

## DEPARTMENT OF FIRE AND RESCUE

**Function:** Public Safety  
**Division:** Emergency Services  
**Fund – Account Code:** 100-032500 .

**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) provide 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 2007-2008 Goals/Objectives:**

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

**Service Level/Performance Statistics:**

Description	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
<b>Total Fire/EMS Responses:</b>				
EMS	N/A	4,162	4,200	4,400
Fire	N/A	2,087	2,300	2,400
Hazardous Materials	N/A	10	20	30
Mutual Aid Recd (EMS)	N/A	N/A	N/A	N/A
Mutual Aid Recd (Fire)	N/A	N/A	N/A	N/A
<b>Avg. Response Time (Minutes)</b>				
Fire	N/A	14	14	13
EMS	N/A	17	16	15
Career Fire/EMS Responses	1,549	2,218	2,300	2,600
Students Instructors in CPR and First Aid	451	463	500	550
Fire and EMS Training Hours				

**DEPARTMENT OF FIRE AND RESCUE  
EMERGENCY SERVICES  
(CON'T)**

**BUDGET  
HIGHLIGHTS:**

<b>Budget Funding and Expenditures</b>	<b>FY 05-06 Adopted Budget</b>	<b>FY 06-07 Adopted Budget</b>	<b>FY 07-08 Adopted Budget</b>	<b>Change Amount</b>	<b>%</b>
<b><u>Funding Sources:</u></b>					
General Local Revenue	\$ 1,046,899	\$ 1,377,562	\$ 1,839,638	\$ 462,076	33.5%
Permits, Fees & Charges	2,800	2,500	2,500	-	0.0%
Categorical Aid: State	25,000	25,000	25,000	-	0.0%
Categorical Aid: Federal	12,120	12,120	12,120	-	0.0%
Categorical Aid: Local	-	-	-	-	0
	<u>\$ 1,086,819</u>	<u>\$ 1,417,182</u>	<u>\$ 1,879,258</u>	<u>\$ 462,076</u>	<u>33.5%</u>
<b><u>Expenditures:</u></b>					
Personnel Services	\$ 661,433	\$ 887,163	\$ 1,198,240	\$ 311,077	35.1%
Employee Benefits	187,167	235,689	352,800	117,111	49.7%
Purchased Services	97,525	101,500	86,475	(15,025)	-14.8%
Other Charges	53,209	60,545	93,983	33,438	55.2%
Materials & Supplies	64,835	75,635	96,810	21,175	28.0%
Capital Outlay	22,650	56,650	50,950	(5,700)	-10.1%
	<u>\$ 1,086,819</u>	<u>\$ 1,417,182</u>	<u>\$ 1,879,258</u>	<u>\$ 462,076</u>	<u>32.6%</u>