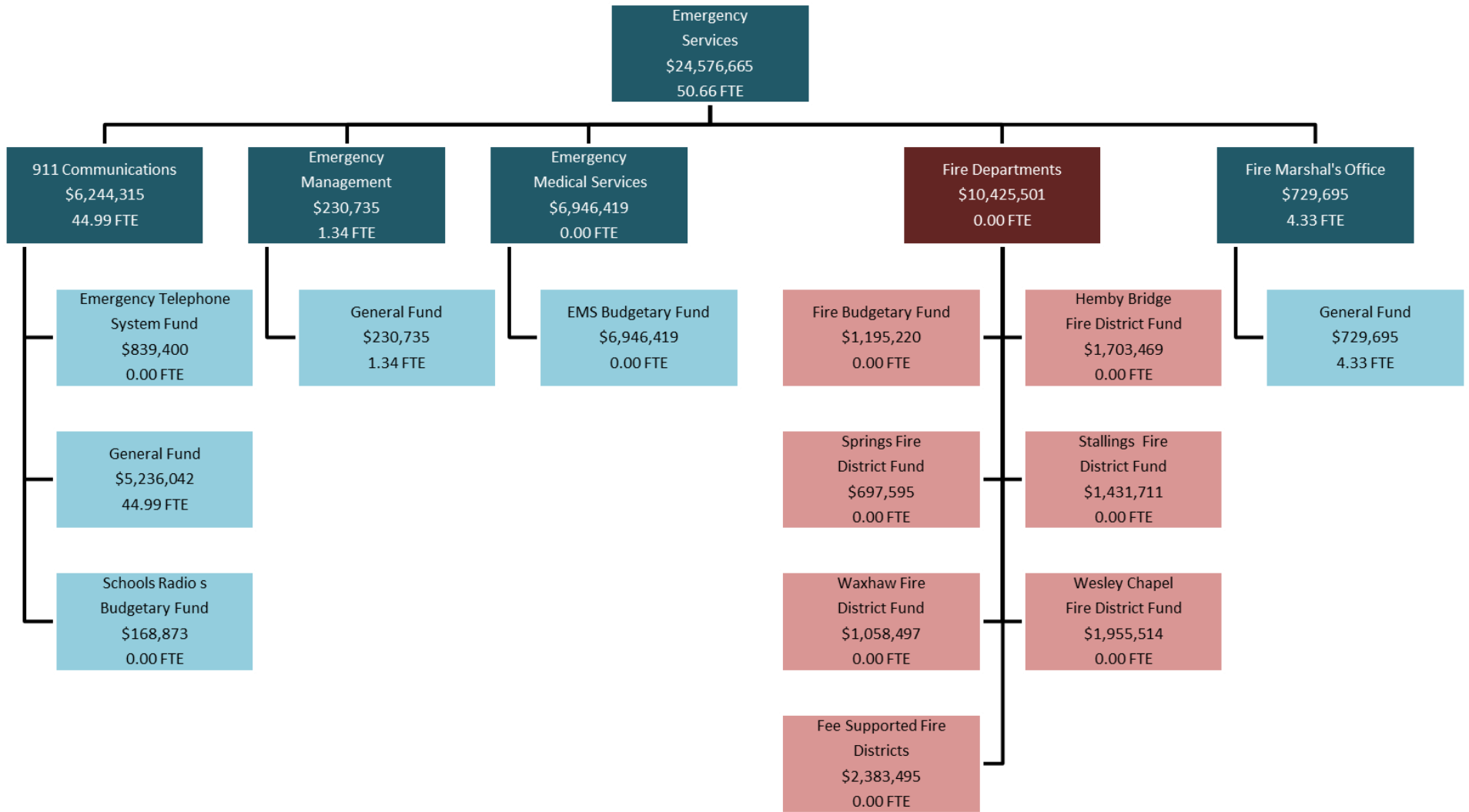


# Emergency Services





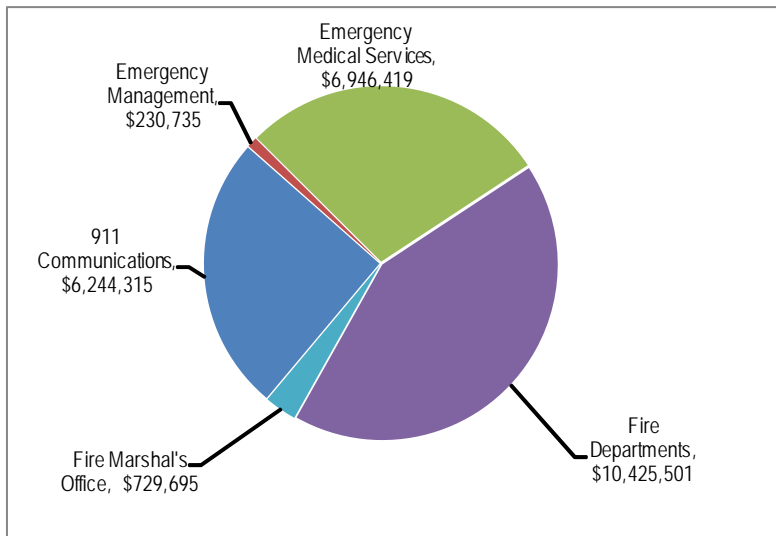
## Emergency Services

### Divisions, Budget and Personnel Summary

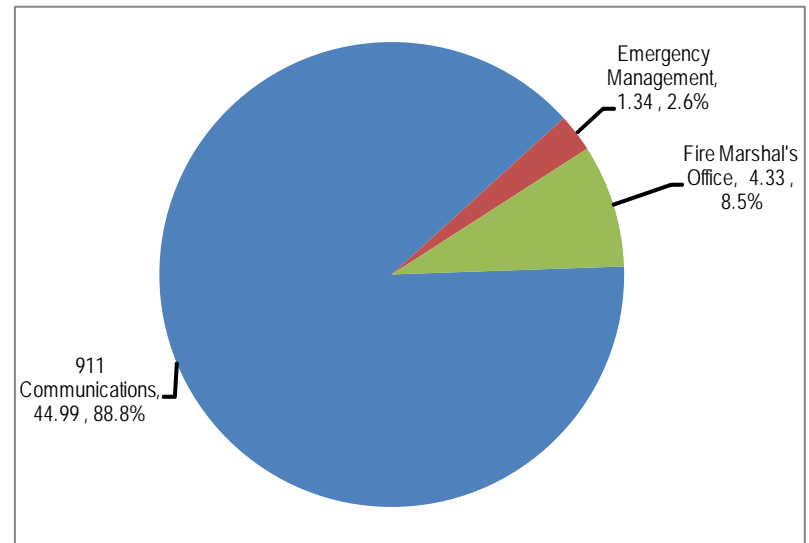
Emergency Services consists of the following divisions:

- **911 Communications**
- **Emergency Management**
- **Emergency Medical Services**
- **Fire Departments**
- **Fire Marshal's Office**

Emergency Services	FY 2017 Adopted	Percent
<b>Divisions</b>		
911 Communications	\$ 6,244,315	25.4%
Emergency Management	230,735	0.9%
Emergency Medical Services	6,946,419	28.3%
Fire Departments	10,425,501	42.4%
Fire Marshal's Office	729,695	3.0%
<b>Total Division Expenditures</b>	<b>\$ 24,576,665</b>	<b>100.0%</b>



Emergency Services	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
<b>Personnel FTE Summary</b>				
911 Communications	42.24	42.24	44.99	88.8%
Emergency Management	1.34	1.34	1.34	2.6%
Fire Marshal's Office	4.33	5.33	4.33	8.5%
<b>Total FTE's</b>	<b>47.91</b>	<b>48.91</b>	<b>50.66</b>	<b>100.00%</b>



### 911 Emergency Communications

- **Telecommunicators (2.0 FTE):** Two new positions due to increased demand for service in the 911 Center, coupled with increased activity associated with the Union EMS deployment model.
- **PT Quality Assurance Technicians (0.25 FTE):** Part-time positions eliminated as a new software program will be used to access and gather the information needed for call review; provide the review and the performance feedback; and track trends, deficiencies, and points of training for Quality Assurance.



## Revenue Highlights

- Total revenues increased by 2.57 percent, from \$18,038,803 to \$18,501,739 for FY 2017.
- Ad valorem taxes increased by 2.92 percent, from \$12,036,493 to \$12,388,588 in FY 2017.

### Emergency Medical Services division:

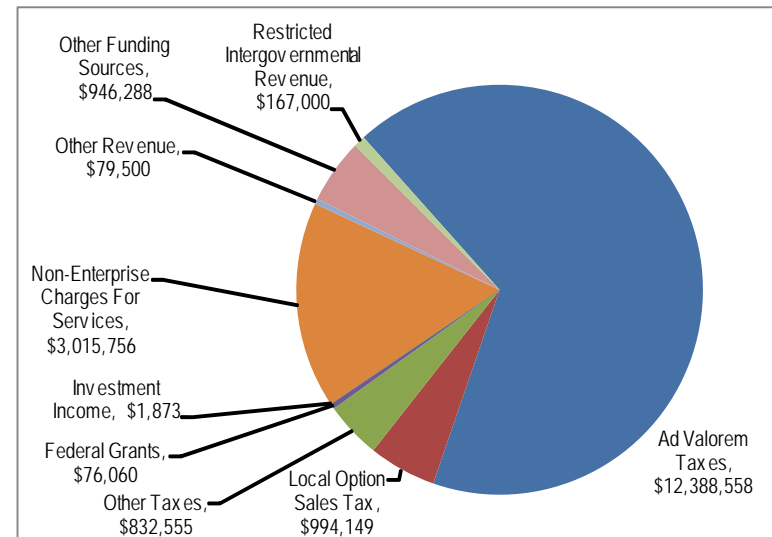
- EMS Budgetary Fund increased by 3.02 percent, from \$6,063,154 to \$6,246,058; tax rate of 2.63 cents for FY 2017 remains the same as FY 2016.

### Fire Departments division:

- Fire Budgetary Fund increased by 3.73 percent, from \$1,103,220 to \$1,144,334; tax rate of 0.48 cents for FY 2017 remains the same as FY 2016.
- Hemby Bridge Fire District Fund decreased by 1.66 percent, from \$1,205,358 to \$1,185,342, tax rate is decreasing from 5.12 cents to 4.85 cents for FY 2017.
- Springs Fire District Fund increased by 4.02 percent, from \$477,643 to \$496,831; tax rate is decreasing from 4.74 cents to 4.37 cents for FY 2017.
- Stallings Fire District Fund increased by 1.89 percent, from \$1,103,415 to \$1,124,314; tax rate is decreasing from 5.09 cents to 5.03 cents for FY 2017.
- Waxhaw Fire District Fund decreased by 0.83 percent, from \$743,833 to \$737,687, tax rate is decreasing from 3.80 cents to 3.57 cents for FY 2017.
- Wesley Chapel Fire District Fund increased by 8.52 percent, from \$1,339,870 to \$1,453,992, tax rate is increasing from 2.82 cents to 2.93 cents for FY 2017.
- Note: For the fire districts that have increasing or decreasing tax rates, the changes are due to other revenues and sales tax revenues, or reflective of the "emergency funding" provided within the district.
- Other taxes increased by 45.31 percent, from \$572,940 to \$832,555 in FY 2017. This funding is the State's PSAP Boards remittance to counties with primary service answering points (PSAP) that answer the public's 911 calls and dispatch emergency services accordingly.
- Non-enterprise charges for services increased by 5.69 percent, from \$2,853,330 to \$3,015,756 in FY 2017. The change is primarily due to an increase of \$132,343 in anticipated EMS Medicaid reimbursement revenue.

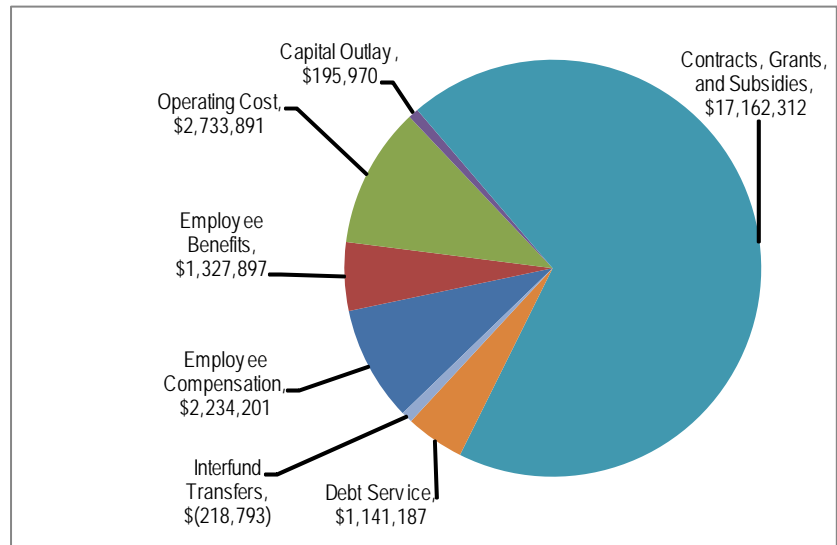
- Other funding sources decreased by 23.49 percent, from \$1,236,869 to \$946,288 in FY 2017. This is due to a decrease in anticipated fund balance usage of \$1,230,024 for 911 Communications, net of increases in fund balance usage of \$34,086 for EMS and \$905,357 for the Fire Departments.

Emergency Services	FY 2017 Adopted	Percent
<b>Revenue</b>		
Ad Valorem Taxes	\$ 12,388,558	67.0%
Local Option Sales Tax	994,149	5.4%
Other Taxes	832,555	4.5%
Federal Grants	76,060	0.4%
Investment Income	1,873	0.0%
Non-Enterprise Charges For Services	3,015,756	16.3%
Other Revenue	79,500	0.4%
Other Funding Sources	946,288	5.1%
Restricted Intergovernmental Revenue	167,000	0.9%
<b>Total Revenue</b>	<b>\$ 18,501,739</b>	<b>100.0%</b>



## Expenditure Highlights

Emergency Services	FY 2017 Adopted	Percent
<b>Expenditures</b>		
Employee Compensation	\$ 2,234,201	9.1%
Employee Benefits	1,327,897	5.4%
Operating Cost	2,733,891	11.1%
Capital Outlay	195,970	0.8%
Contracts, Grants, and Subsidies	17,162,312	69.8%
Debt Service	1,141,187	4.6%
Interfund Transfers	(218,793)	-0.9%
<b>Total Expenditures</b>	<b>\$ 24,576,665</b>	<b>100.0%</b>



- Total expenditures increased by 2.74 percent, from \$23,922,096 to \$24,576,665 in FY 2017.
- Employee compensation increased by 6.12 percent, from \$2,105,329 to \$2,234,201 in FY 2017. This is primarily due to a net increase of 1.75 FTE and merit adjustments.
- Employee benefits increased by 8.10 percent, from \$1,228,384 to \$1,327,896 in FY 2017. This is primarily due to a net increase of 1.75 FTE, higher OPEB costs per position, higher

separation allowance rates, and higher State retirement contribution rates.

- Operating expenditures increased by 16.70 percent, from \$2,342,706 to \$2,733,891 in FY 2017. This is primarily due to higher equipment maintenance costs, HVAC and UPS battery replacements at the tower sites, and the implementation of software and professional services for the communications quality assurance process (which eliminates 0.25 FTE).
- Capital outlay decreased by 85.49 percent, from \$1,350,142 to \$195,970 in FY 2017. This is primarily due to a \$1.1 million lower capital requirement for 911 Communications in FY 2017 compared to FY 2016.
- Contracts, grants, and subsidies increased by 8.96 percent, from \$15,751,370 to \$17,162,312 in FY 2017. This is due to a \$254,599 increase in the contribution to EMS for increasing operational and capital needs, as well as a \$1,156,343 increase in the contributions to the Fire Departments to cover their increased operational costs and capital needs.

## 911 Communications

### Mission

The mission of the Union County Communications Center is to provide county-wide 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, continual self-assessment, and dedicated and concerned service to the public.

### Service Summary

- 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 emergency and non-emergency situations and notifies or dispatches the proper agency/agencies. C-COM houses the Code RED 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 be taking 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 facility 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.

### FY 2017 Opportunities

The Communications Division has developed a new training resource utilizing training consoles built in-house. The project allows four telecommunicators to develop skills in the same work environment as the one they will experience in the live center. While other vendors offer simulators, Union County will be using the same equipment and software for a realistic experience that will lead to improved services.

### Goals and Objectives

- Improve and increase the availability of training through internal instructors.
- 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.

### Related Capital Projects

#### Future, non-appropriated

- The Emergency Services Facility project provides for a detailed design, necessary infrastructure and facilities development including power supply, land acquisition, building design to 911 required compliance, EMA/Fire Marshal/ES uses and development needs. Total cost for the project is estimated to be \$8,150,000.

### Emergency Management

#### 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. With coordination and cooperation among our federal, State-wide and local emergency response partners, we pledge to 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.

#### Service Summary

- Emergency Management is responsible for the Union County Multi-Jurisdictional Hazard Mitigation Plan and a Regional Hazard Mitigation Plan which includes Mecklenburg and Gaston Counties.
- Emergency Management is 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.
- Emergency Management is responsible for administering Emergency Management Performance Grants (EMPG). The grants annually assist in funding Union County to maintain emergency standard performances.
- Union County Emergency Management is a host county for nuclear response and recovery with multiple counties, State of North Carolina, FEMA, Duke Energy and Catawba Nuclear Plant.



- Emergency Management maintains accurate emergency contact information for all County departments and first responders.
- Emergency Management, in partnership with the Public Health Division, helps maintain a Functional Access Needs Registry to contact during emergencies.
- Emergency Management is an active member of various community committees, which include:
  - Local Emergency Planning Committee (LEPC)
  - National Weather Service Committee.
  - Mitigation Advisory Committee

### FY 2017 Opportunities

- Provide resources for additional training and exercises for Union County staff and volunteers. This will enhance preparedness for all Union County first responders as well as improve the County's coordinated emergency response with outside government agencies.
- Provide regional resources and training for first responders and hazardous chemical facilities to ensure the Local Emergency Planning Committee is functional in accordance with Title III of the Superfund Amendments and Reauthorization Act of 1986 (SARA).
- Expand and improve communication redundancy capabilities.

### Goals and Objectives

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

### Related Capital Projects

#### Future, non-appropriated

- Emergency Services Base Station to house Union EMS western operations as well as functions of Union County Emergency Services. The building is planned to include four drive-through bays and house offices, a training room, storage and other necessary space to facilitate provision of service. An emergency generator would be required at this location. Total cost for the project is estimated to be \$2,365,200.
- The Emergency Services Facility project provides for a detailed design, necessary infrastructure and facilities development including power supply, land acquisition, building design to 911 required compliance, EMA/Fire Marshal/ES uses and development needs. Total cost for the project is estimated to be \$8,150,000.

### Emergency Medical Services

#### Mission

To provide emergency medical care and medically necessary ambulance transportation in Union County, delivered by competent and caring professionals who demonstrate excellence in patient care, customer service, and community education.

#### Service Summary

Through a contract with a private entity, provide emergency medical care and medically necessary ambulance transportation.

#### Goals and Objectives

The vision of Union County EMS is to be an organization of superior care and customer service; a preferred employer with a family atmosphere; respected by our community and peers, and empowered by a culture of learning, teamwork, and the continuous pursuit of excellence.

Based on the recommendations of the EMS Working Group from 2014 in concert with the contract for service with CMC-Union, a deployment model has been established for EMS response and performance metrics to ensure quality,



efficient, and effective medical services are provided for the County's residents.

### Related Capital Projects

Emergency Medical Services does not have capital projects planned for FY 2017.

## Fire Departments

### Mission

The mission of Fire and Rescue Services in Union County is to minimize the loss of life and property through effective and efficient response capability to natural and man-made emergencies through planning, prevention through public education, pre-emergency assessment, and the effective use of human resources, technology, and equipment when needed.

### Fire Stakeholders Group Discussion

The BOCC, during the April 20, 2015 work session last year, determined that it would move forward with a group of 18-21 community members to study this issue and by January 15, 2016 make a recommendation to the BOCC concerning the appropriate funding model. This group included Commissioners, fire tax districts, fire fee districts, municipalities, the agriculture community, business community, the Fire Marshal, and residents.

Many issues were discussed in the Fire Stakeholders Group during the summer of 2015 and ultimately resulted in four funding model options being recommended. The options were:

- "Subsidy & Tax Districts" – Funding fire protection through providing up to a \$250,000 subsidy through a countywide fire tax, and then funding above the subsidy level, funded through localized tax districts.
- "Countywide Rate Hybrid" – Funding fire protection through a countywide fire tax, while maintaining the existing five fire service tax districts to provide higher levels of service to the more densely populated areas of the County.
- "Countywide Plus Districts" – Funding fire protection in the non-fire service tax districts through a countywide fire tax, while the

existing five fire service tax districts fully fund their local fire service, in addition to the countywide fire services tax.

- "One Fire Tax District with Exclusions" – Funding fire protection through a single fire service tax district, excluding Monroe and Weddington.

During a work session on April 18, 2016, the Board of County Commissioners heard a presentation reviewing the recommended funding options from the Fire Stakeholders Group and provided estimated impacts on various tax rates.

At the conclusion of the work session, the BOCC requested analysis of an additional option, creating a single fire services tax district from the original fee districts.

During the April 25th, 2016 work session, the BOCC received revised analysis and the information regarding the additional funding model. Following a lengthy discussion, the BOCC voted to move forward with the "Countywide Rate Hybrid" model for inclusion in the adopted FY 2017 Operating and Capital Budget.

During the request process, several fire departments requested funding for land acquisition, design, and construction of new stations or significant remodels and additions to existing stations. The current plan does not include funding for these projects. However, during the next several budget cycles, a long-term sustainable plan will be developed to address these needs.

### Addendum to the County Manager's *Proposed FY 2017 Operating and Capital Budget*

The County Manager's original funding recommendation included an overhaul to the structure of funding fire protection and suppression in Union County.

During the Board of County Commissioner's meeting on May 16, 2016, the Board provided tentative approval in a 5-0 vote to the Manager's *Proposed FY 2017 Operating and Capital Budget*, with one notable exception.

The Board directed, as part of its tentative approval, that the fire funding structure remain as in prior years and that, excluding emergency needs, fire funding would be frozen to the FY 2016 levels.





**What are emergency needs?** Emergency needs for the purposes of fire funding were determined based on the budget meetings with the individual Fire Departments. Funding necessary to maintain current service levels, maintain emergency preparedness, and ensure continued ratings was included in the proposed funding.

On June 1st, 2016, in accordance with North Carolina General Statute §159-11, an addendum was presented to the Board of County Commissioners and this addendum completed the County Manager's *Proposed FY 2017 Operating and Capital Budget*.

This addendum served to provide the final components of the *Proposed FY 2017 Operating and Capital Budget*. The addendum incorporated direction from the Board of County Commissioners through its May 16, 2016 meeting.

**Tax Rate Recommendations:**

The County Manager's *Proposed FY 2017 Operating and Capital Budget* included initial tax rate recommendations concerning the rates for County operations, Emergency Medical Services, and Fire Services, however, excluded from that recommendation was the Schools tax.

In the addendum, there were no tax rate increases from FY 2016 recommended for any of the countywide tax rates (as of June 1<sup>st</sup>, 2016).

	FY 2016 Adopted	FY 2017 Proposed
General County Tax	0.2882	0.2882
Schools Tax	0.4572	0.4572
Emergency Medical Services Tax	0.0263	0.0263
County-Wide Fire Tax	0.0048	0.0048

The two significant changes in the tax rate recommendations from the original County Manager's *Proposed FY 2017 Operating and Capital Budget* are the inclusion of the Schools Tax Rate and revision to the County-Wide Fire Tax.

As these were the changes to the original proposed budget, the addendum provided revisions and recommendations related to these areas. Otherwise the remainder of the County Manager's *Proposed FY 2017 Operating and Capital Budget* remains as

proposed and tentatively approved by the Board of County Commissioners on May 16, 2016.

With the adoption of FY 2017 Operating and Capital Budget, the fire funding model for the County remained unchanged from prior years. This is discussed in detail on the following pages.

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Fire Department	Countywide Fire Tax	Localized Fire Tax Rate	Fire Fee	FY 2016 Appropriation	FY 2017 Additional Funding	FD Rev	Countywide Fire Tax Revenue	Localized Fire Tax or Fee Revenue	Sales Tax	Station Subsidy	Fund Balance
Allens Crossroads	0.0048	-	100.00	\$ 147,290	10,000	(10,100)	(19,400)	(106,190)	-	(21,600)	-
Bakers	0.0048	-	86.78	566,200	1,800	-	-	(546,400)	-	(21,600)	-
Beaver Lane	0.0048	-	100.00	441,400	40,000	(38,000)	(172,400)	(249,400)	-	(21,600)	-
Fairview	0.0048	-	100.00	260,565	-	(38,000)	(29,925)	(171,040)	-	(21,600)	-
Griffith Road	0.0048	-	71.91	106,040	-	(33,940)	-	(50,500)	-	(21,600)	-
Hemby Bridge	0.0048	0.0485	-	1,430,154	273,315	-	-	(1,185,342)	(244,812)	-	(273,315)
Jackson	0.0048	-	63.34	135,039	-	(28,920)	-	(84,519)	-	(21,600)	-
Lanes Creek	0.0048	-	100.00	290,120	-	-	(152,392)	(116,128)	-	(21,600)	-
New Salem	0.0048	-	89.00	311,152	10,000	(26,773)	-	(225,979)	-	(68,400)	-
Providence (WC)	0.0048	-	100.00	39,275	-	-	(24,165)	(15,110)	-	-	-
Sandy Ridge	0.0048	-	100.00	180,331	-	(300)	(4,691)	(153,740)	-	(21,600)	-
Springs	0.0048	0.0437	-	599,508	118,087	(20,000)	-	(496,831)	(108,728)	-	(92,036)
Stack Road	0.0048	-	100.00	231,250	33,600	(28,200)	(86,131)	(128,919)	-	(21,600)	-
Stallings	0.0048	0.0503	-	1,316,928	114,783	-	-	(1,124,314)	(192,614)	-	(114,783)
Unionville	0.0048	-	100.00	518,620	-	(115)	(129,935)	(351,370)	-	(37,200)	-
Waxhaw	0.0048	0.0357	-	900,416	158,081	-	-	(737,687)	(162,729)	-	(158,081)
Wesley Chapel	0.0048	0.0293	-	1,776,258	216,256	(37,000)	-	(1,453,992)	(285,266)	-	(216,256)
Wingate	0.0048	-	100.00	299,211	1,160	(21,600)	(72,971)	(184,200)	-	(21,600)	-
Countywide Radio	0.0048	-	-	181,000	610	-	(130,724)	-	-	-	(50,886)
<b>Total</b>				<b>\$ 9,730,757</b>	<b>977,692</b>	<b>(282,948)</b>	<b>(822,734)</b>	<b>(7,381,661)</b>	<b>(994,149)</b>	<b>(321,600)</b>	<b>(905,357)</b>

\*Collections Costs will be funded through prior years revenue.

### Revised Fire Funding:

During the May 16, 2016, Board of County Commissioners meeting, the BOCC directed staff to revise the fire funding and methodology. The revision was to return to the funding method as in prior years, and freeze the funding at the FY 2016 levels, with the exception, based on the County Manager's assessment, of emergency items.

In addition to the "emergency" items, each of the tax districts was provided their fund balances from prior years to provide for one-time expenses and capital. The fund balance funding is one-time in nature and should not be used to fund operations or ongoing expenses.

The Countywide Fire Tax was approved to remain at .0048.

The following emergency items are approved:

- \$10,000 for an emergency generator for Allens Crossroads;
- \$1,800 for increased Taxes on New Station at Bakers;
- \$40,000 for additional staffing to make up for lost volunteers at Beaver Lane;
- \$10,000 to provide incentive pay for volunteers at New Salem to ensure needed staffing levels;
- \$26,051 to true up personnel cost at Springs;
- \$33,600 to provide full-year cost of additional staffing inadvertently excluded in prior years at Stack Road;
- \$1,160 to provide maintenance on the VHF radio system and communications at Wingate; and



- \$610 to support Countywide Radio Program.

The following table provides the adopted fee and tax rates, and their related year over year changes. In the districts that are increasing or decreasing, this is due to changes in other revenues and sales tax revenues, or reflective of the “emergency funding” provided within the district.

<b>Fire Fee Based Funding</b>			
<b>Fire Department</b>	<b>FY 2016 Fees/Tax</b>	<b>FY 2017 Fees/Tax</b>	<b>Fee/Tax Inc (Dec)</b>
Allens Crossroads	100.00	100.00	-
Bakers	86.49	86.78	0.29
Beaver Lane	100.00	100.00	-
Fairview	100.00	100.00	-
Griffith Road	62.01	71.91	9.90
Hemby Bridge	0.0512	0.0485	(0.0027)
Jackson	63.34	63.34	-
Lanes Creek	100.00	100.00	-
New Salem	85.60	89.00	3.40
Providence (WC)	100.00	100.00	-
Sandy Ridge	100.00	100.00	-
Springs	0.0474	0.0437	(0.0037)
Stack Road	100.00	100.00	-
Stallings	0.0509	0.0503	(0.0006)
Unionville	100.00	100.00	-
Waxhaw	0.0380	0.0357	(0.0023)
Wesley Chapel	0.0282	0.0293	0.0011
Wingate	100.00	100.00	-
Countywide Radio	0.0048	0.0048	-

*\*Excludes Countwide Fire Tax of .0048 except For Countywide Radio*

### Service Summary

Union County is protected by 17 private corporations operating as Fire Departments comprising 25 stations. Some of these departments are staffed by paid employees and some are staffed solely with volunteers. These stations are placed throughout the County in order to provide optimal response times and optimal insurance ratings for residents. The County is covered by 19 Response Districts where the department located in the district is the primary responder for fire and rescue incidents. Additionally, all

departments serve as medical first responders for medical emergencies. All departments respond to mutual aid calls in support of other departments.

The majority of funds for the 17 Fire Departments come from funding districts that collect either fees or property taxes. The Hemby Bridge and Stallings Fire Departments are funded by Rural Fire Protection Tax Districts. The Wesley Chapel, Springs, and Waxhaw Fire Departments are funded by Fire Service Districts. The Board of County Commissioners annually assesses property taxes for each of these five districts, and taxes collected are remitted to the department servicing the district. Remaining departments are funded by Fire Fee Districts where fees are annually established by the Board of County Commissioners, and the collected fees are also remitted to the department servicing the district.

Tax Districts also receive a portion of collected sales taxes. Commissioners have historically provided a subsidy from the County General fund for fee districts, and in limited circumstances, have provided additional allocations if the budget required for the fee district exceeds projected fee revenue limits established by State law.

Municipal Districts have also been established by the City of Monroe and the Town of Weddington, where the costs of fire services are covered by the municipalities’ General Fund budgets. The Town of Marshville has a municipal fire district that is funded by a County fee district. The Town of Wingate has a municipal fire district and provides budget subsidies through the municipality’s General Fund, as well as providing some capital assets.

The County has established insurance districts within unincorporated territories, and many municipalities have insurance districts as well. The primary purpose of these districts is to delineate the fire protection coverage afforded to particular properties for the purpose of determining whether properties can be covered by fire insurance, and at what cost. These districts are rated by the North Carolina Commissioner of Insurance – Office of the State Fire Marshal (OSFM).

In each community, OSFM analyzes the relevant data using the Insurance Service Organization’s (ISO) Fire Suppression Rating Schedule (FSRS). Following the analysis a Public Protection Classification from 1 to 10 is assigned. Class 1



generally represents superior property fire protection, and Class 10 indicates that the area's fire-suppression program doesn't meet ISO's minimum criteria.

By classifying communities' ability to suppress fires, the ISO rating helps the communities evaluate their public fire-protection services. The program provides an objective, countrywide standard that helps fire departments in planning and budgeting for facilities, equipment, and training. By securing lower fire insurance premiums for communities with better public protection, the program provides incentives and rewards for communities that choose to improve their firefighting services. In general, the price of insurance in a community with a good ISO rating is substantially lower than in a community with a poor ISO rating, assuming all other factors are equal.

A community's ISO rating depends on:

- Fire alarm and communication systems, including telephone systems, telephone lines, staffing, and dispatching systems.
- The fire department, including equipment, staffing, training, and geographic distribution of fire companies.
- The water-supply system, including the condition and maintenance of hydrants, and a careful evaluation of the amount of available water compared with the amount needed to suppress fires.
- Community Risk Reduction, which includes a combination of activities provided primarily by the Union County Fire Marshal's Office working with individual fire departments.

## Fire Marshal's Office

### 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.

### Service Summary

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 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, our 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 our 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.

### FY 2017 Opportunities

Union County Fire Marshal's Office will seek State and federal funding through grant programs such as the Assistance to Firefighters Fire Prevention Grants in order to replace the current fire safety house.

### Goals and Objectives

- Continue to strive to meet the State's mandated inspection frequency for commercial properties and public schools.
- Seek funding for a dedicated fire and life safety educator.



- Maintain arson determination and prosecution rates that are consistent with the FBI Title I Uniform Crime Report.

#### Related Capital Projects

##### **Future, non-appropriated**

- The Emergency Services Facility project provides for a detailed design, necessary infrastructure and facilities development including power supply, land acquisition, building design to 911 required compliance, EMA/Fire Marshal/ES uses and development needs. Total cost for the project is estimated to be \$8,150,000.

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# Emergency Services

# Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Ad Valorem Taxes	-4,363,487	-4,443,998	-4,680,151	-5,091,903	-12,036,493	-12,388,558	-352,065	2.92%
Local Option Sales Tax	-707,275	-760,256	-835,226	-915,224	-929,111	-994,149	-65,038	7.00%
Other Taxes	-1,004,522	-975,743	-1,081,898	-767,714	-572,940	-832,555	-259,615	45.31%
Restricted Intergovernmental Revenue	-24,221	-12,793	0	0	-167,000	-167,000	0	0.00%
Federal Grants	-49,636	-77,321	-76,444	-80,092	-76,060	-76,060	0	0.00%
State Grants	0	0	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-2,576,227	-2,360,650	-2,818,807	-2,956,366	-2,853,330	-3,015,756	-162,426	5.69%
Debt Proceeds - Restricted Revenue	0	0	0	0	0	0	0	0.00%
Investment Income	-9,374	-4,034	-4,770	-9,640	0	-1,873	-1,873	0.00%
Other Revenue	-43,265	-152,360	-176,623	-324,328	-167,000	-79,500	87,500	-52.40%
Interfund Transfers	-5,745	0	-7,477	-118,479	0	0	0	0.00%
Other Funding Sources	0	0	0	0	-1,236,869	-946,288	290,581	-23.49%
<b>Total REVENUE</b>	<b>-8,783,752</b>	<b>-8,787,155</b>	<b>-9,681,396</b>	<b>-10,263,746</b>	<b>-18,038,803</b>	<b>-18,501,739</b>	<b>-462,936</b>	<b>2.57%</b>
<b>EXPENDITURES</b>								
Employee Compensation	1,646,301	1,731,583	1,848,912	1,928,520	2,105,329	2,234,201	128,872	6.12%
Employee Benefits	1,012,937	975,694	1,036,635	1,097,524	1,228,384	1,327,896	99,512	8.10%
Operating Cost	1,732,794	1,722,150	1,698,377	1,650,043	2,342,706	2,733,891	391,185	16.70%
Capital Outlay	686,940	164,555	78,672	664,963	1,350,142	195,970	-1,154,172	-85.49%
Contracts, Grants, and Subsidies	10,307,733	10,932,487	12,888,192	14,979,851	15,751,370	17,162,312	1,410,942	8.96%
Debt Service	1,141,186	1,141,186	1,141,186	1,141,186	1,141,186	1,141,187	1	0.00%
Interdepartmental Charges	0	0	-660	-600	0	-218,793	-218,793	0.00%
Interfund Transfers	5,745	0	7,477	118,479	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	2,979	0	-2,979	-100.00%
<b>Total EXPENDITURES</b>	<b>16,533,636</b>	<b>16,667,655</b>	<b>18,698,791</b>	<b>21,579,966</b>	<b>23,922,096</b>	<b>24,576,665</b>	<b>654,569</b>	<b>2.74%</b>

# Emergency Services

# Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
Total Service Area Revenue (Over)/Under Expenditures	7,749,884	7,880,500	9,017,395	11,316,220	5,883,293	6,074,925		

## FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	2.06	2.04	2.04	1.91	1.91	1.66	-0.25	-13.09%
Full-Time	47.35	48.35	47.00	46.00	47.00	49.00	2.00	4.26%
Total Emergency Services	49.41	50.39	49.04	47.91	48.91	50.66	1.75	3.58%

# Emergency Services

# Program Summary

Project/Program		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
43200	911 EMERGENCY COMMUNICATIONS	3,322,067	3,198,736	3,361,278	3,522,508	3,964,202	4,094,855	130,653	3.30%
43209	911 EMERGENCY TELEPHONE SYSTEM	2,358,605	808,904	666,094	961,651	1,170,651	839,400	-331,251	-28.30%
1101	EMERGENCY MANAGEMENT	120,159	144,741	148,422	170,251	202,238	230,735	28,497	14.09%
1102	EMERGENCY MANAGEMENT-CATAWBA NUCLEAR	0	0	-1	0	0	0	0	0.00%
43200D	EQUIPMENT DEBT, 911 COMMUNICATIONS	27,179	1,141,186	1,141,186	1,141,186	1,141,186	1,141,187	1	0.00%
43400	FIRE SERVICES	762,421	827,076	954,820	2,175,610	1,787,747	1,924,915	137,168	7.67%
NP	GENERAL ADMINISTRATION	9,943,205	10,547,012	12,426,992	13,448,280	14,849,914	16,176,700	1,326,786	8.93%
1101B	HAZARDOUS MATERIALS STATE GRANT	0	0	0	690	0	0	0	0.00%
RADIOS	SCHOOL BUS RADIOS SYSTEM	0	0	0	159,790	806,158	168,873	-637,285	-79.05%
Emergency Services		16,533,636	16,667,655	18,698,791	21,579,966	23,922,096	24,576,665	654,569	2.74%



# 911 Communications

# Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Other Taxes	-1,004,522	-975,743	-1,081,898	-767,714	-572,940	-832,555	-259,615	45.31%
Restricted Intergovernmental Revenue	0	0	0	0	-167,000	-167,000	0	0.00%
Debt Proceeds - Restricted Revenue	0	0	0	0	0	0	0	0.00%
Investment Income	-9,374	-4,034	-4,770	-9,405	0	-1,873	-1,873	0.00%
Other Revenue	-25,721	0	0	-218,596	0	0	0	0.00%
Interfund Transfers	-5,745	0	-7,477	-49,579	0	0	0	0.00%
Other Funding Sources	0	0	0	0	-1,236,869	-6,845	1,230,024	-99.45%
<b>Total REVENUE</b>	<b>-1,045,362</b>	<b>-979,777</b>	<b>-1,094,145</b>	<b>-1,045,294</b>	<b>-1,976,809</b>	<b>-1,008,273</b>	<b>968,536</b>	<b>-48.99%</b>
<b>EXPENDITURES</b>								
Employee Compensation	1,386,982	1,446,920	1,586,220	1,599,751	1,741,699	1,876,820	135,121	7.76%
Employee Benefits	840,359	808,168	831,420	856,102	956,995	1,067,031	110,036	11.50%
Operating Cost	1,646,639	1,587,997	1,523,583	1,503,650	1,937,985	2,201,100	263,115	13.58%
Capital Outlay	686,940	164,555	78,672	635,063	1,304,332	176,970	-1,127,362	-86.43%
Debt Service	1,141,186	1,141,186	1,141,186	1,141,186	1,141,186	1,141,187	1	0.00%
Interdepartmental Charges	0	0	0	0	0	-218,793	-218,793	0.00%
Interfund Transfers	5,745	0	7,477	49,579	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>5,707,851</b>	<b>5,148,826</b>	<b>5,168,558</b>	<b>5,785,331</b>	<b>7,082,197</b>	<b>6,244,315</b>	<b>-837,882</b>	<b>-11.83%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>4,662,489</b>	<b>4,169,049</b>	<b>4,074,413</b>	<b>4,740,037</b>	<b>5,105,388</b>	<b>5,236,042</b>		

## FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	2.06	2.04	2.04	1.91	1.91	1.66	-0.25	-13.09%
Full-Time	40.00	41.00	41.33	40.33	40.33	43.33	3.00	7.44%
<b>Total 911 Communications</b>	<b>42.06</b>	<b>43.04</b>	<b>43.37</b>	<b>42.24</b>	<b>42.24</b>	<b>44.99</b>	<b>2.75</b>	<b>6.51%</b>

# Emergency Management

# Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-7,054	0	0	0	0	0	0	0.00%
Federal Grants	-49,636	-77,321	-76,444	-80,092	-76,060	-76,060	0	0.00%
State Grants	0	0	0	0	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-56,690</b>	<b>-77,321</b>	<b>-76,444</b>	<b>-80,092</b>	<b>-76,060</b>	<b>-76,060</b>	<b>0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>								
Employee Compensation	64,927	89,002	62,691	87,003	83,962	95,865	11,903	14.18%
Employee Benefits	51,147	50,358	68,960	74,612	81,449	73,820	-7,629	-9.37%
Operating Cost	4,085	5,381	16,830	9,326	36,827	61,050	24,223	65.77%
Capital Outlay	0	0	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>120,159</b>	<b>144,741</b>	<b>148,481</b>	<b>170,941</b>	<b>202,238</b>	<b>230,735</b>	<b>28,497</b>	<b>14.09%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>63,469</b>	<b>67,420</b>	<b>72,037</b>	<b>90,849</b>	<b>126,178</b>	<b>154,675</b>		

## FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time	3.00	3.00	1.34	1.34	1.34	1.34	0.00	0.00%
<b>Total Emergency Management</b>	<b>3.00</b>	<b>3.00</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>0.00</b>	<b>0.00%</b>

# Emergency Medical Services

# Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Ad Valorem Taxes	0	0	0	0	-6,063,154	-6,246,058	-182,904	3.02%
Non-Enterprise Charges For Services	-602,850	-462,422	-454,432	-493,877	-454,432	-586,775	-132,343	29.12%
Other Revenue	-17,544	-152,360	-176,623	-105,732	-167,000	-79,500	87,500	-52.40%
Other Funding Sources	0	0	0	0	0	-34,086	-34,086	0.00%
<b>Total REVENUE</b>	<b>-620,394</b>	<b>-614,782</b>	<b>-631,055</b>	<b>-599,609</b>	<b>-6,684,586</b>	<b>-6,946,419</b>	<b>-261,833</b>	<b>3.92%</b>
<b>EXPENDITURES</b>								
Operating Cost	18,085	13,873	85,608	17,014	17,785	27,998	10,213	57.42%
Contracts, Grants, and Subsidies	2,913,282	3,731,009	4,332,073	5,279,955	6,663,822	6,918,421	254,599	3.82%
Other Budgetary Accounts	0	0	0	0	2,979	0	-2,979	-100.00%
<b>Total EXPENDITURES</b>	<b>2,931,367</b>	<b>3,744,882</b>	<b>4,417,681</b>	<b>5,296,969</b>	<b>6,684,586</b>	<b>6,946,419</b>	<b>261,833</b>	<b>3.92%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>2,310,973</b>	<b>3,130,100</b>	<b>3,786,626</b>	<b>4,697,360</b>	<b>0</b>	<b>0</b>		

# Fire Departments

# Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Ad Valorem Taxes	-4,363,487	-4,443,998	-4,680,151	-5,091,903	-5,973,339	-6,142,500	-169,161	2.83%
Local Option Sales Tax	-707,275	-760,256	-835,226	-915,224	-929,111	-994,149	-65,038	7.00%
Non-Enterprise Charges For Services	-1,973,377	-1,898,228	-2,336,176	-2,416,987	-2,366,098	-2,383,495	-17,397	0.74%
Investment Income	0	0	0	-235	0	0	0	0.00%
Interfund Transfers	0	0	0	-68,900	0	0	0	0.00%
Other Funding Sources	0	0	0	0	0	-905,357	-905,357	0.00%
<b>Total REVENUE</b>	<b>-7,044,139</b>	<b>-7,102,482</b>	<b>-7,851,553</b>	<b>-8,493,249</b>	<b>-9,268,548</b>	<b>-10,425,501</b>	<b>-1,156,953</b>	<b>12.48%</b>
<b>EXPENDITURES</b>								
Employee Compensation	0	0	0	0	41,066	0	-41,066	-100.00%
Employee Benefits	0	0	0	0	23,936	0	-23,936	-100.00%
Operating Cost	0	0	0	0	115,998	181,610	65,612	56.56%
Contracts, Grants, and Subsidies	7,011,838	6,802,130	8,009,251	8,151,115	9,087,548	10,243,891	1,156,343	12.72%
<b>Total EXPENDITURES</b>	<b>7,011,838</b>	<b>6,802,130</b>	<b>8,009,251</b>	<b>8,151,115</b>	<b>9,268,548</b>	<b>10,425,501</b>	<b>1,156,953</b>	<b>12.48%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>-32,301</b>	<b>-300,352</b>	<b>157,698</b>	<b>-342,134</b>	<b>0</b>	<b>0</b>		

# Fire Marshal's Office

# Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-17,167	-12,793	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	0	0	-28,199	-45,502	-32,800	-45,486	-12,686	38.68%
<b>Total REVENUE</b>	<b>-17,167</b>	<b>-12,793</b>	<b>-28,199</b>	<b>-45,502</b>	<b>-32,800</b>	<b>-45,486</b>	<b>-12,686</b>	<b>38.68%</b>
<b>EXPENDITURES</b>								
Employee Compensation	194,392	195,661	200,001	241,766	238,602	261,516	22,914	9.60%
Employee Benefits	121,431	117,168	136,255	166,810	166,004	187,046	21,042	12.68%
Operating Cost	63,985	114,899	72,356	120,053	234,111	262,133	28,022	11.97%
Capital Outlay	0	0	0	29,900	45,810	19,000	-26,810	-58.52%
Contracts, Grants, and Subsidies	382,613	399,348	546,868	1,548,781	0	0	0	0.00%
Interdepartmental Charges	0	0	-660	-600	0	0	0	0.00%
Interfund Transfers	0	0	0	68,900	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>762,421</b>	<b>827,076</b>	<b>954,820</b>	<b>2,175,610</b>	<b>684,527</b>	<b>729,695</b>	<b>45,168</b>	<b>6.60%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>745,254</b>	<b>814,283</b>	<b>926,621</b>	<b>2,130,108</b>	<b>651,727</b>	<b>684,209</b>		

## FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time	4.35	4.35	4.33	4.33	5.33	4.33	-1.00	-18.76%
<b>Total Fire Marshal's Office</b>	<b>4.35</b>	<b>4.35</b>	<b>4.33</b>	<b>4.33</b>	<b>5.33</b>	<b>4.33</b>	<b>-1.00</b>	<b>-18.76%</b>

