

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 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Volunteer Fire Commission is \$13.1 million, a decrease of \$293,000 or 2.2% under the FY 2010 approved budget.

GENERAL FUND

The FY 2011 proposed budget for the Volunteer Fire Commission is \$11,964,000, a decrease of \$293,000 or 2.4% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 Approved Budget	\$12,257,000
Reduction of running gear and equipment purchases	-\$85,800
Reduction of running gear cleaning and repair	-\$82,600
Eliminate accident repair funds	-\$70,000
Eliminate Volunteer Assistance Program/Employee Assistance Program participation	-\$59,400
Administrative support staff for Fire Commission	\$46,400
Reduce gas and oil	-\$24,000
Reduce operating and office supplies	-\$20,600
Increase in refuse collection contract	\$4,000
Reduce travel	-\$1,000
FY 2011 Proposed Budget	\$11,964,000

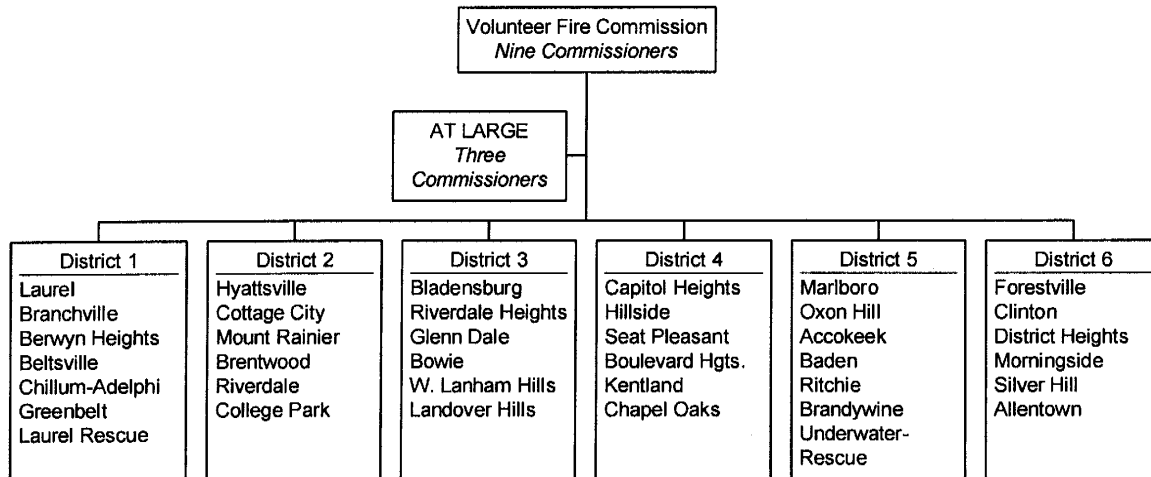
GRANT FUNDS

The FY 2011 proposed grant budget for the Volunteer Fire Commission is \$1,125,000, an increase of \$0 or 0% from the FY 2010 approved budget.

FY 2010 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 reducing costs.
- Continued deployment of advanced life support ambulatory service.
- Opened the new (replacement) District Heights station.

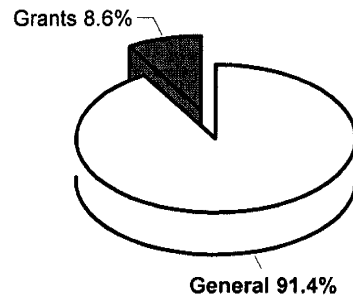
ORGANIZATIONAL CHART

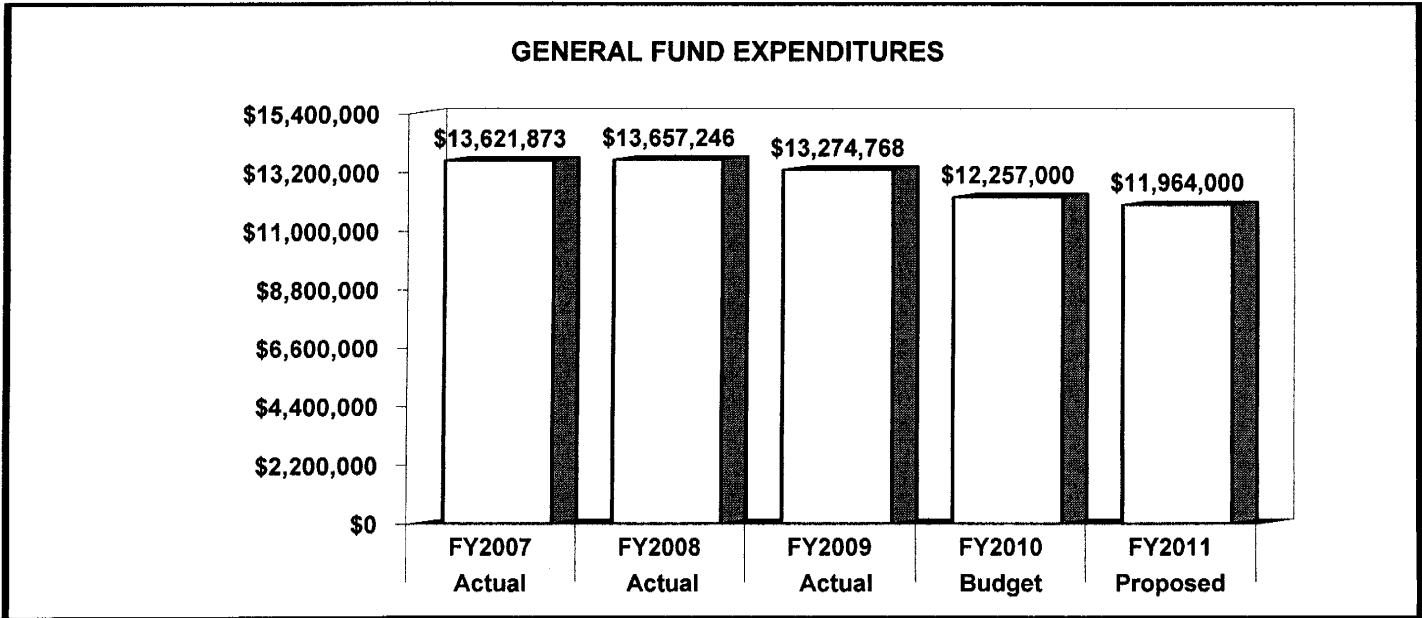


	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 13,274,768	\$ 13,382,000	\$ 13,382,000	\$ 13,089,000	-2.2%
EXPENDITURE DETAIL					
Volunteer Fire Companies	13,274,768	12,257,000	12,257,000	11,964,000	-2.4%
Grants	0	1,125,000	1,125,000	1,125,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,274,768	\$ 13,382,000	\$ 13,382,000	\$ 13,089,000	-2.2%
SOURCES OF FUNDS					
General Fund	\$ 13,274,768	\$ 12,257,000	\$ 12,257,000	\$ 11,964,000	-2.4%
Other County Operating Funds:					
Grants	0	1,125,000	1,125,000	1,125,000	0%
TOTAL	\$ 13,274,768	\$ 13,382,000	\$ 13,382,000	\$ 13,089,000	-2.2%

FY2011 SOURCES OF FUNDS

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





The agency's actual expenditures decreased by 2.5% from FY 2007 to FY 2009. This decrease was primarily driven by a reductions in vehicle maintenance, operating equipment, and personnel safety equipment. The FY 2011 proposed budget is 2.4% less than FY 2010 approved budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,865,907	2,000,000	2,000,000	2,000,000	0%
Operating Expenses	11,308,078	10,257,000	10,257,000	9,964,000	-2.9%
Capital Outlay	100,783	0	0	0	0%
	\$ 13,274,768	\$ 12,257,000	\$ 12,257,000	\$ 11,964,000	-2.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,274,768	\$ 12,257,000	\$ 12,257,000	\$ 11,964,000	-2.4%

In FY 2011, operating expenditures decreased 2.9% under the FY 2010 budget due to expenses associated with operational contracts, reduced fuel cost, 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 provided to the County through the Senator William H. Amoss Fire, Rescue, and Ambulance Fund. This funding was moved to a special grant fund for increased tracking capabilities.

MAJOR OPERATING EXPENDITURES	
FY2011	
Vehicle and Heavy Equip Main.	\$ 2,691,800
Vehicle-Gas and Oil	\$ 1,465,500
Utilities	\$ 1,200,000
Grants and Contributions	\$ 880,000
Insurance	\$ 724,000

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	0%
Fringe Benefits	-	-	-	-	0%
Operating Expenses	-	-	-	-	0%
Capital Outlay	-	1,125,000	1,125,000	1,125,000	0%
SUB TOTAL	\$ -	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	0%
TOTAL GRANTS	\$ -	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	0%

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 2010			FY 2011		
	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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10-FY11
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$ -	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ -	100%
	-	-	-	-	-	
	-	-	-	-	-	
Sub-Total	\$ -	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ -	100.0%
Volunteer Fire Total Grants - Outside Sources	\$ -	\$ 1,125,000	\$ 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	\$ 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.