

FY 2019 Adopted Emergency Services Budget \$8,145,399

Service & Budgetary Highlights

Emergency Management

- Increase emergency management training
- Self assessment to ensure readiness

Emergency Communications

- Implementation of tower monitoring system
- Installation of Bi-directional Amplifier Antenna system

Fire Marshal's Office

- Expansion of an Assistant Fire Marshal
- Strive to meet State mandated inspection frequency for public schools and commercial properties

Expansions

- Expansion 44001: Assistant Fire Marshal (1.00 FTE, \$134,936)

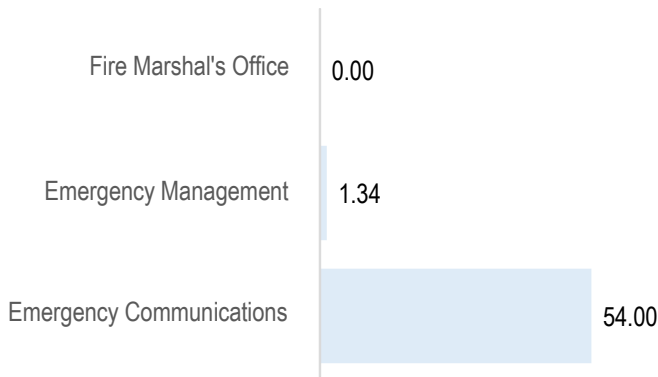
Related Capital Outlay

- One ton crew cab 4x4 for the new Assistant Fire Marshal position, \$32,033 (included above)
- Consoles, radios and related equipment for UCSO, \$210,060

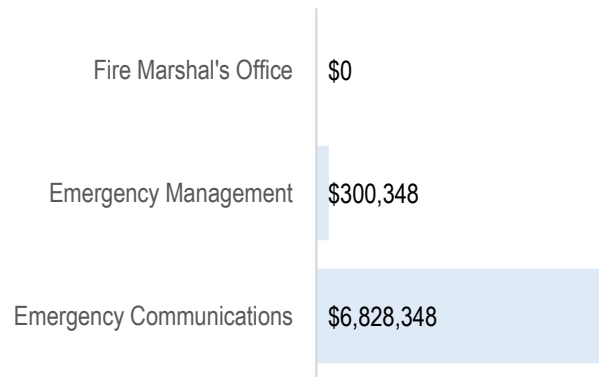
Related Capital Projects:

- 911 Center Renovation and Expansion, \$1,730,000
- Radio Towers SW Union, \$2,643,000
- Radio Microwave Replacement, \$268,000

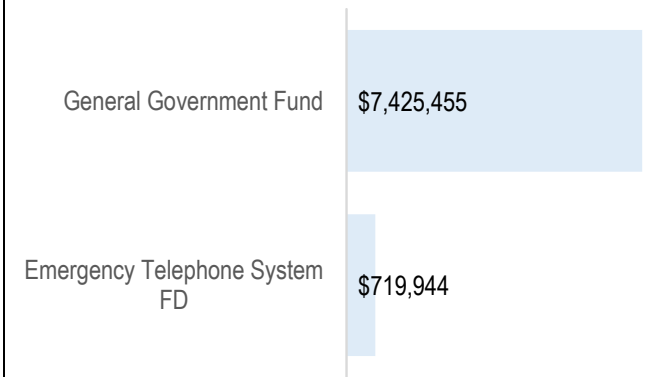
FTE by Division



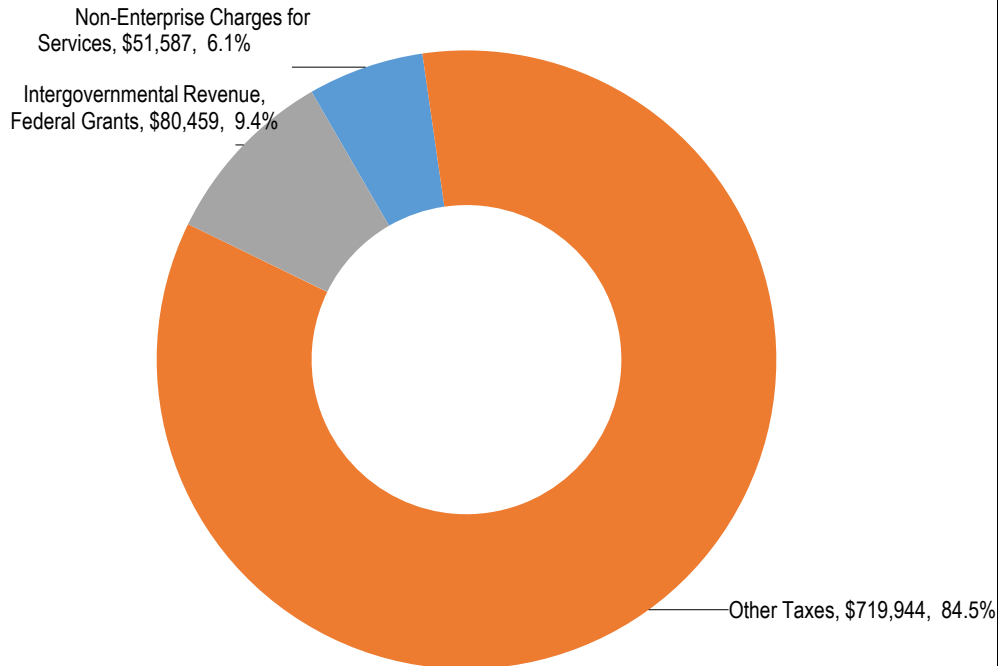
Budgeted Expenditures by Division



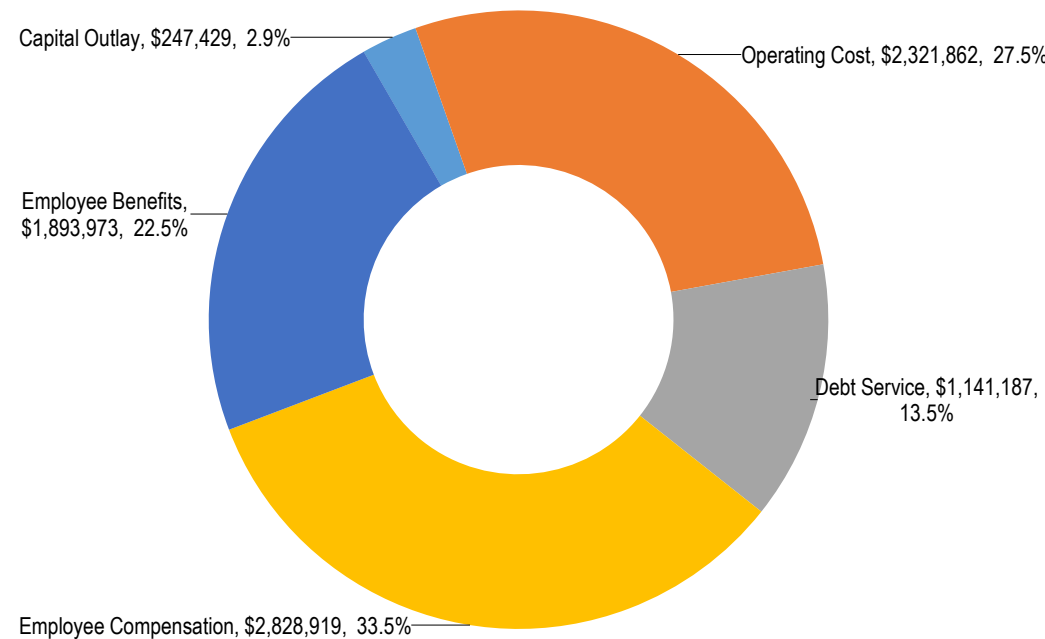
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

Emergency Services is responsible for coordination of Union County Government and contracted Public Safety organizations to respond to natural and man-made disasters on a 24-hour-a-day basis in order to provide timely response, mitigation and recovery from all emergency and non-emergency incidents. These efforts are coordinated by the three divisions within the service area; Emergency Management, Emergency Communications, and Fire Marshal's Office.

Service Area Services Provided

Emergency Services consists of the following divisions:

Emergency Management

- Responsible for the Union County Multi-Jurisdictional Hazard Mitigation Plan
- Responsible for the Emergency Operations Plan (EOP)
- Active member on various community committees, as well as a participant in community sponsored activities
- Responsible for administering Emergency Management
- Acts as a host County, for training and exercises, with multiple counties, the State of North Carolina, FEMA, Duke Energy for incidents involving the Catawba Nuclear Station
- Maintains accurate emergency contact information for all County departments and County first responders
- Partners with the Health Department to maintain the Special Needs Registry

Emergency Communications

- Primary 911 public safety answering point for Union County
- Houses the Mass Emergency Notification System
- Operates 800 MHz radio system
- School Bus Radio Program
- Accredited through the National Academy of Emergency Dispatch (NAED)

Fire Marshal's Office

- Provides code enforcement for all of Union County with the exception of the City of Monroe and the Town of Waxhaw
- Provides public education
- Investigates fires to determine origin and cause
- Provides support for the Volunteer Fire Departments
- Improve and increase the availability of training through internal instructors

Service Area FY 2019 Discussion

- Improve and increase the availability of training through internal instructors. Provide career paths based on individual choices made through training programs.
- Call processing time to dispatch has decreased drastically over the past three years, reducing the time it takes first responders to arrive and will continue to expand the use of AVL (automated vehicle locator) to best determine the closest unit.
- Maintain a high standard of call processing quality by exceeding the NAED standards for excellence.
- Dispatch emergency call times within 90 seconds from the time they are received.
- Provide increased emergency management training and exercises to Union County to ensure effectiveness with performance standards.
- Provide training availability on UCEM web page to increase exposure.
- Expand training certifications of existing personnel.
- Review and validate first responder training and standardize annual review for minimal compliance.
- Self-assessment of all resources and capabilities to ensure readiness.
- Automate database which alerts quarterly, semi-annual and annual inspections of identified resources.
- Continue to strive to meet the State’s mandated inspection frequency for commercial properties and public schools.
- Maintain arson determination and prosecution rates for populations the size of Union.

Service Area Analysis

The FY 2019 budget includes the addition of one Assistant Fire Marshal, \$134,936 (including truck and materials) to provide community fire safety training and complete fire inspections at the required state level. Emergency 911 Public Safety Answering Point (PSAP) revenue funding is expected to return to historic rates in FY 2019.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Other Taxes	(1,081,898)	(767,714)	(513,741)	(830,578)	(220,832)	(719,944)	(499,112)	226.0%
Intergovernmental Revenue, Federal Grants	(76,444)	(80,092)	(79,529)	(80,459)	(76,000)	(80,459)	(4,459)	5.9%
Intergovernmental Revenue, State Grants	0	0	0	0	(1,000)	0	1,000	(100.0)%
Non-Enterprise Charges for Services	(28,199)	(45,502)	(59,186)	(41,114)	(43,048)	(51,587)	(8,539)	19.8%
Investment Revenue	(4,770)	(5,642)	(3,669)	(5,339)	0	0	0	0.0%
Other Revenue	0	(218,596)	(16,886)	0	0	0	0	0.0%
Interfund Transfers	(7,477)	(49,579)	(10,083)	0	0	0	0	0.0%
Fund Balance Appropriated	0	0	0	0	(957,891)	0	957,891	(100.0)%
Total Revenue	(1,198,787)	(1,167,125)	(683,094)	(957,489)	(1,298,771)	(851,990)	446,781	(34.4)%

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Expenditures by Division								
Emergency Communications Division	5,168,558	5,625,540	5,851,682	6,105,865	7,122,034	6,828,348	(293,686)	(4.1)%
Emergency Management Division	148,483	170,941	184,041	245,074	285,698	300,348	14,650	5.1%
Fire Marshal's Office Division	407,951	626,833	688,893	708,710	882,438	1,016,703	134,265	15.2%
Total Emergency Services	5,724,993	6,423,314	6,724,616	7,059,649	8,290,171	8,145,399	(144,772)	(1.7)%
Total Emergency Services	4,526,205	5,256,189	6,041,522	6,102,160	6,991,400	7,293,409	302,009	4.3%
Full-time Equivalent by Status								
Full-Time	47.00	46.00	47.00	54.00	59.00	60.00	1.00	1.69%
Part-Time	0.00	0.00	0.00	0.00	1.10	1.10	0.00	0.00%
Temp-Part-Time	2.04	1.91	1.91	1.66	0.57	0.57	0.00	0.00%
Total	49.04	47.91	48.91	55.66	60.67	61.67	1.00	1.65%
Service Area by Program Division Summary								
Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Emergency Communications								
Communications Admin	0	0	0	0	311,315	302,479	(8,836)	(2.8)%
Fire	0	0	0	0	(21,377)	43,115	64,492	(301.7)%
Operations	5,168,558	5,625,540	5,851,682	6,105,865	6,643,694	6,241,093	(402,601)	(6.1)%
Operations/Equipment/Training	0	0	0	0	127,639	88,521	(39,118)	(30.6)%
Public Safety -Sheriff/EMS/etc	0	0	0	0	36,221	43,115	6,895	19.0%
Training	0	0	0	0	55,064	63,831	8,767	15.9%
UCPS	0	0	0	0	(30,522)	46,194	76,716	(251.3)%
Emergency Management								
Catawba Funds Program (closed)	(1)	0	0	0	0	0	0	0.0%
Emergency Mgmt. Administration	148,484	170,941	184,041	245,074	285,698	300,348	14,650	5.1%
Fire Marshal's Office								
Fire Marshal's Admin	0	0	0	0	286,347	312,849	26,502	9.3%
Inspections	407,951	626,833	688,893	708,710	317,913	396,972	79,059	24.9%
Investigations	0	0	0	0	92,726	111,530	18,804	20.3%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Other Areas	0	0	0	0	92,726	97,676	4,950	5.3%
Schools	0	0	0	0	92,726	97,676	4,950	5.3%
Total Expenditure	5,724,993	6,423,314	6,724,616	7,059,649	8,290,171	8,145,399	(144,772)	(1.7)%