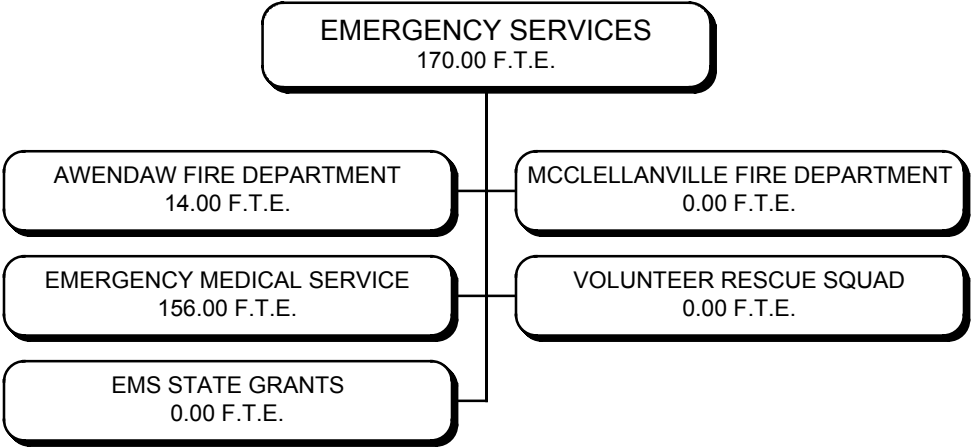


EMERGENCY SERVICES



EMERGENCY SERVICES

Mission: Emergency Services consists of four divisions, which include Emergency Medical Service (EMS), Awendaw Fire Department, McClellanville Fire Contract, and Volunteer Rescue Squad.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	164.00	167.00	166.00	170.00	4.00	2.4
General Fund	\$ 3,513,982	\$ 3,831,515	\$ 3,734,000	\$ 4,164,000	\$ 430,000	11.5
Special Revenue Fund	<u>954,651</u>	<u>1,067,777</u>	<u>1,322,361</u>	<u>1,392,108</u>	<u>69,747</u>	5.3
TOTAL SOURCES	<u>\$ 4,468,633</u>	<u>\$ 4,899,292</u>	<u>\$ 5,056,361</u>	<u>\$ 5,556,108</u>	<u>\$ 499,747</u>	9.9
General Fund	\$ 9,036,413	\$ 9,670,493	\$ 9,905,080	\$ 10,441,529	\$ 536,449	5.4
Special Revenue Fund	<u>923,589</u>	<u>1,030,197</u>	<u>1,325,661</u>	<u>1,505,781</u>	<u>180,120</u>	13.6
TOTAL DISBURSEMENTS	<u>\$ 9,960,002</u>	<u>\$ 10,700,690</u>	<u>\$ 11,230,741</u>	<u>\$ 11,947,310</u>	<u>\$ 716,569</u>	6.4

Sources: The sources for the Emergency Services Department's FY 2004 budget reflect growth in EMS charges from a fee increase imposed during FY 2003. Sources also reflect a millage increase for the Awendaw Fire Department. These increases are offset by the elimination of capital lease proceeds to purchase a pumper/tanker during FY 2003.

Disbursements: The FY 2004 budget for the Emergency Services Department reflects four new FTEs in the Emergency Medical Service Division to maintain response time and provide greater quality control for the system. Also included are two replacement rescue vehicles for the Volunteer Rescue Squad. Appropriations will support additional temporary Fire Fighters in the Awendaw Fire Department for the two-in, two-out OSHA mandate. During budget deliberations, County Council delayed the hiring of the four new FTEs for three pay periods, reducing appropriations \$25,000 to balance the General Fund budget without a tax increase.

EMERGENCY SERVICES (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

Mission: The Awendaw Fire Department provides fire protection, educational services, auto extrication, and medical first response to the citizens of the Awendaw Fire District, the Boone Hall Fire District, the McClellanville Area Fire District, and the Town of McClellanville to mitigate loss of life and property.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	14.00	14.00	14.00	14.00	14.00	0.0
Taxes	\$ 729,074	\$ 778,362	\$ 759,721	\$ 994,000	\$ 234,279	30.8
Intergovernmental	882	57,269	73,035	69,688	(3,347)	(4.6)
Miscellaneous	0	6,115	0	0	0	0.0
Debt Proceeds	<u>0</u>	<u>0</u>	<u>220,000</u>	<u>0</u>	<u>(220,000)</u>	<u>(100.0)</u>
TOTAL REVENUES	<u>\$ 729,956</u>	<u>\$ 841,746</u>	<u>\$ 1,052,756</u>	<u>\$ 1,063,688</u>	<u>\$ 10,932</u>	1.0
Personnel	\$ 480,584	\$ 639,276	\$ 666,634	\$ 747,131	\$ 80,497	12.1
Operating	114,806	134,261	117,422	146,087	28,665	24.4
Capital	102,502	0	220,000	212,143	(7,857)	(3.6)
Debt Service	<u>0</u>	<u>0</u>	<u>52,000</u>	<u>52,000</u>	<u>0</u>	<u>0.0</u>
TOTAL EXPENDITURES	697,892	773,537	1,056,056	1,157,361	101,305	9.6
Interfund Transfer Out	<u>0</u>	<u>5,011</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL DISBURSEMENTS	<u>\$ 697,892</u>	<u>\$ 778,548</u>	<u>\$ 1,056,056</u>	<u>\$ 1,157,361</u>	<u>\$ 101,305</u>	9.6
Increase (Use) of Fund Balance	\$ 32,064	\$ 63,198	\$ (3,300)	\$ (93,673)	\$ (90,373)	2,738.6
Beginning Fund Balance	<u>255,522</u>	<u>287,586</u>	<u>350,784</u>	<u>346,739</u>	<u>(4,045)</u>	<u>(1.2)</u>
Ending Fund Balance	<u>\$ 287,586</u>	<u>\$ 350,784</u>	<u>\$ 347,484</u>	<u>\$ 253,066</u>	<u>\$ (94,418)</u>	(27.2)

Funding Adjustments for FY 2004 Include:

- Revenues represent the effect of an 8.9 mill increase bringing the total mills for the Awendaw Tax District to the maximum of 40 mills. The additional mills will fund the additional temporaries and a portion of the replacement pumper/tanker. Revenues also reflect the elimination of a capital lease for a fire apparatus replaced in FY 2003.
- Personnel expenditures reflect additional temporary staff to improve compliance with Occupational Safety and Health Administration's (OSHA) mandate of two in and two out. Higher fringe benefit costs and funding for a Cost of Living Adjustment (COLA) also contribute to the increase.
- Operating expenditures are increased to support additional costs associated with new temporary staff and required repair and maintenance at the department's stations.
- Debt service payments remain unchanged as per the debt repayment schedule.
- Capital expenditures will fund a replacement pumper/tanker.
- Beginning balance will fund a portion of the replacement pumper/tanker.

EMERGENCY SERVICES (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

Objectives:

- Certify 100% of paid staff as Firefighter I and Firefighter II and 100% of career firefighters/engineers as Emergency Medical Technicians.
- Comply 100% with Federal OSHA regulations of 2 in 2 out at structure fires within 15 minutes of initial alarm.^{1&2}
- Respond to 100% of emergency incidents in East Cooper unincorporated areas within 7 minutes of notification.
- Increase public awareness through fire prevention programs and appearances by attending 6 Awendaw Town meetings and 6 McClellanville Town meetings and provide life educations programs to at least 95% of the total population of preschool and first through third graders to maintain a fire death rate of 0 for children under the age of eight.
- Maintain fire loss at .05% or less of appraised property value.
- Recruit 3 new volunteer firefighters annually.
- Maintain emergency fire suppression apparatus that meets National Fire Protection Association (NFPA) standards of less than 10 years old for first out response.
- Provide 100% of school staff consisting of teachers, administration, custodial, and cafeteria workers with fire extinguisher training.²
- Improve numerical address visibility by 50% of structures identified in the fire district by encouraging correct placement of house numbers.²

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Awendaw Town meeting attendances	10	7	6
McClellanville Town meeting attendances	6	4	6
Public education contacts	n/a	1,800	1,800
Appraised property value	\$292,486,275	\$420,110,458	\$420,110,458
Dollars of fire loss ³	\$530,960	\$1,445,600	\$850,000
Number of emergency fire suppression apparatus	11	11	11
Percent that meets NFPA standards	18.0%	18.0%	18.0%
Percent of less than 10 years old	18.0%	19.0%	18.0%
Efficiency:			
Average cost per fire incident ²	n/a	n/a	\$150
Average cost per medical incident ²	n/a	n/a	\$75
Outcome:			
Paid staff certified as Firefighter I	37.0%	18.5%	100%
Paid staff certified as Firefighter II	27.0%	18.5%	100%
Career firefighters/engineers as Emergency Medical Technicians	0.0%	37.0%	100%
Federal OSHA regulations complied	n/a	100%	100%
<u>Unincorporated</u>	<u>Minutes:Seconds</u>		
Acceptable	<6:59	76.0%	70.5%
Marginal	7:00-14:00	20.0%	22.0%
Unacceptable	>15:00	4.0%	7.5%
Fire death rate of children under the age of eight	0	0	0
Percent of fire loss of appraised property value	1.7%	3.4%	.05%
Percent of emergency fire suppression apparatus in need of replacement	82.0%	82.0%	82.0%

¹ 2 inside a burning structure and 2 outside a burning structure to enable a rescue operation.

² This department will begin measuring performance against this objective during FY 2004.

³ FY 2003 includes a plane crash with a total loss of \$303,000. Beginning in FY 2003, data will include South Santee/Germantown in the St. James Santee Tax District.

EMERGENCY SERVICES (continued)

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Medical Service

Mission: The Emergency Medical Service Division provides prompt, efficient, and effective emergency medical care and transportation to the citizens of and visitors to the County of Charleston.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	150.00	153.00	152.00	156.00	4.00	2.6
Charges and Fees	\$ 3,513,588	\$ 3,831,282	\$ 3,734,000	\$ 4,164,000	\$ 430,000	11.5
TOTAL REVENUES	3,513,588	3,831,282	3,734,000	4,164,000	430,000	11.5
Interfund Transfer In	<u>394</u>	<u>233</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL SOURCES	<u>\$ 3,513,982</u>	<u>\$ 3,831,515</u>	<u>\$ 3,734,000</u>	<u>\$ 4,164,000</u>	<u>\$ 430,000</u>	11.5
Personnel	\$ 7,694,349	\$ 8,150,975	\$ 8,417,795	\$ 8,723,090	\$ 305,295	3.6
Operating	1,090,374	1,109,287	1,233,148	1,291,893	58,745	4.8
Capital	<u>3,955</u>	<u>5,669</u>	<u>0</u>	<u>66,000</u>	<u>66,000</u>	0.0
TOTAL EXPENDITURES	8,788,678	9,265,931	9,650,943	10,080,983	430,040	4.5
Interfund Transfer Out	<u>65,210</u>	<u>170,209</u>	<u>82,937</u>	<u>95,250</u>	<u>12,313</u>	14.8
TOTAL DISBURSEMENTS	<u>\$ 8,853,888</u>	<u>\$ 9,436,140</u>	<u>\$ 9,733,880</u>	<u>\$ 10,176,233</u>	<u>\$ 442,353</u>	4.5

Funding Adjustments for FY 2004 Include:

- Revenues reflect anticipated growth in charges and fees derived from a fee increase implemented during FY 2003. Projected growth in revenue will be used to fund four new positions to maintain system response time and assure greater quality control.
- Personnel expenditures will support the addition of four FTEs (District Supervisors) as recommended by the consultant study completed during FY 2003. The actual grades and steps of incumbents and higher fringe benefit costs also contribute to this increase. During budget deliberations, County Council delayed the hiring of the new District Supervisors for three pay periods (\$25,000) to balance the General Fund budget without a tax increase.
- Operating expenditures reflect additional supplies and equipment required to support four new District Supervisors. Higher communications and vehicle fleet costs also contribute to this increase.
- Capital expenditures will fund one quick response vehicle and the related public safety equipment for the four new District Supervisors.
- Interfund transfer out reflects increased support for the McClellanville Fire Contract and no significant change in support for the Emergency Medical Services State Grants.

EMERGENCY SERVICES (continued)

GENERAL FUND

PUBLIC SAFETY

Objectives:

- Increase annual revenue collections to meet or exceed 60% of total billed.
- Medicare and Medicaid will be billed 70% electronically with a rejection rate of #35% which will result in a 30% increase in revenue.
- Provide public information, education, and relations (PIER) for 4,500 participants.
- Certify 100% of the EMS Communications personnel as Emergency Medical Dispatchers.
- Response time goals for all 911 calls will be monitored for all time-critical emergency responses; 80% of Dispatch Priority Code 1 and 2 calls will be answered within 8 minutes in urban areas, 12 minutes in suburban areas, and within 15 minutes in rural areas.
- Manpower utilization will be 30% or less to provide adequate availability of response to time critical emergencies.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Total billed	\$4,801,816	\$4,888,579	\$5,200,000
Percentage billed electronically	n/a	50.0%	60.0%
EMS Communications personnel	15	22	22
Incidents responded to	47,283	49,615	51,000
Patients transported	34,478	35,435	38,000
Number of manpower	152	152	156
Efficiency:			
Total received	\$3,831,282	\$4,221,831	\$4,390,049
Cost per incident	n/a	\$166.34	\$164.36
Outcome:			
Collection	73.0%	60.0%	62.0%
Collections less refunds and adjustments	\$2,493,177	\$3,281,609	\$3,520,000
Percentage of rejection rate	25.0%	21.0%	10.0%
Percentage of revenue increased	30.0%	30.0%	40.0%
Percentage certified as Emergency Medical Dispatchers	70.0%	100%	100%
<u>Rural Response Time</u>	<u>Minutes:Seconds</u>		
Acceptable	<14:59	75.6%	78.9%
Marginal	15:00-29:59	20.9%	20.3%
Unacceptable	>30:00	3.4%	.8%
<u>Suburban Response Time¹</u>	<u>Minutes:Seconds</u>		
Acceptable	<11:59	66.4%	79.9%
Marginal	12:00-19:59	29.4%	18.0%
Unacceptable	>20:00	4.2%	2.1%
<u>Urban¹</u>	<u>Minutes:Seconds</u>		
Acceptable	<07:59	60.6%	54.1%
Marginal	08:00-14:59	35.3%	39.7%
Unacceptable	>15:00	4.2%	6.2%
Call Volume (Priority Code 1, 2, and 3)	49,481	47,837	54,016
<u>Manpower utilization</u>			
Countywide	25.1%	24.9%	26.8%
Metro units	27.5%	27.2%	29.4%
Rural units	13.1%	10.4%	12.7%

EMERGENCY SERVICES (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

GRANT - Emergency Medical Service State Grants

Mission: Each year the state provides grant funds for discretionary needs of local emergency medical services.

GRANT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Intergovernmental	\$ 71,850	\$ 64,728	\$ 67,763	\$ 57,431	\$ (10,332)	(15.2)
TOTAL REVENUES	71,850	64,728	67,763	57,431	(10,332)	(15.2)
Interfund Transfer In	<u>3,829</u>	<u>5,691</u>	<u>3,667</u>	<u>3,329</u>	<u>(338)</u>	<u>(9.2)</u>
TOTAL SOURCES	<u>\$ 75,679</u>	<u>\$ 70,419</u>	<u>\$ 71,430</u>	<u>\$ 60,760</u>	<u>\$ (10,670)</u>	<u>(14.9)</u>
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Operating	7,179	5,501	22,519	60,760	38,241	169.8
Capital	<u>68,573</u>	<u>64,918</u>	<u>48,911</u>	<u>0</u>	<u>(48,911)</u>	<u>(100.0)</u>
TOTAL EXPENDITURES	75,752	70,419	71,430	60,760	(10,670)	(14.9)
Interfund Transfer Out	<u>394</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL DISBURSEMENTS	<u>\$ 76,146</u>	<u>\$ 70,419</u>	<u>\$ 71,430</u>	<u>\$ 60,760</u>	<u>\$ (10,670)</u>	<u>(14.9)</u>
Increase (Use) of Fund Balance	\$ (467)	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>467</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Ending Fund Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>

Funding Adjustments for FY 2004 Include:

- Revenues are decreased to reflect anticipated reductions in State appropriations.
- Interfund transfer in reflects the 5.5 percent match from the General Fund.
- Operating expenditures are decreased to correspond with anticipated reductions in State appropriations.

EMERGENCY SERVICES (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - McClellanville Fire Contract

Mission: The McClellanville Fire Contract between the Town of McClellanville and Charleston County provides reimbursement funding to the Awendaw Fire Department to provide fire protection, educational services, auto extrication, and medical first response to the Town of McClellanville to mitigate loss of life and property.

PROGRAM SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Intergovernmental	\$ 89,731	\$ 93,367	\$ 118,905	\$ 137,882	\$ 18,977	16.0
TOTAL REVENUES	89,731	93,367	118,905	137,882	18,977	16.0
Interfund Transfer In	<u>59,285</u>	<u>62,245</u>	<u>79,270</u>	<u>129,778</u>	<u>50,508</u>	63.7
TOTAL SOURCES	<u>\$ 149,016</u>	<u>\$ 155,612</u>	<u>\$ 198,175</u>	<u>\$ 267,660</u>	<u>\$ 69,485</u>	35.1
Personnel	\$ 129,125	\$ 144,613	\$ 152,869	\$ 175,779	\$ 22,910	15.0
Operating	20,426	36,617	45,306	54,024	8,718	19.2
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,857</u>	<u>57,857</u>	100.0
TOTAL EXPENDITURES	<u>\$ 149,551</u>	<u>\$ 181,230</u>	<u>\$ 198,175</u>	<u>\$ 287,660</u>	<u>\$ 89,485</u>	45.2
Increase (Use) of Fund Balance	\$ (535)	\$ (25,618)	\$ 0	\$ (20,000)	\$ (20,000)	100.0
Beginning Fund Balance	<u>72,136</u>	<u>71,601</u>	<u>45,983</u>	<u>45,983</u>	<u>0</u>	0.0
Ending Fund Balance	<u>\$ 71,601</u>	<u>\$ 45,983</u>	<u>\$ 45,983</u>	<u>\$ 25,983</u>	<u>\$ (20,000)</u>	(43.5)

Funding Adjustments for FY 2004 Include:

- Revenues reflect the Town of McClellanville's share of funding in accordance with the contract.
- Interfund transfer in reflects Charleston County's portion of funding in accordance with the contract. The interfund transfer in also reflects funds from the McClellanville Start-up Fund to purchase the replacement pumper/tanker.
- Personnel expenditures reflect an increase in the reimbursement to the Awendaw Fire Department. This increase reflects additional temporary staff, higher fringe benefit costs and a Cost of Living Adjustment (COLA).
- Operating expenditures reflect an increase in the reimbursement to the Awendaw Fire Department. This increase will support additional training costs, supplies, and equipment for new temporary staff.
- Capital expenditures reflect McClellanville's share of the purchase of a replacement pumper/tanker.
- Beginning fund balance will fund part of the replacement pumper/tanker.

EMERGENCY SERVICES (continued)

GENERAL FUND

PUBLIC SAFETY

DIVISION - Volunteer Rescue Squad

Mission: The Charleston County Volunteer Rescue Squad provides land and water search and rescue operations, emergency extrications, and recovery operations through public-minded citizens who contribute their money and volunteer their time to mitigate loss of life.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Operating	182,525	231,828	171,200	171,296	96	0.1
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>94,000</u>	<u>94,000</u>	0.0
TOTAL EXPENDITURES	182,525	231,828	171,200	265,296	94,096	55.0
Interfund Transfer Out	<u>0</u>	<u>2,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 182,525</u>	<u>\$ 234,353</u>	<u>\$ 171,200</u>	<u>\$ 265,296</u>	<u>\$ 94,096</u>	55.0

Funding Adjustments for FY 2004 Include:

- Operating expenditures are increased to support growth in communications costs.
- Capital expenditures reflect replacement of two rescue vehicles which have exceeded their useful life.