

VOLUNTEER FIRE COMMISSION – 52

MISSION AND SERVICES

Mission - The Volunteer Fire Commission coordinates the day-to-day operations of the County's volunteer fire companies to assist the Fire/EMS Department response to fire, rescue and emergency medical service calls throughout the County.

The Commission is responsible for -

- Preparing an annual capital budget, capital improvement plan and current expense budget for all volunteer fire companies
- Reviewing all requests for expenditure of county funds by the volunteer companies
- Conducting semi-annual audits of station management funds to ensure compliance by all participating companies
- Reviewing, authorizing and submitting records pertaining to the Length of Service Award Program (LOSAP) for all volunteer members

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Volunteer Fire Department is \$13.5 million, a decrease of \$517,200 or 3.7% under the FY 2009 approved budget.

GENERAL FUND

The FY 2010 proposed budget for the Volunteer Fire Department is \$12,367,500, a decrease of \$1,642,200 or 11.7% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$14,009,700
Elimination of underutilized telephone lines	(\$35,000)
Additional office automation costs attributable to the Volunteer Fire Commission	\$50,000
Reduction in building repair, building maintenance and other operating equipment maintenance	(\$210,000)
Senator William Amoss funding moved to grant funds	(\$1,125,000)
Reduction in fire apparatus maintenance	(\$51,000)
Savings realized from infectious control services transferred from a contract to the Health Department	(\$200,000)
Reduction in contract costs for occupational safety and health services	(\$20,000)
Contractual cost savings	(\$41,200)
Reduction in contract costs for the criminal justice information system	(\$10,000)
FY 2010 PROPOSED BUDGET	\$12,367,500

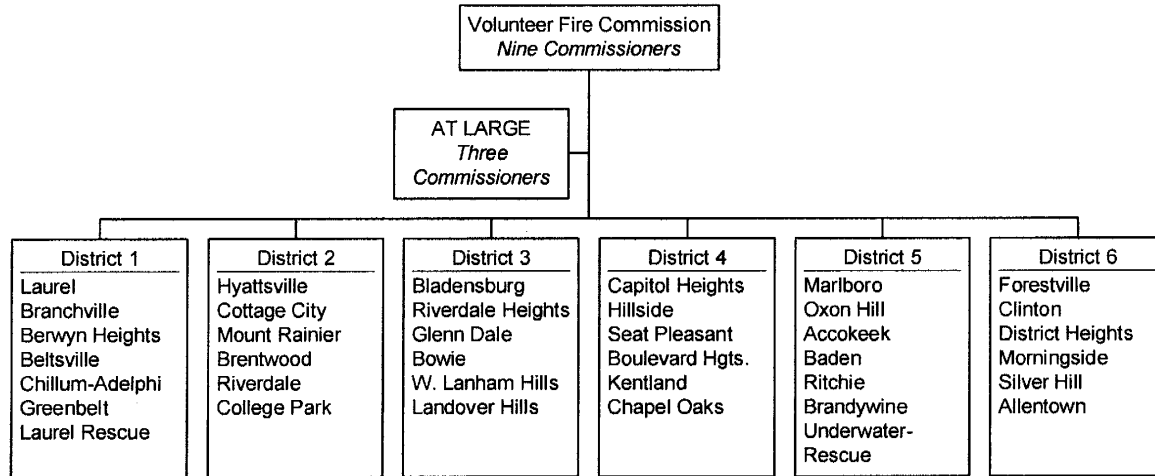
GRANT FUNDS

The FY 2010 proposed grant budget for the Volunteer Fire Department is \$1,125,000. It is the Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Grant which was transferred from the general fund to a grant fund.

FY 2009 KEY ACCOMPLISHMENTS

- Established a new emergency transport fee billing and accountability program for emergency medical transportation.
- Restructured the paramedic training arrangement with the Community College, enhancing the program and saving money.
- Continued deployment of advanced life support ambulatory service.
- Opened the new (replacement) District Heights station number 26.

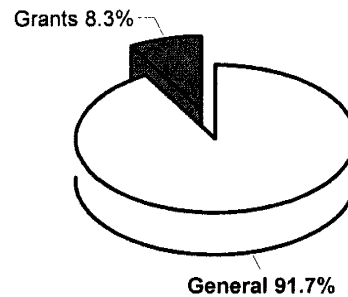
ORGANIZATIONAL CHART



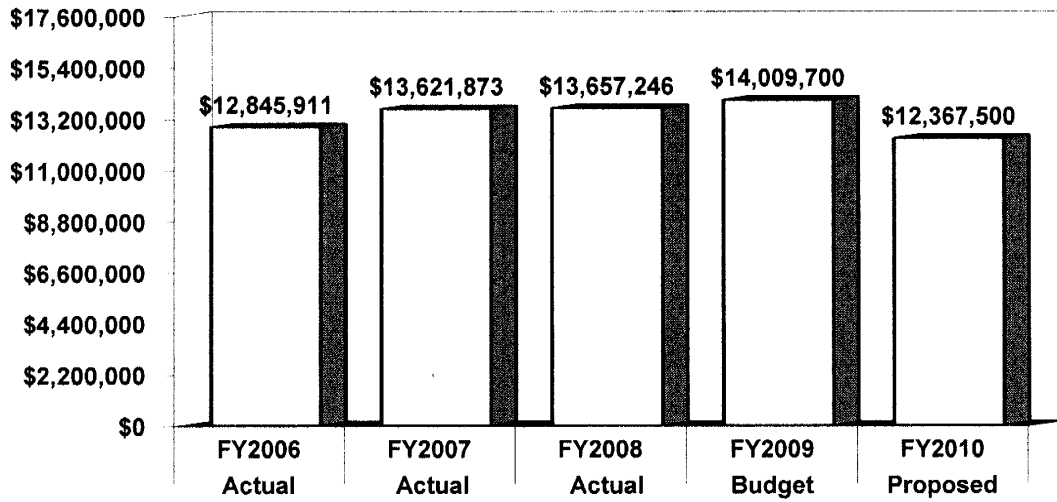
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 13,657,246	\$ 14,009,700	\$ 13,881,700	\$ 13,492,500	-3.7%
EXPENDITURE DETAIL					
Volunteer Fire Companies	13,657,246	14,009,700	13,881,700	12,367,500	-11.7%
Grants	0	0	0	1,125,000	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,657,246	\$ 14,009,700	\$ 13,881,700	\$ 13,492,500	-3.7%
SOURCES OF FUNDS					
General Fund	\$ 13,657,246	\$ 14,009,700	\$ 13,881,700	\$ 12,367,500	-11.7%
Other County Operating Funds:					
Grants	0	0	0	1,125,000	100%
TOTAL	\$ 13,657,246	\$ 14,009,700	\$ 13,881,700	\$ 13,492,500	-3.7%

FY2010 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.



GENERAL FUND EXPENDITURES



The agency's actual expenditures increased by 6.3% from FY 2006 to FY 2008. This increase was primarily driven by changes in station maintenance, station management, and operating supplies. The FY 2010 proposed budget is 11.7% less than FY 2009 approved budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,736,185	2,000,000	2,000,000	2,000,000	0%
Operating Expenses	11,764,385	10,884,700	10,756,700	10,367,500	-4.8%
Capital Outlay	156,676	1,125,000	1,125,000	0	-100%
	\$ 13,657,246	\$ 14,009,700	\$ 13,881,700	\$ 12,367,500	-11.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,657,246	\$ 14,009,700	\$ 13,881,700	\$ 12,367,500	-11.7%

In FY 2010, fringe benefits represent payments to retired volunteer fire fighters under the Length of Service Awards Program (LOSAP).

In FY 2010, operating expenditures decrease 4.8% under the FY 2009 budget due to expenses associated with operational contracts, and equipment repair/maintenance. Operating expenses reflect funding for day-to day operations for all volunteer fire companies and rescue squads throughout the County.

Capital Outlay for the County's continued share of the Senator William H. Amoss Fire, Rescue, and Ambulance Fund was moved to a special revenue fund.

MAJOR OPERATING EXPENDITURES	
FY2010	
Vehicle and Heavy Equip Main.	\$ 2,761,800
Vehicle-Gas and Oil	\$ 1,600,000
Utilities	\$ 1,200,000
Grants and Contributions	\$ 880,000
Insurance	\$ 724,000

VOLUNTEER FIRE COMMISSION – 52

GRANTS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09 - FY010
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	0%
Fringe Benefits	-	-	-	-	0%
Operating Expenses	-	-	-	-	0%
Capital Outlay	-	-	-	1,125,000	100%
SUB TOTAL	\$ -	\$ -	\$ -	\$ 1,125,000	100%
TOTAL GRANTS	\$ -	\$ -	\$ -	\$ 1,125,000	100%

The above grant reflects the transfer of the William H. Amoss Fire, Rescue, and Ambulance (State 508) Fund previously included in the general fund. The grant funds are distributed directly to the County in quarterly payments and must be expended within two years. The transfer of this grant should provide greater flexibility in funds utilization and tracking.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0

No positions are paid for with grant funding.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09-FY10
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 1,125,000	100%
	-	-	-	-	-	0.0%
	-	-	-	-	-	0.0%
	-	-	-	-	-	0.0%
Sub-Total	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 1,125,000	100.0%
Volunteer Fire Total Grants - Outside Sources	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 1,125,000	100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 1,125,000	100.0%

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND-- \$1,125,000

Funding is provided for fire, rescue and ambulance services to promote high-quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment and supplies, and for the renovation of facilities used to house apparatus.