

# FY 2018 Adopted Emergency Services Budget \$7,594,778

## Services & Budgetary Highlights:

- Emergency Management
  - ◇ Increased emergency management training
  - ◇ Self assessment to ensure readiness
- Emergency Communications
  - ◇ In-sourcing radio installation program for Sheriff, EMS, Fire, and Schools
  - ◇ Increase effectiveness and efficiency of telecommunication staff
  - ◇ Increase 800 MHz coverage
- Fire Marshal's Office
  - ◇ Strive to meet State's mandated inspection frequency for commercial properties and public schools
  - ◇ Increase outlook as result of new hire

## Expansions:

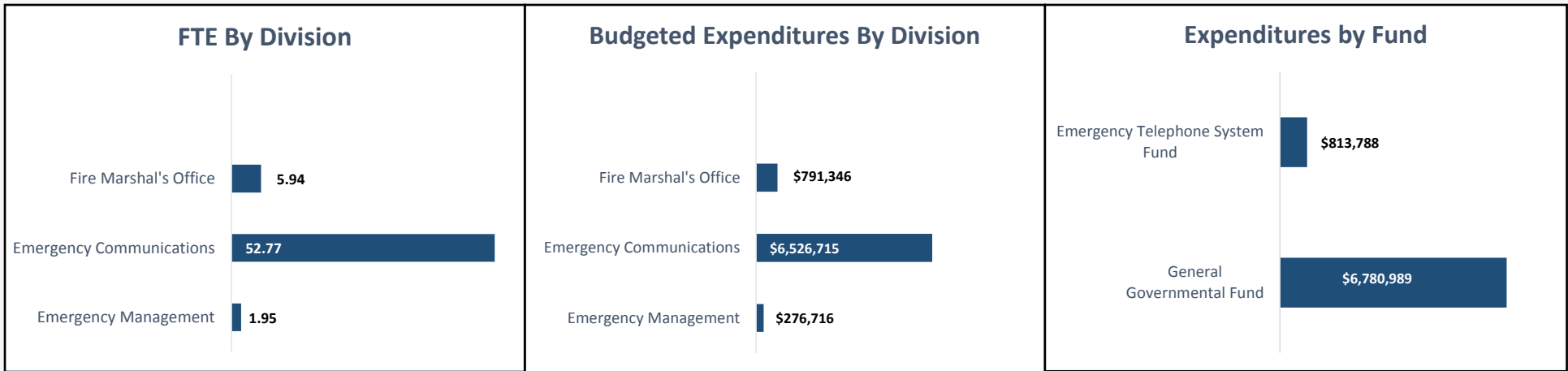
- Expansion 28005: Telecommunicators (4.0 FTE, \$255,176)
- Expansion 28006: Administrative Assistant (1.00 FTE, \$60,853)
- Expansion 28014: VHF upgrade (\$35,000)
- Expansion 28015: Automated secure alarm protocol interface (\$23,760)
- Expansion 28020: County's portion of a North Carolina State Highway Patrol (NCSHP) tower relocation (\$35,000)

## Related Capital Outlay:

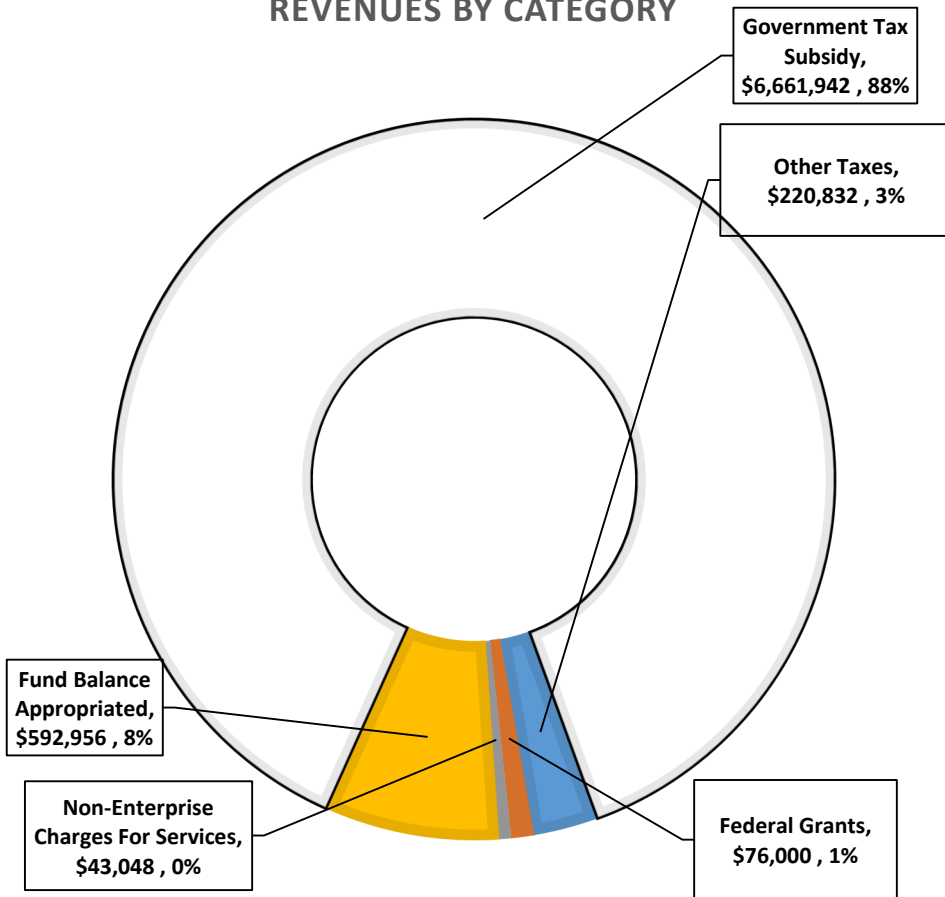
- Two consoles for new Telecommunicators, \$25,146
- Automated secure alarm protocol interface, \$23,760

## Related Capital Projects:

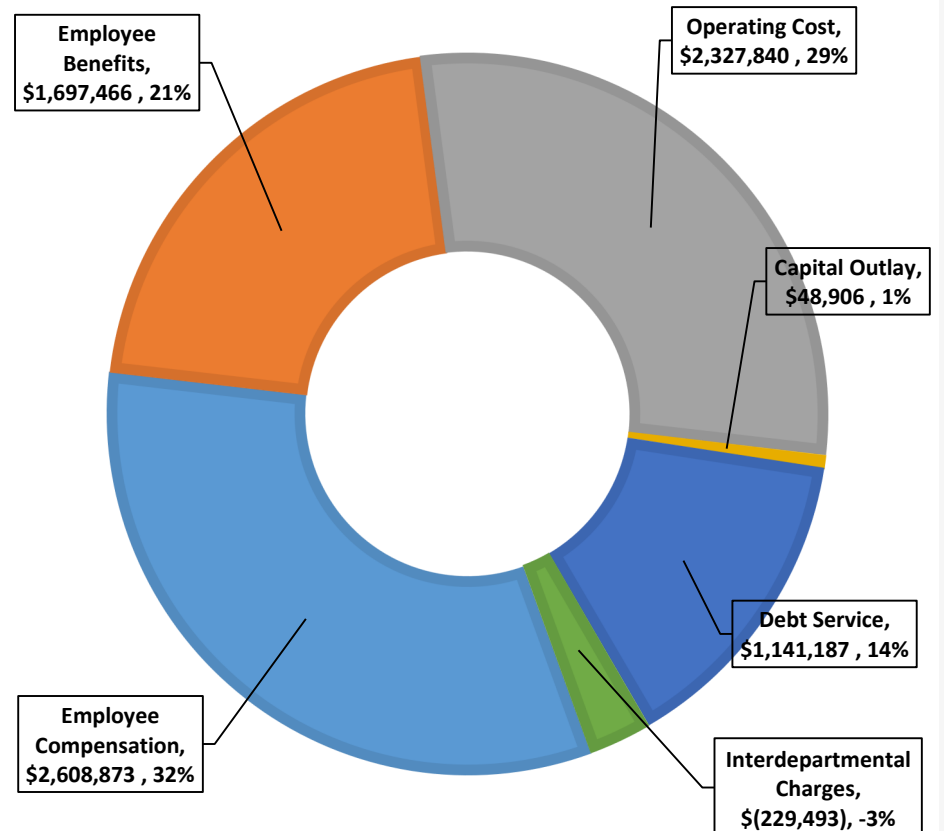
- Radios, \$466,667
- School Radio Bi-Directional Project, \$450,000



**REVENUES BY CATEGORY**



**EXPENDITURES BY CATEGORY**



# Emergency Services

# Service Area Detail

## 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 principal 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
  - o Responsible for the Union County Multi-Jurisdictional Hazard Mitigation Plan.
  - o Responsible for the Emergency Operations Plan (EOP).
  - o Active member on various community committees, as well as a participant in community sponsored activities.
  - o Responsible for administering Emergency Management.
  - o 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.
  - o Maintains accurate emergency contact information for all County departments and County first responders.
  - o Partners with the Health Department to maintain the Special Needs Registry.
- Emergency Communications
  - o Primary 911 public safety answering point for Union County.
  - o Houses the Mass Emergency Notification System.
  - o Operates 800 MHz radio system.
  - o Accredited through the National Academy of Emergency Dispatch (NAED).
- Fire Marshal's Office
  - o Provides code enforcement for all of Union County with the exception of the City of Monroe and the Town of Waxhaw.
  - o Provides public education.
  - o Investigates fires to determine origin and cause.
  - o Provides support for the Volunteer Fire Departments.

## Service Area FY 2018 Discussion

- Improve and increase the availability of training through internal instructors. Provide career paths based on individual choices made through training programs. In-house training simulators have been built to provide new-hire and continuing education opportunities.
- 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.
  - o Provide training availability on UCEM webpage to increase exposure.
  - o Expand training certifications of existing personnel.
  - o Review and validate first responder training and standardize annual review for minimal compliance.

# Emergency Services

# Service Area Detail

- Self-assessment of all resources and capabilities to ensure readiness.
  - o Automate database which alerts quarterly, semi-annual and annual inspections of identified resources
  - o Purge outdated resources and identify funds for replacement to upgrade capabilities
- 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 County that are consistent with the FBI Title I Uniform Crime Report.

### Service Area Analysis

The main change for Emergency Services is the reduction in revenue. According to the State funding authorization, E-911 Public Safety Answering Point (PSAP) funding is estimated to decrease by \$611,723 or 73.48% for FY 2018. However, this is an estimation until the FY 2016 reconciliation process is complete.

Included in the FY 2018 budget are five (5) new positions: four (4) Telecommunicators, and one (1) Administrative Assistant. The additional costs for these positions are \$278,193 in employee compensation and benefits, \$12,690 in operating costs, and \$25,146 for related capital outlay. Also included in the FY 2018 budget is a VHF upgrade, \$35,000; an automated secure alarm protocol interface (CAD alarm module), \$23,760; and the County's portion of a North Carolina State Highway Patrol (NCSHP) tower relocation, \$35,000.

### Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4160	Other Taxes	-975,743	-1,081,898	-767,714	-513,741	-832,555	-220,832	611,723	-73.48%
4250	Intergovernmental Revenue, Restricted	-12,793	0	0	0	0	0	0	0.00%
4300	Intergovernmental Revenue, Federal Grants	-77,321	-76,444	-80,092	-79,529	-76,060	-76,000	60	-0.08%
4500	Non-Enterprise Charges for Services	0	-28,199	-45,502	-59,186	-45,486	-43,048	2,438	-5.36%
4810	Investment Revenue	-4,034	-4,770	-5,642	-3,669	0	0	0	0.00%
4820	Other Revenue	0	0	-218,596	-16,886	0	0	0	0.00%
4895	Interfund Transfers	0	-7,477	-49,579	-10,083	0	0	0	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-420,095	-592,956	-172,861	41.15%
Total Revenue		-1,069,891	-1,198,788	-1,167,125	-683,094	-1,374,196	-932,836	441,360	-32.12%
Total Emergency Services		-1,069,891	-1,198,788	-1,167,125	-683,094	-1,374,196	-932,836	441,360	-32.12%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
433	Emergency Management	144,741	148,481	170,941	184,039	246,316	276,716	30,400	12.34%
439	Emergency Communications	5,148,826	5,168,558	5,625,541	5,851,680	6,670,479	6,526,715	-143,764	-2.16%
440	Fire Marshal's Office	427,728	407,952	626,829	688,892	761,228	791,346	30,118	3.96%
Total Expenditures		5,721,295	5,724,991	6,423,311	6,724,611	7,678,023	7,594,778	-83,245	-1.08%
Total Emergency Services		4,651,404	4,526,203	5,256,186	6,041,517	6,303,827	6,661,942	358,115	5.68%

### Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	48.35	47.00	46.00	46.00	54.00	59.00	5.00	9.26%
Temp-Part-Time	2.04	2.04	1.91	1.91	1.66	1.66	0.00	0.00%

# Emergency Services

# Service Area Detail

## Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Emergency Services	50.39	49.04	47.91	47.91	55.66	60.66	5.00	8.98%

# Emergency Management

# Division Detail

## Division Mission

Provide a comprehensive, integrated emergency preparedness system designed to minimize the impact of emergencies and disasters on the life, health, public safety and property of the residents in Union County. Develop, maintain and improve emergency plans and public safety through mitigation, preparedness, response and recovery to ensure a current state of readiness for Union County with coordination and cooperation among federal, State-wide and local emergency response partners.

## Division Services Provided

- Responsible for the Union County Multi-Jurisdictional Hazard Mitigation Plan and a Regional Hazard Mitigation Plan which includes Mecklenburg and Gaston Counties.
- Responsible for the Emergency Operation Plan (EOP), a comprehensive, all-hazard plan which guides all Union County government officials, as well as volunteer organizations on actions to take when an emergency occurs within Union County. The EOP is reviewed annually.
- Responsible for administering Emergency Management Performance Grants (EMPG), which annually assist in funding Union County to maintain emergency standard performances.
- Serve as the host county for nuclear response and recovery with multiple counties, State of North Carolina, FEMA, Duke Energy and Catawba Nuclear Plant.
- Maintain accurate emergency contact information for all County departments and first responders.
- In partnership with the Health Department, help maintain a Functional Access Needs Registry to contact during emergencies.
- Responsible for the review and maintenance of the following plans: Union County Dam Plan, Annual Local Plan Review for all Union County Care Facilities (25 in the County) which includes Nursing Facilities, Assisting Living, Group Homes, Adult Day Care and Special Needs facilities.
- Additional planning responsibilities include: Mandatory School Exercise Training (assigned to local EM by State EM), and Mass Fatality Plan development.
- Emergency Management is an active member of various community committees, which include:
  - o Local Emergency Planning Committee (LEPC)
  - o National Weather Service Committee
  - o Mitigation Advisory Committee

## Division FY 2018 Discussion

- Provide increased emergency management training and exercises to Union County to ensure effectiveness with performance standards.
  - o Provide training availability on UCEM webpage to increase exposure.
  - o Expand training certifications of existing personnel.
  - o Review and validate first responder training and standardize annual review for minimal compliance.
  - o Design, develop and implement a community-wide emergency preparedness awareness campaign.
- Self-assessment of all resources and capabilities to ensure readiness.
  - o Automate database which alerts quarterly, semi-annual and annual inspections of identified resources.
  - o Purge outdated resources and identify funds for replacement to upgrade capabilities.

## Division Analysis

One minor change for the Emergency Management budget was that three positions were partially reallocated from the Emergency Communications division, a decrease of 1.22 FTE, to the Emergency Management division, an increase of 0.61 FTE, and to the Fire Marshal's Office, an increase of 0.61 FTE.

# Emergency Management

# Division Detail

## Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-77,321	-76,444	-80,092	-79,529	-76,060	-76,000	60	-0.08%
	Total Revenue	-77,321	-76,444	-80,092	-79,529	-76,060	-76,000	60	-0.08%
	Total Emergency Management	-77,321	-76,444	-80,092	-79,529	-76,060	-76,000	60	-0.08%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17400	Emergency Management	144,741	148,481	170,941	184,039	246,316	276,716	30,400	12.34%
	Total Expenditures	144,741	148,481	170,941	184,039	246,316	276,716	30,400	12.34%
	Total Emergency Management	67,420	72,037	90,849	104,510	170,256	200,716	30,460	17.89%

## Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
	Full-Time	3.00	1.34	1.34	1.34	1.34	1.95	0.61	45.52%
	Total Emergency Management	3.00	1.34	1.34	1.34	1.34	1.95	0.61	45.52%

# Emergency Communications

# Division Detail

## Division Mission

The mission of the Union County Communications Center is to provide countywide public safety communications designed to protect life and property by means of the highest professional standards, while affording dignity and respect to every individual; to serve the general public and emergency service providers through intelligence and analysis; as well as being prepared to respond to critical incidents. The mission is to be attained by public interaction, high visibility, and continual self-assessment, dedicated and concerned service to the public.

## Division Services Provided

- The Union County Emergency Communications Division (C-COM) is the primary 911 public safety answering point for Union County.
- C-COM receives all requests for assistance in emergent and non-emergent situations and notifies or dispatches the proper agency/agencies. Some of the agencies C-COM serves are the Union County Sheriff's Department, Monroe City Police Department, Waxhaw, Marshville, Wingate, and Stallings Police Departments. Also included are Union EMS, Monroe City Fire/First Responders, seventeen county Fire Departments/First Responders, Union County Emergency Management, Public Works, and Union County Animal Control. C-COM also answers the after-hours lines for Mental Health, Rape Crisis, and Hospice.
- C-COM houses the Mass Emergency Notification System which enables initiation of mass calling for selected areas or the entire county with a single recorded message to inform residents of action steps they should take in the event of an emergency.
- Union County operates an 800 MHz radio system for public safety, and is continually upgrading current systems to incorporate innovative ways to improve service, reduce the time for first responders to arrive and begin handling an emergency situation.
- A backup communications center is available in Cabarrus County for 911 operations in the event of a disaster or interruption in operations for the Union County Communications Center.
- The Union County Emergency Communications Division is an accredited agency through the National Academy of Emergency Dispatch (NAED) in Emergency Medical, Fire and Law Enforcement Dispatch.
- The Union County Emergency Communications Radio Shop maintains the radio systems for public safety as well as the Union County Public Schools Transportation Department.

## Division FY 2018 Discussion

- Improve and increase the availability of training through internal instructors. Provide career paths based on individual choices made through training programs. In-house training simulators have been built to provide new-hire and continuing education opportunities.
- Call processing time to dispatch has decreased drastically over the past three years, reducing the time it takes first responders to arrive. Emergency Communications 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.

## Division Analysis

As mentioned earlier, the main change for Emergency Services is the reduction in revenue. According to the State funding authorization, E-911 Public Safety Answering Point (PSAP) funding is estimated to decrease by \$611,723 or 73.48% for FY 2018. However, this is an estimation until the FY 2016 reconciliation process is complete.

Included in the FY 2018 budget are four new positions: four (4) Telecommunicators. The additional costs for these positions are \$219,080 in employee compensation and benefits, and \$10,950 in operating costs, and \$25,146 in capital outlay. Also included in the FY 2018 budget is a VHF upgrade, \$35,000; an automated secure alarm protocol interface (CAD alarm module), \$23,760; and the County's portion of a North Carolina State Highway Patrol (NCSHP) tower relocation, \$35,000.



# Emergency Communications

# Division Detail

Another minor change for the Emergency Communications budget was that three positions were partially reallocated from the Emergency Communications division, a decrease of 1.22 FTE, to the Emergency Management division, an increase of 0.61 FTE, and the Fire Marshal's Office, an increase of 0.61 FTE.

### Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4160	Other Taxes	-975,743	-1,081,898	-767,714	-513,741	-832,555	-220,832	611,723	-73.48%
4810	Investment Revenue	-4,034	-4,770	-5,642	-3,669	0	0	0	0.00%
4820	Other Revenue	0	0	-218,596	-150	0	0	0	0.00%
4895	Interfund Transfers	0	-7,477	-49,579	-10,083	0	0	0	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-420,095	-592,956	-172,861	41.15%
Total Revenue		-979,777	-1,094,145	-1,041,531	-527,643	-1,252,650	-813,788	438,862	-35.03%
Total Emergency Communications		-979,777	-1,094,145	-1,041,531	-527,643	-1,252,650	-813,788	438,862	-35.03%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17100	Communications Administration	0	0	0	0	0	386,963	386,963	0.00%
17200	911 Communications Center	5,148,826	5,168,558	5,625,541	5,851,680	6,670,479	6,032,286	-638,193	-9.57%
17300	Radio Management	0	0	0	0	0	107,467	107,467	0.00%
Total Expenditures		5,148,826	5,168,558	5,625,541	5,851,680	6,670,479	6,526,715	-143,764	-2.16%
Total Emergency Communications		4,169,049	4,074,413	4,584,010	5,324,037	5,417,829	5,712,927	295,098	5.45%

### Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		41.00	41.33	40.33	40.33	48.33	51.11	2.78	5.75%
Temp-Part-Time		2.04	2.04	1.91	1.91	1.66	1.66	0.00	0.00%
Total Emergency Communications		43.04	43.37	42.24	42.24	49.99	52.77	2.78	5.56%

# Communications Administration

# Program Detail

**Program Mission**

The Communications Administration Program provides management functions for the Emergency Communications Center.

**Program Services Provided**

The Communications Administration Program includes personnel and operating costs for the management functions associated with the Emergency Communications Center.

**Program FY 2018 Discussion**

N/A

**Program Summary**

Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17110 Communications Admin	0	0	0	0	0	386,963	386,963	0.00%
Total Expenditures	0	0	0	0	0	386,963	386,963	0.00%
Total Communications Administration	0	0	0	0	0	386,963	386,963	0.00%

**Program FTE Summary**

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	39.85	40.18	39.18	40.33	48.33	3.11	-45.22	-93.57%
Temp-Part-Time	2.04	2.04	1.91	1.91	1.66	0.00	-1.66	-100.00%
Total Communications Administration	41.89	42.22	41.09	42.24	49.99	3.11	-46.88	-93.78%

# 911 Communications Center

# Program Detail

### Program Mission

The 911 Communications Center provides service to all public safety agencies within Union County.

### Program Services Provided

The 911 Communications Center includes personnel, operating, and capital costs associated with the operation of the 911 Communications Center.

### Program FY 2018 Discussion

The 911 Communications Center has served as Union County's joint Public Safety Answering Point (PSAP) since 2003.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4160	Other Taxes	-975,743	-1,081,898	-767,714	-513,741	-832,555	-220,832	611,723	-73.48%
4810	Investment Revenue	-4,034	-4,770	-5,642	-3,669	0	0	0	0.00%
4820	Other Revenue	0	0	-218,596	-150	0	0	0	0.00%
4895	Interfund Transfers	0	-7,477	-49,579	-10,083	0	0	0	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-420,095	-592,956	-172,861	41.15%
Total Revenue		-979,777	-1,094,145	-1,041,531	-527,643	-1,252,650	-813,788	438,862	-35.03%
Total 911 Communications Center		-979,777	-1,094,145	-1,041,531	-527,643	-1,252,650	-813,788	438,862	-35.03%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17210	Operations	4,339,922	4,502,464	4,663,694	5,101,141	5,417,829	5,165,519	-252,310	-4.66%
17220	Operations	808,904	666,094	961,847	750,539	1,252,650	813,788	-438,862	-35.03%
17230	Training	0	0	0	0	0	52,979	52,979	0.00%
Total Expenditures		5,148,826	5,168,558	5,625,541	5,851,680	6,670,479	6,032,286	-638,193	-9.57%
Total 911 Communications Center		4,169,049	4,074,413	4,584,010	5,324,037	5,417,829	5,218,498	-199,331	-3.68%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		1.15	1.15	1.15	0.00	0.00	46.00	46.00	NA
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	1.66	1.66	NA
Total 911 Communications Center		1.15	1.15	1.15	0.00	0.00	47.66	47.66	NA

# Radio Management

# Program Detail

**Program Mission**

The Radio Management program provides funding for Radio Management needs to public safety responders in Union County.

**Program Services Provided**

- Serve Union Emergency Medical Services (Union EMS), Union County Sheriff’s Office (UCSO), fire departments (that are contracted with Union County), Union County Public Schools System (UCPS) transportation radio system, and members of Union County Emergency Services.
- Purchase, program and maintain fixed and portable radios.
- Maintain seven radio tower sites.

**Program FY 2018 Discussion**

During FY 2016, radio purchases, maintenance and repair for fire service radios were transitioned from individual agency responsibility to a service and support function administered by Union County Emergency Services. The Union County Public Schools radio system was purchased and installed by Union County Emergency Services beginning in FY 2015, and is currently maintained by Union County Emergency Services.

**Program Summary**

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17310	Operations/Equipment/Training	0	0	0	0	0	126,515	126,515	0.00%
17320	Public Safety (Sheriff/EMS/etc.)	0	0	0	0	0	35,097	35,097	0.00%
17330	Fire	0	0	0	0	0	-22,500	-22,500	0.00%
17340	UCPS	0	0	0	0	0	-31,645	-31,645	0.00%
Total Expenditures		0	0	0	0	0	107,467	107,467	0.00%
Total Radio Management		0	0	0	0	0	107,467	107,467	0.00%

**Program FTE Summary**

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	2.00	2.00	NA
Total Radio Management		0.00	0.00	0.00	0.00	0.00	2.00	2.00	NA

# Fire Marshal's Office

# Division Detail

### Division Mission

The mission of the Union County Fire Marshal's Office is to provide a safe living and working environment, both commercial and residential, to the residents of Union County; and reduce the effects of the ravage of fire through code enforcement, fire prevention and public education.

### Division Services Provided

There are three core services that are provided by the Union County Fire Marshal's Office.

- **Code Enforcement:** The 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. This code enforcement includes building plans review, issuance of required operational permits and fire code compliance inspections.
- **Public Education:** Current staffing levels within the Union County Fire Marshal's Office do not allow for a focused prevention effort for any particular target audience. However, the office is active within the Union County Chapter of Safe Kids. The Safe Kids coalition provides all hazards safety and prevention outreach to all ages of County population.
- **Investigations:** North Carolina General Statutes require that a fire investigation be conducted for each fire that occurs within the state. The Union County Fire Marshal's Office provides fire origin and cause investigation for all areas of Union County with the exception of the City of Monroe. If a fire event is determined to be a criminal act, members of the Fire Marshal's Office work with law enforcement agencies to prosecute the suspect in the crime. At least one member of the Union County Fire Marshal's Office is on call at all times to ensure that a request for a fire investigator is met in a timely manner.

### Division FY 2018 Discussion

- 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 County that are consistent with the FBI Title I Uniform Crime Report.

### Division Analysis

Included in the FY 2018 budget are (1) new position: (1) Administrative Assistant. The additional costs for this position are \$59,113 in employee compensation and benefits, \$1,740 in operating costs. Another minor change for the Fire Marshal's Office budget was that three positions were partially reallocated from the Emergency Communications division, a decrease of 1.22 FTE, to the Emergency Management division, an increase of 0.61 FTE, and the Fire Marshal's Office, an increase of 0.61 FTE.

### Division Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250 Intergovernmental Revenue, Restricted	-12,793	0	0	0	0	0	0	0.00%
4500 Non-Enterprise Charges for Services	0	-28,199	-45,502	-59,186	-45,486	-43,048	2,438	-5.36%
4820 Other Revenue	0	0	0	-16,736	0	0	0	0.00%
<b>Total Revenue</b>	<b>-12,793</b>	<b>-28,199</b>	<b>-45,502</b>	<b>-75,922</b>	<b>-45,486</b>	<b>-43,048</b>	<b>2,438</b>	<b>-5.36%</b>
<b>Total Fire Marshal's Office</b>	<b>-12,793</b>	<b>-28,199</b>	<b>-45,502</b>	<b>-75,922</b>	<b>-45,486</b>	<b>-43,048</b>	<b>2,438</b>	<b>-5.36%</b>
Expenditure by Program	Actual	Actual	Actual	Actual	Revised	Adopted	\$ Change	% Change

# Fire Marshal's Office

# Division Detail

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017 - 18	FY 2017 - 18
17500 Fire Marshal's Administration	0	0	0	0	0	281,379	281,379	0.00%
17510 Fire Marshal's Office Operations	427,728	407,952	626,829	688,892	761,228	332,667	-428,561	-56.30%
17520 Fire Marshal's Public Education	0	0	0	0	0	177,300	177,300	0.00%
Total Expenditures	427,728	407,952	626,829	688,892	761,228	791,346	30,118	3.96%
Total Fire Marshal's Office	414,935	379,753	581,327	612,970	715,742	748,298	32,556	4.55%

## Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	4.35	4.33	4.33	4.33	4.33	5.94	1.61	37.18%
Total Fire Marshal's Office	4.35	4.33	4.33	4.33	4.33	5.94	1.61	37.18%

# Fire Marshal's Administration

# Program Detail

**Program Mission**

Fire Marshal's Administration provides management functions for the Fire Marshal's Office.

**Program Services Provided**

Fire Marshal's Administration includes personnel and operating costs for the management functions associated with the Fire Marshal's Office.

**Program FY 2018 Discussion**

Members of the Fire Marshal's Office provide fire code enforcement, fire investigation, building plans review, and public education for all areas of unincorporated Union County and all municipalities with the exception of the City of Monroe. In the Town of Waxhaw, fire investigations are conducted by members of the Union County Fire Marshal's Office. Fire code enforcement and building plans review are conducted by Waxhaw employees.

**Program Summary**

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17501	Fire Marshal's Admin	0	0	0	0	0	281,379	281,379	0.00%
Total Expenditures		0	0	0	0	0	281,379	281,379	0.00%
Total Fire Marshal's Administration		0	0	0	0	0	281,379	281,379	0.00%

**Program FTE Summary**

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		4.35	4.33	4.33	4.33	4.33	1.94	-2.39	-55.20%
Total Fire Marshal's Administration		4.35	4.33	4.33	4.33	4.33	1.94	-2.39	-55.20%

# Fire Marshal's Office Operations

# Program Detail

### Program Mission

Fire Marshal's Office Operations provides for daily operations including fire inspections and investigations.

### Program Services Provided

This program receives revenue from building plans review, operational permits and other sources of revenue. Debits from fees charged by credit card companies, when customers choose to pay for permitting fees by use of credit cards, are also provided for within this program. The program includes inspections, evidence collection, fire scene processing, and costs associated with the Alcohol, Tobacco, Firearms Accelerant Detection Canine (ATF ADC) program.

### Program FY 2018 Discussion

Fire investigations, fire code enforcement and building plans review are services provided by staff of the Fire Marshal's Office. While fire investigations is the program, which is one of the largest funding requests each year, income from fees associated with building plans review is the largest source of revenue for the Fire Marshal's Office.

### Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-12,793	0	0	0	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	0	-28,199	-45,502	-59,186	-45,486	-43,048	2,438	-5.36%
4820	Other Revenue	0	0	0	-16,736	0	0	0	0.00%
Total Revenue		-12,793	-28,199	-45,502	-75,922	-45,486	-43,048	2,438	-5.36%
Total Fire Marshal's Office Operations		-12,793	-28,199	-45,502	-75,922	-45,486	-43,048	2,438	-5.36%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17510	Inspections	427,728	407,952	626,829	688,892	761,228	244,017	-517,211	-67.94%
17511	Investigations	0	0	0	0	0	88,650	88,650	0.00%
Total Expenditures		427,728	407,952	626,829	688,892	761,228	332,667	-428,561	-56.30%
Total Fire Marshal's Office Operations		414,935	379,753	581,327	612,970	715,742	289,619	-426,123	-59.54%

### Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	2.00	2.00	NA
Total Fire Marshal's Office Operations		0.00	0.00	0.00	0.00	0.00	2.00	2.00	NA



# Fire Marshal's Public Education

# Program Detail

**Program Mission**

Fire Marshal's Public Education provides for public educational programming.

**Program Services Provided**

The Public Education program of the Fire Marshal's Office offers educational programs to Union County Public Schools (UCPS), charter schools, private schools and day care programs; as well as, businesses, industries or specifically targeted audiences such as the elderly.

**Program FY 2018 Discussion**

Fire Marshal's Public Education program serves events such as the Farm City Week Banquet as well as businesses. This program includes educating producers, and conducting field research and demonstrations.

**Program Summary**

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
17520	Schools	0	0	0	0	0	88,650	88,650	0.00%
17521	Other Areas	0	0	0	0	0	88,650	88,650	0.00%
Total Expenditures		0	0	0	0	0	177,300	177,300	0.00%
Total Fire Marshal's Public Education		0	0	0	0	0	177,300	177,300	0.00%

**Program FTE Summary**

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	2.00	2.00	NA
Total Fire Marshal's Public Education		0.00	0.00	0.00	0.00	0.00	2.00	2.00	NA

# 28005

# Expansion Line Item Report

**Expansion Description**

Four Telecommunicators

**Expansion Justification**

In FY 2017, four telecommunicators were funded. For the second consecutive year four new telecommunicator positions are added due to increase in demand for service in the 911 Center. In addition to increased activity associated with the Union EMS deployment model, these positions would be assigned to normal shifts, specifically addressing fire and emergency medical incidents. This would result in one additional telecommunicator on duty for each shift of the day. This expansion also requires two additional consoles and associated equipment. Please note, the additional consoles will require expansion of the center.

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	122,880
5131	FICA CONTRIBUTIONS	9,400
5134	401-K SUPP RET PLAN -OTHER	6,144
5136	RET CONTRIB. - OTHER EMPLOYEES	9,316
5171	PENSION-RHCB OPEB	21,488
5173	PENSION-SEPARATION ALLOW OPEB	5,880
5182	WORKERS COMPENSATION	272
5183	HEALTH INSURANCE	42,056
5187	DENTAL INSURANCE	1,644
5212	WEARING APPAREL	1,000
5220	FOOD AND PROVISIONS	100
5260	PRINTING AND OFFICE SUPPLIES	2,664
5265	OFFICE COMPUTER EQUIP (1TIME)	7,026
5383	MEDICAL SERVICES	160
5550	OTHER EQUIPMENT	25,146
<b>Total Request</b>		<b>255,176</b>

# 28006

# Expansion Line Item Report

**Expansion Description**

Administrative Assistant

**Expansion Justification**

The Administrative Assistant position in Emergency Services would be available to all divisions of the service area directly assisting the Fire Marshal’s Office, Emergency Management, and Emergency Communications on a regular basis.

Currently all Division Directors and the Executive Director handle all duties normally performed by an administrative assistant. Due to redistribution of inspection and investigation duties in the Fire Marshal’s Office, there has been a reduction in the hours that the office is staffed (due to personnel being in the field on a regular basis).

If customers call the office to be served while the office staff is in the field, multiple messages are left on voice mail that must be replied to when the staff returns to the office. Often times calls are for the same location the staff has returned from.

Customers come to pick up fire reports, drop off permit applications and to ask general questions. Having someone in the office on a daily basis would be beneficial.

This position would also coordinate billing for re-inspection and permit fees. Additional duties would be coordination of permit numbers with Building Code Enforcement and filing, and directing inspection requests from Building Code Enforcement to field staff.

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	33,610
5131	FICA CONTRIBUTIONS	2,571
5134	401-K SUPP RET PLAN -OTHER	1,681
5136	RET CONTRIB.- OTHER EMPLOYEES	2,548
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	936
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
5212	WEARING APPAREL	375
5220	FOOD AND PROVISIONS	25
5265	OFFICE COMPUTER EQUIP (1TIME)	1,150
5313	EDUCATION EXPENSES	150
5383	MEDICAL SERVICES	40
<b>Total Request</b>		<b>60,853</b>

# 28014

# Expansion Line Item Report

**Expansion Description**

VHF Upgrade

**Expansion Justification**

An upgrade of the 20 year old VHF system is estimated to cost \$280,000. Due to a potential option to replace the VHF with pagers utilizing the 800 MHz system, purchase of only 2 controllers is included in the budget at this time. This is a necessary expense to keep the system functional for the coming year as the abilities and reliability of the 800 MHz pagers are determined.

**Expansion Line Item Detail**

Object	Item/Description	Total
5352	MAINT & REPAIRS-EQUIPMENT	35,000
Total Request		35,000

# 28015

# Expansion Line Item Report

**Expansion Description**

Alarm Module

**Expansion Justification**

CAD module that allows CCOM to receive security alarm calls from the Security Monitoring Company via CAD report. This module uses the Security Monitoring Company initial report and converts it to a Union County CAD report. With the large number of alarm responses in Union County, this will help to reduce the load on the dispatchers. (This is a 911 budget expense.)

**Expansion Line Item Detail**

Object	Item/Description	Total
5550	OTHER EQUIPMENT	23,760
Total Request		23,760

# 28020

# Expansion Line Item Report

**Expansion Description**

Hwy 218 Tower Project (County's share of work)

**Expansion Justification**

This tower work involves a cooperative arrangement between Union County and the North Carolina State Highway Patrol to collocate a radio tower on County owned property. Union County radio equipment will be relocated from the Midland tower in Cabarrus County to improve radio system coverage in northwestern and northern Union County.

**Expansion Line Item Detail**

Object	Item/Description	Total
5352	MAINT & REPAIRS-EQUIPMENT	35,000
Total Request		35,000