed<br>Engine (12) |







3




## Operational Assets - East


**24/7 Shift – 168 hours (100%)**

|                 |  |
|-----------------|--|
| Eastern Hanover | Cross-staffed<br>Engine (12)           |
| Courthouse      | QRV (1)                                |
| Mechanicsville  | Engine (12)<br>Ambulance (6)<br>BC (3) |
| Chickahominy    | Engine (12)<br>Ambulance (6)           |
| Black Creek     | Cross-staffed<br>Engine (12)           |
| Ashcake         | Ladder Truck (12)                      |
| Station #17     | Engine (12)                            |

**16/24 Shift – 96 hours (58%)**

|        |                             |
|--------|-----------------------------|
| Henry* | Engine (9)<br>Ambulance (4) |
|--------|-----------------------------|



4



## Resources Added in FY22

- Captain – Hazardous Materials
- Captain – Infection Control
- Firefighter/Medic – Plans Review
- Salary Market Adjustment



5

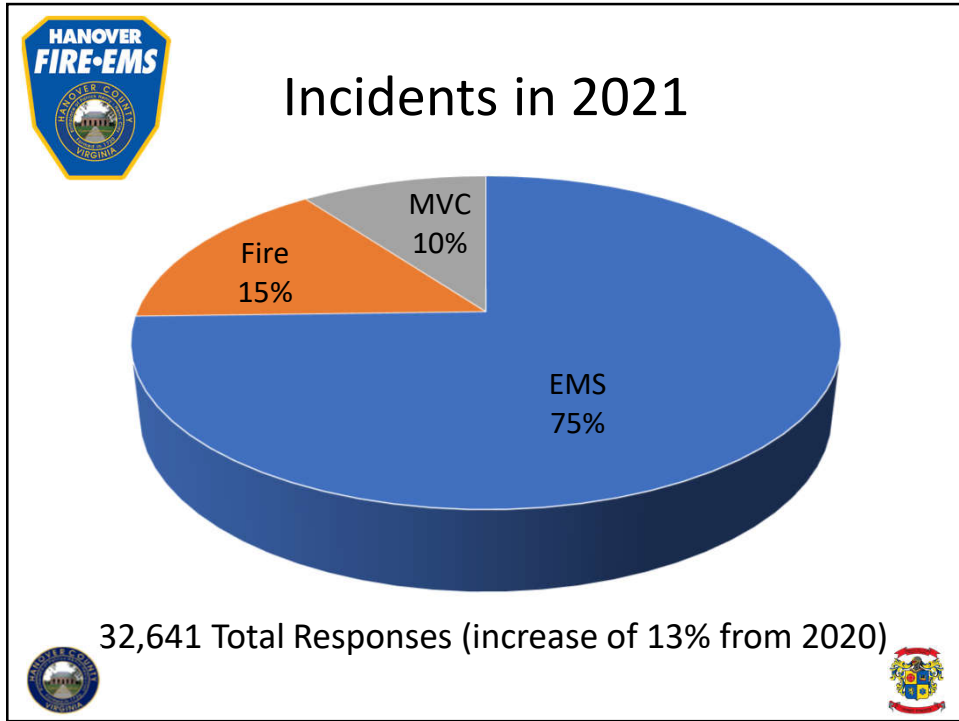


## Volunteer Contribution

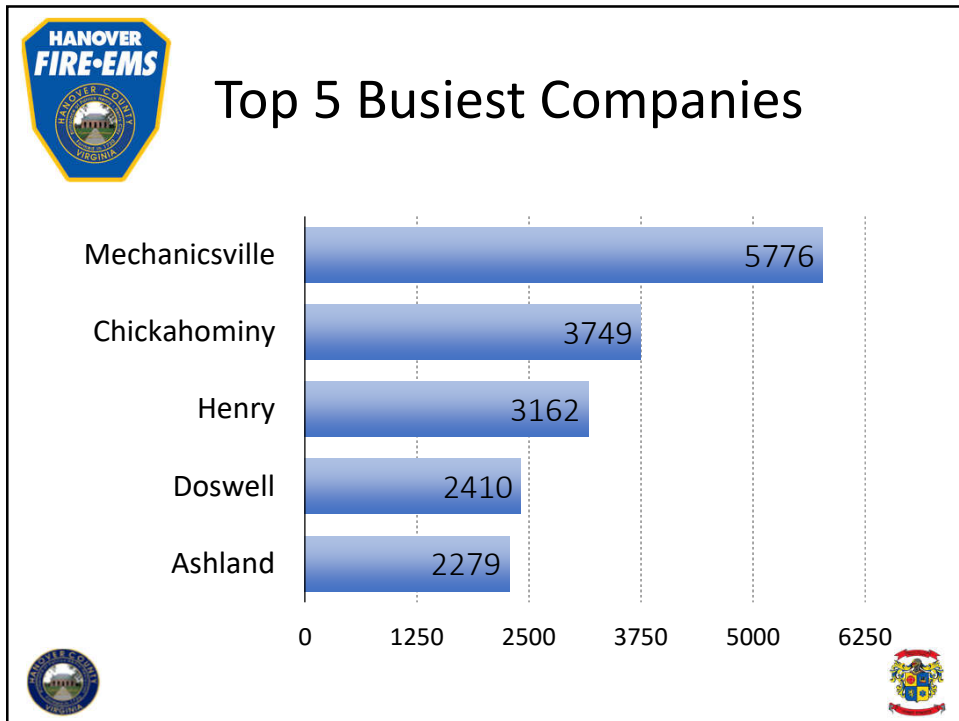
- 108 Active, trained volunteers
- Decrease of 86 volunteers from 2020
- Loss of 10% every year for the last 5 years.
- Retirement, Employment, Family, Time and Training Commitments




6



7





8




## EMS Response Times

| Priority 1      | 2019         | 2020         | 2022                     |               |                          |
|-----------------|--------------|--------------|--------------------------|---------------|--------------------------|
|                 | % Compliance | % Compliance | Avg. Response Time (min) | % Compliance  | Avg. Response Time (min) |
| Inside the SSA  | 87.56%       | 89.09%       | 6.05                     | 88.36%        | 6.07                     |
| Outside the SSA | 57.51%       | 59.58%       | 8.51                     | 58.50%        | 8.50                     |
| Countywide      | 80.55%       | 81.79%       | 6.65                     | <b>80.52%</b> | 6.71                     |




 Arrive on scene of Priority 1 in less than 9 minutes 80% of the calls
 

9



## Fire Response Times

| All Responses   | 2019         | 2020         | 2021                     |               |                          |
|-----------------|--------------|--------------|--------------------------|---------------|--------------------------|
|                 | % Compliance | % Compliance | Avg. Response Time (min) | % Compliance  | Avg. Response Time (min) |
| Inside the SSA  | 84.83%       | 87.15%       | 5.78                     | 85.06%        | 5.92                     |
| Outside the SSA | 93.81%       | 94.13%       | 7.86                     | 92.87%        | 8.14                     |
| Countywide      | 88.75%       | 90.38%       | 6.74                     | <b>88.70%</b> | 6.96                     |


 Arrive on scene of fire incidents inside SSA in less than 9 minutes 80% of the calls  
 Arrive on scene of fire incidents outside SSA in less than 15 minutes 80% of the calls
 

10



## FY23 Expenditures

| Fire-EMS            | FY21 Actual       | FY22 Budget       | FY23 Budget       | % Change     |
|---------------------|-------------------|-------------------|-------------------|--------------|
| Salaries & Benefits | 19,112,417        | 20,706,391        | 23,122,037        | 11.7%        |
| Operating           | 4,369,039         | 4,621,150         | 4,910,724         | 6.3%         |
| Capital Outlay      | 693,204           | 325,000           | 407,000           | 25.2%        |
| <b>Total</b>        | <b>24,174,660</b> | <b>25,652,541</b> | <b>28,439,761</b> | <b>10.9%</b> |



11




## FY23 Revenues

| Fire-EMS             | FY21 Actual       | FY22 Budget       | FY23 Budget       | % Change     |
|----------------------|-------------------|-------------------|-------------------|--------------|
| General Fund         | 18,719,170        | 21,944,056        | 24,903,271        | 13.5%        |
| Charges for Services | 3,095,199         | 2,828,600         | 2,933,600         | 3.7%         |
| State/Federal        | 2,360,291         | 879,885           | 602,890           | -31.5%       |
| <b>Total</b>         | <b>24,174,660</b> | <b>25,652,541</b> | <b>28,439,761</b> | <b>10.9%</b> |



12



## Fire-EMS Positions (FTE) Proposed FY23

- 24/7 Operations including Henry Station #6
  - (2) Lieutenants
  - (5) Firefighter/Medics
- Deputy Emergency Manager
  - (1) Lieutenant
- IT Support Staff
  - (1) IT Systems Engineer
- FY24-FY27
  - (3) Battalion Chiefs





13




## FY23 Service Level Plan Proposed


|                                     |          |   |
|-------------------------------------|----------|---|
| Heavy Extrication Equipment         | \$82,500 |   |
| Personal Protective Equipment       | \$75,000 |   |
| Mobile Data Computers               | \$53,600 |   |
| Station Traffic Signal Maintenance  | \$30,000 |   |
| Station Alerting System Maintenance | \$26,600 |   |
| TRT Confined Space Equipment        | \$24,000 |   |






14




## FY23 CIP Proposed

|  |           |  |
|--|-----------|--|
| Ambulance Replacement                  | \$708,000 |  |
| Burn Building Training Props           | \$1.25 M  |  |
| Diesel Exhaust Removal System          | \$180,000 |  |
| Fire Engine & Heavy Rescue Replacement | \$1.8 M   |  |
| Fire Station #17 Construction          | \$11 M    |  |
|  |           |  |


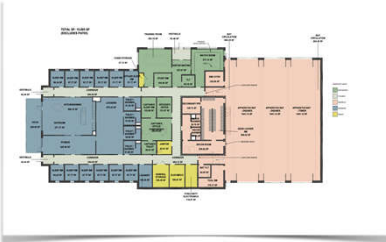





15



## FY23 Budget Priorities

- Laurel Meadow Fire Station
- Staffing to Henry Fire Station
- IT Systems Engineer
- Deputy Emergency Manager
- Fire Training Props
- Diesel Exhaust Systems
- Station Alerting System

16





# Critical Resources Needed

- Critical staffing
  - Ladder Company, Engine Company, and Ambulances
  - (39) Positions
- Conducted facilities use study
  - 4 Stations not designed for 24/7 staffing
  - Doswell, Chickahominy, Rockville, and Montpelier
  - Replacement costs estimated at \$11M per station
- Fleet replacement cycle remains a concern at 20+ years
  - Rising maintenance costs
  - Increased use of apparatus
  - Regional partners with replacement plans of 10-15 years



17



# Questions?



18