

# *Huntersville Fire Department*



*Strategic Operations and Budget Plan  
For July 1, 2018 to June 30, 2019*

***Fire Chief:***

*Jim Dotoli*

***Treasurer:***

*Henry Cook*

Mission Statement

The mission of the Huntersville Fire Department is to prevent and safeguard the loss of lives and property of all the citizens in the Town of Huntersville and Mecklenburg County. The Huntersville Fire Department will implement fire suppression, rescue operations and community awareness when called upon to do so for the saving of life, property and resources.

**Historical Overview:**

Grant Revenue	FY 2015	FY 2016	FY 2017
Federal Grants	\$0	\$0	\$0
Fire House Subs Safety Grant	\$0	\$0	\$20,000
Total Grant Support Funds	\$0	\$0	\$20,000

Performance	2016	2017
Fire Response	174	129
Rescue Response	1123	2,244
Service Call	224	304
Total calls for service	3,743	4,728
Avg. Turnout time (Dispatch to Enroute)	1:00	1:00
Avg. Response Time (Enroute to On-scene)	5:43	5:40

Measured Performance

(Non-emergency responses are not to be included.)

- 90% of emergency calls for service will have a turnout time less than 1-minute.
- 92% of emergency calls will reflect an on-scene for the initial apparatus within 6 minutes.
- 100% of the emergency responses to educational facilities such as schools will reflect an on-scene time of 5 minutes or less.
- 100% of in-district elementary school students will be exposed to a fire prevention program during Fire Prevention Week.
- 100% of department officers will have completed NTMS training in preparation for managing incidents and ensuring interoperability with other agencies.



## Strategic Analysis Goals for FY 2018-2019



### 1st Goal: Command Staff Position

In FY 17, the calls for service have steadily increased. The Fire Department response volume continues to increase approximately 20% percent each year projecting the FY17 response volume to reach nearly 5,800 responses. The substantial growth in the Huntersville Fire District as well as the Town has put a greater demand on the day to day emergency and non-emergency services provided by the fire department. This year HFD is requesting funding for 1 Fire Chief/Deputy or Assistant to be on duty 24 hours a day 365 day a year.

### 2nd Goal: Land Purchase for Station #5

The acquisition of a service delivery site in this area will affect several factors over the next decade for our department. It will allow us to provide immediate access to the Northeast side of our district and improve fire and rescue services in this area. This will introduce an immediate improved response in the area of Hiwassee and McCord Road. With the completion of this station HFD will be able to meet response times to the furthest part of our ETJ district Poplar Tent Road and Highway 73.

### 3rd Goal: Fire Station #2 Improvements

In 1967 fire station #2 also known back in the day as (Gilead) was built with 3 apparatus bays one bathroom and a dayroom to have meetings. Today in 2018 the still existing building has no bedroom facility and the only improvement in 31 years is a kitchen and a metal building add on to house additional fire apparatus due to the increasing call and lake response. Our goal is to take \$100,000 out of capital improvement money set aside every year to bring this working fire station up to a livable condition. Improvements will boost the morale of members and add privacy for our current and future female firefighters.



	Total Expenditures July 2017 to June 2018	Requested Increase	Capital Usage	Total Expenditures July 2018 to June 2019
<b>Revenues</b>	<b>All Stations</b>			<b>All Stations</b>
Town of Huntersville	\$3,455,464.00	<b>\$557,721.00</b>		\$4,013,185.00
Mecklenburg County	\$100,386.00			\$100,386.00
Relief Fund	\$30,000.00			\$0.00
Fund Drive	\$40,000.00			\$40,000.00
EMS, Income	\$43,000.00			\$73,000.00
Bank Interest	\$1,600.00			\$1,600.00
Duke Power	\$6,370.00			\$6,370.00
Total Revenue	\$3,676,820.00			\$4,234,541.00
<b>EXPENDITURES</b>				
Station 4	\$314,762.00	\$314,762.00		\$629,524.00
Part Time Salaries	\$1,994,562.00	\$171,039.00		\$2,165,601.00
FF Compensation	\$70,000.00	\$5,000.00		\$75,000.00
Background Checks	\$4,000.00			\$4,000.00
Banquet & Awards	\$7,500.00			\$7,500.00
Computer Expense	\$20,000.00	\$4,000.00		\$24,000.00
Dues & Subscriptions	\$4,400.00	\$2,000.00		\$6,400.00
Pager/Radio Fee	\$50,000.00	\$105,498.00		\$155,498.00
Equipment Repairs/SCBA	\$168,000.00	<b>-\$105,498.00</b>		\$62,502.00
Public Relations events	\$3,000.00	\$2,400.00		\$5,400.00
Fuel	\$30,000.00	\$10,000.00		\$40,000.00
Insurance	\$255,000.00			\$255,000.00
Lawn Maintenance	\$1,500.00	\$4,680.00		\$6,180.00
Bldg. Maint/Repairs	\$30,000.00	\$10,000.00		\$40,000.00
Office Supplies	\$4,500.00			\$4,500.00
Personal Prot. Equip.	\$70,050.00			\$70,050.00
Postage & Delivery	\$500.00			\$500.00
Printing	\$900.00			\$900.00
Accounting/Legal	\$11,500.00			\$11,500.00
Audit	\$8,600.00			\$8,600.00
Fund Raising	\$14,000.00	\$4,000.00		\$18,000.00
Medical/Cleaning Supplies	\$41,000.00			\$41,000.00
Fire Equipment	\$66,039.00			\$66,039.00
Telephones	\$7,000.00	\$2,340.00		\$9,340.00
Testing	\$7,000.00			\$7,000.00
Training/Seminars	\$15,000.00			\$15,000.00
Meals/Travel	\$2,500.00			\$2,500.00
Truck Expense	\$92,500.00	\$20,000.00		\$112,500.00
Uniforms	\$35,000.00	\$7,000.00		\$42,000.00
Cable/Inernet	\$4,000.00			\$4,000.00
Gas	\$11,500.00			\$11,500.00
Electric	\$44,000.00			\$44,000.00
Alarm System	\$500.00	\$500.00		\$1,000.00
Water	\$8,000.00			\$8,000.00
TruckPymnt/Debt Serv	\$150,000.00			\$150,000.00
Capital Improvement	\$100,000.00		<b>\$100,000.00</b>	\$100,000.00
Department Physicals	\$30,000.00			\$30,000.00
ATV Vehicle	\$0.00	\$0.00		\$0.00
<b>Total Expenditures</b>	<b>\$3,362,051.00</b>	<b>\$557,721.00</b>		<b>\$4,234,534.00</b>



<b>EXPENDITURES</b>		<u>Increase</u>		<u>Notes</u>
Station 4 half/year		\$314,762.00		Covers wages/electric/gas/water/supplies/fuel/repairs
<b><u>Department Increase</u></b>				
Part Time Salaries		\$171,039.00		Battalion chief coverage 24/7/Incident commander/Safety officer
FF Compensation		\$5,000.00		Cost to bring back volunteers to paid employees
Computer Expense		\$4,000.00		Online schedule/Payroll system/Active 911
Dues & Subscriptions		\$2,000.00		Nc Relief Death Benefit/ NC Rescue Benefit
Equipment Repairs/SCBA		<b>-\$105,498.00</b>		Closed SCBA Loan
Pager/Radio Fee		\$105,498.00		Open Radio Loan
Public Relations events		\$2,400.00		Staffing EMT's town events
Fuel		\$10,000.00		Covers all 4 stations
Lawn Maintenance		\$4,680.00		Covers station 3 and 4
Bldg. Maint/Repairs		\$10,000.00		Station 1 and 3 upgrades A/C units/floor/paint
Fund Raising		\$4,000.00		Population Increase donation letter
Telephones		\$2,340.00		Town Phones
Truck Expense		\$20,000.00		Cost Increase maintenance more apparatus/call volume
Uniforms		\$7,000.00		Increase due to additional members
Alarm System		\$500.00		Station 4
Capital Improvement			<b>-\$100,000.00</b>	Use capital for station 2 upgrade
ATV Vehicle		\$0.00		
<b>Total Expenditures</b>		<b>\$557,721.00</b>		
	<b>Total Expenditures</b>	<u>Requested</u>	<u>Capital</u>	<b>Total Expenditures</b>
	July 2017 to June 2018	<u>Increase</u>	<u>Usage</u>	July 2018 to June 2019
<b>Revenue</b>	<b>All Stations</b>			<b>All Stations</b>
<b>Town of Huntersville</b>	\$3,455,464.00	<b>\$557,721.00</b>	<b>-\$100,000.00</b>	\$3,913,185.00

# Huntersville Fire Dept

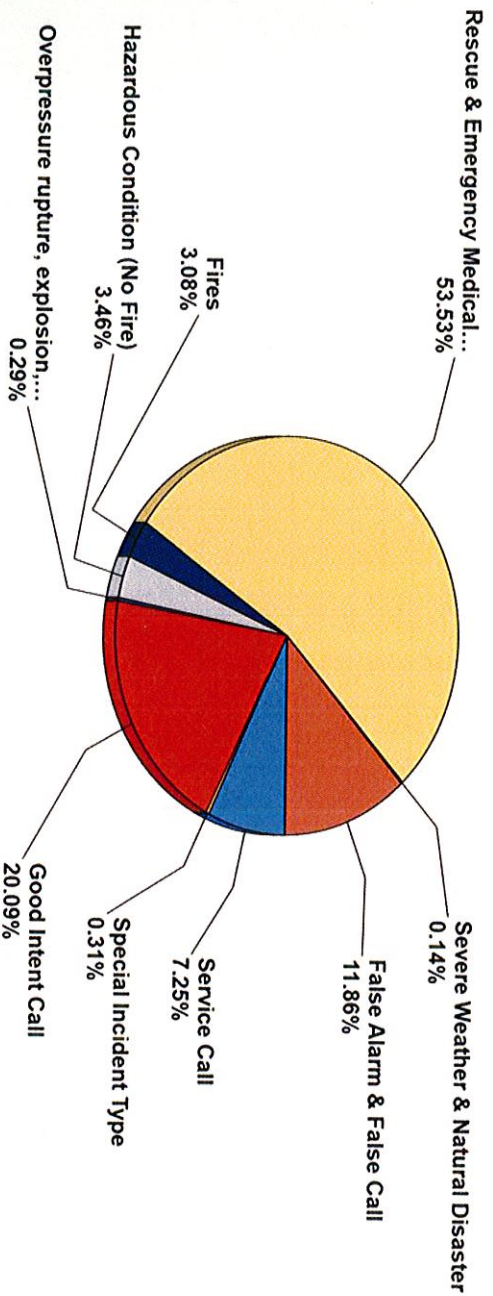
Huntersville, NC

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## Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2017 | End Date: 12/31/2017



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	129	3.08%
Overpressure rupture, explosion, overhear - no fire	12	0.29%
Rescue & Emergency Medical Service	2244	53.53%
Hazardous Condition (No Fire)	145	3.46%
Service Call	304	7.25%
Good Intent Call	842	20.09%
False Alarm & False Call	497	11.86%
Severe Weather & Natural Disaster	6	0.14%
Special Incident Type	13	0.31%
<b>TOTAL</b>	<b>4192</b>	<b>100.00%</b>

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.





### Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
100 - Fire, other	3	0.07%
111 - Building fire	37	0.88%
112 - Fires in structure other than in a building	1	0.02%
113 - Cooking fire, confined to container	12	0.29%
117 - Commercial Compactor fire, confined to rubbish	1	0.02%
118 - Trash or rubbish fire, contained	5	0.12%
123 - Fire in portable building, fixed location	1	0.02%
130 - Mobile property (vehicle) fire, other	3	0.07%
131 - Passenger vehicle fire	15	0.36%
132 - Road freight or transport vehicle fire	1	0.02%
138 - Off-road vehicle or heavy equipment fire	1	0.02%
140 - Natural vegetation fire, other	8	0.19%
141 - Forest, woods or wildland fire	1	0.02%
142 - Brush or brush-and-grass mixture fire	6	0.14%
143 - Grass fire	6	0.14%
150 - Outside rubbish fire, other	10	0.24%
151 - Outside rubbish, trash or waste fire	7	0.17%
152 - Garbage dump or sanitary landfill fire	1	0.02%
154 - Dumpster or other outside trash receptacle fire	4	0.10%
160 - Special outside fire, other	2	0.05%
161 - Outside storage fire	1	0.02%
162 - Outside equipment fire	1	0.02%
170 - Cultivated vegetation, crop fire, other	1	0.02%
171 - Cultivated grain or crop fire	1	0.02%
200 - Overpressure rupture, explosion, overhear other	1	0.02%
210 - Overpressure rupture from steam, other	1	0.02%
223 - Air or gas rupture of pressure or process vessel	1	0.02%
240 - Explosion (no fire), other	2	0.05%
251 - Excessive heat, scorch burns with no ignition	7	0.17%
300 - Rescue, EMS incident, other	65	1.55%
311 - Medical assist, assist EMS crew	965	23.02%
320 - Emergency medical service, other	62	1.48%
321 - EMS call, excluding vehicle accident with injury	720	17.18%
322 - Motor vehicle accident with injuries	203	4.84%
323 - Motor vehicle/pedestrian accident (MV Ped)	3	0.07%
324 - Motor vehicle accident with no injuries.	199	4.75%
331 - Lock-in (if lock out, use 511 )	10	0.24%
350 - Extrication, rescue, other	3	0.07%
352 - Extrication of victim(s) from vehicle	3	0.07%
353 - Removal of victim(s) from stalled elevator	3	0.07%
360 - Water & ice-related rescue, other	2	0.05%
365 - Watercraft rescue	1	0.02%
381 - Rescue or EMS standby	5	0.12%
400 - Hazardous condition, other	2	0.05%
410 - Combustible/flammable gas/liquid condition, other	4	0.10%
411 - Gasoline or other flammable liquid spill	7	0.17%
412 - Gas leak (natural gas or LPG)	66	1.57%
413 - Oil or other combustible liquid spill	1	0.02%
422 - Chemical spill or leak	1	0.02%
424 - Carbon monoxide incident	17	0.41%
440 - Electrical wiring/equipment problem, other	7	0.17%
442 - Overheated motor	2	0.05%
444 - Power line down	12	0.29%
445 - Arcing, shorted electrical equipment	5	0.12%
463 - Vehicle accident, general cleanup	21	0.50%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.



### Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
500 - Service Call, other	51	1.22%
510 - Person in distress, other	13	0.31%
511 - Lock-out	61	1.46%
512 - Ring or jewelry removal	1	0.02%
520 - Water problem, other	11	0.26%
522 - Water or steam leak	4	0.10%
531 - Smoke or odor removal	17	0.41%
540 - Animal problem, other	1	0.02%
541 - Animal problem	1	0.02%
542 - Animal rescue	4	0.10%
550 - Public service assistance, other	40	0.95%
551 - Assist police or other governmental agency	44	1.05%
552 - Police matter	4	0.10%
553 - Public service	26	0.62%
554 - Assist invalid	10	0.24%
561 - Unauthorized burning	7	0.17%
571 - Cover assignment, standby, moveup	9	0.21%
600 - Good intent call, other	90	2.15%
611 - Dispatched & cancelled en route	639	15.24%
621 - Wrong location	3	0.07%
622 - No incident found on arrival at dispatch address	55	1.31%
631 - Authorized controlled burning	1	0.02%
632 - Prescribed fire	1	0.02%
651 - Smoke scare, odor of smoke	36	0.86%
652 - Steam, vapor, fog or dust thought to be smoke	4	0.10%
661 - EMS call, party transported by non-fire agency	3	0.07%
671 - HazMat release investigation w/no HazMat	10	0.24%
700 - False alarm or false call, other	82	1.96%
710 - Malicious, mischievous false call, other	3	0.07%
711 - Municipal alarm system, malicious false alarm	13	0.31%
715 - Local alarm system, malicious false alarm	2	0.05%
721 - Bomb scare - no bomb	1	0.02%
730 - System malfunction, other	20	0.48%
731 - Sprinkler activation due to malfunction	2	0.05%
732 - Extinguishing system activation due to malfunction	1	0.02%
733 - Smoke detector activation due to malfunction	40	0.95%
735 - Alarm system sounded due to malfunction	37	0.88%
736 - CO detector activation due to malfunction	24	0.57%
740 - Unintentional transmission of alarm, other	33	0.79%
741 - Sprinkler activation, no fire - unintentional	6	0.14%
743 - Smoke detector activation, no fire - unintentional	95	2.27%
744 - Detector activation, no fire - unintentional	39	0.93%
745 - Alarm system activation, no fire - unintentional	76	1.81%
746 - Carbon monoxide detector activation, no CO	23	0.55%
814 - Lightning strike (no fire)	6	0.14%
900 - Special type of incident, other	6	0.14%
911 - Citizen complaint	7	0.17%
<b>TOTAL INCIDENTS:</b>	<b>4192</b>	<b>100.00%</b>

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.



# Huntersville Fire Dept

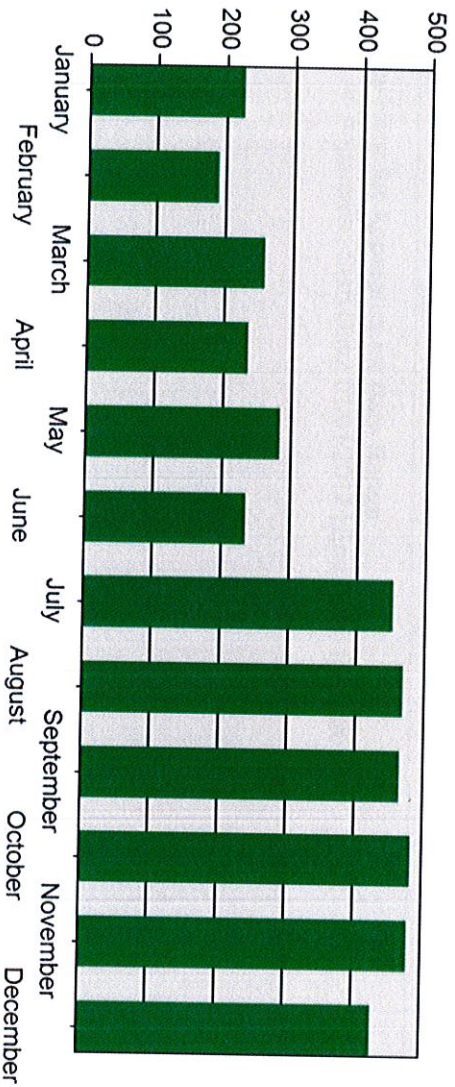
Huntersville, NC

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## Incidents by Month for Month Range

Start Month: January | End Month: December | Year: 2017



MONTH	INCIDENTS
January	225
February	188
March	257
April	234
May	283
June	234
July	452
August	468
September	464
October	482
November	478
December	427

Only REVIEWED incidents included

# Huntersville Fire Dept

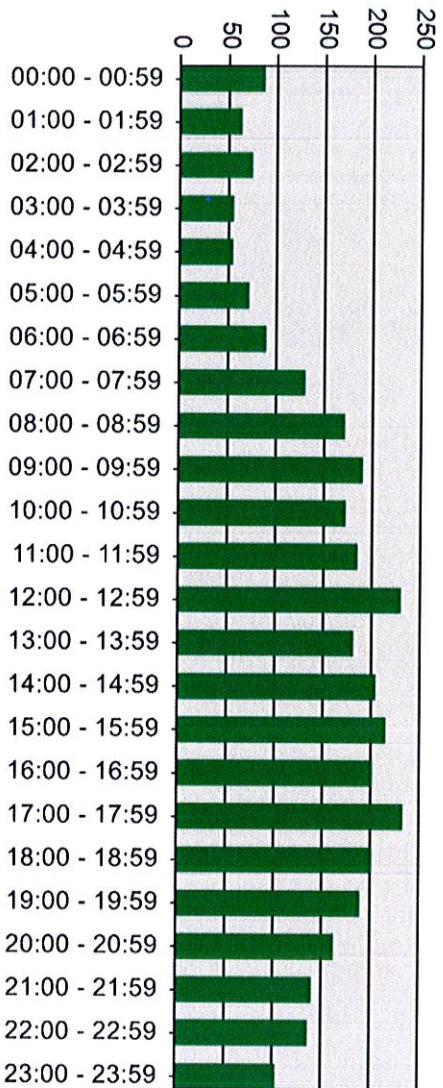
Huntersville, NC

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## Incidents by Hour for Apparatus for Date Range

Apparatus: All Apparatus | Start Date: 01/01/2017 | End Date: 12/31/2017



TIME	# INCIDENTS
00:00 - 00:59	87
01:00 - 01:59	63
02:00 - 02:59	74
03:00 - 03:59	55
04:00 - 04:59	54
05:00 - 05:59	71
06:00 - 06:59	89
07:00 - 07:59	130
08:00 - 08:59	171
09:00 - 09:59	190
10:00 - 10:59	172
11:00 - 11:59	185
12:00 - 12:59	230
13:00 - 13:59	181
14:00 - 14:59	204
15:00 - 15:59	215
16:00 - 16:59	201
17:00 - 17:59	233
18:00 - 18:59	201

Only REVIEWED Incidents included



TIME	# INCIDENTS
19:00 - 19:59	189
20:00 - 20:59	162
21:00 - 21:59	140
22:00 - 22:59	136
23:00 - 23:59	103

Only REVIEWED incidents included

# Huntersville Fire Dept

Huntersville, NC

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## Property Values versus Losses per Incident for Date Range

Start Date: 01/01/2017 | End Date: 12/31/2017

INCIDENT #	PRE-INCIDENT VALUE	LOSSES
2017-007037	\$35,000.00	\$35,000.00
2017-007037	\$325,000.00	\$10,000.00
2017-013924	\$3,134,000.00	\$23,000.00
2017-014930	\$200,000.00	\$10,000.00
2017-016191	\$17,000.00	\$1,500.00
2017-016599	\$147,000.00	\$2,000.00
2017-017572	\$16,000.00	\$15,000.00
2017-020707	\$600,000.00	\$3,000.00
2017-027074	\$4,208,100.00	\$30,000.00
2017-033755	\$323,000.00	\$65,000.00
2017-034812	\$30,000.00	\$30,000.00
2017-035673	\$200.00	\$100.00
2017-035842	\$500.00	\$500.00
2017-040185	\$1,000.00	\$300.00
2017-040327	\$690,000.00	\$175,000.00
2017-045181	\$10,000.00	\$1,000.00
2017-045745	\$56,450.00	\$6,500.00
2017-048124	\$250,000.00	\$5,000.00
2017-048625	\$225,000.00	\$5,000.00
2017-050583	\$171,500.00	\$40,000.00
2017-052920	\$647,500.00	\$550,000.00
2017-055530	\$428,000.00	\$30,000.00
2017-058696	\$5,000.00	\$1,000.00
2017-068371	\$100.00	\$100.00
2017-069105	\$3,000.00	\$10.00
2017-071096	\$10,000.00	\$10,000.00
2017-073105	\$220,000,000.00	\$4,300,000.00
2017-074738	\$15,500.00	\$15,500.00
2017-085206	\$88,630.00	\$20,000.00
2017-094104	\$5,000.00	\$5,000.00
2017-096314	\$200.00	\$200.00

Both the PRE-INCIDENT VALUE and LOSSES columns are the summation of the respective Property and Contents fields as recorded on the Basic Info 5 screen of an incident. Only REVIEWED incidents included. EMS incidents excluded.



INCIDENT #	PRE-INCIDENT VALUE	LOSSES
2017-099017	\$1,200.00	\$650.00
2017-104926	\$280,000.00	\$50,000.00
2017-113097	\$190,000.00	\$500.00
2017-116341	\$240,000.00	\$160,000.00
2017-122378	\$1,000.00	\$10.00
2017-123024	\$500,000.00	\$20,000.00
2017-126106	\$6,500,000.00	\$200,000.00
2017-127317	\$6,750,000.00	\$1,000.00
2017-129446	\$345,000.00	\$9,500.00
2017-135331	\$280,000.00	\$1,000.00
2017-145674	\$325,000.00	\$1,500.00
2017-163760	\$3,000.00	\$1,500.00
2017-164236	\$80,000,000.00	\$12,000,000.00
2017-181047	\$150,000.00	\$150,000.00
2017-185473	\$330,000.00	\$30,000.00
<b>Totals:</b>	<b>\$327,537,880.00</b>	<b>\$18,015,370.00</b>

Both the PRE-INCIDENT VALUE and LOSSES columns are the summation of the respective Property and Contents fields as recorded on the Basic Info 5 screen of an incident. Only REVIEWED incidents included. EMS incidents excluded.

# Huntersville Fire Dept

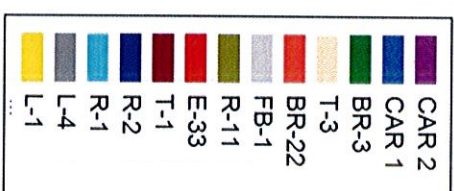
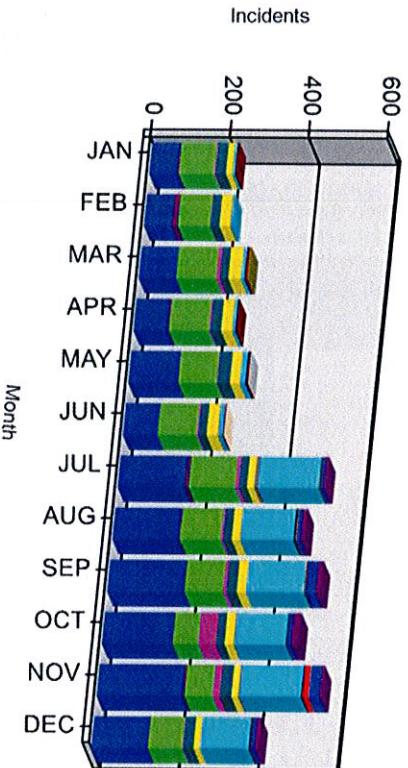
Huntersville, NC

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## Incidents per Apparatus by Month for Year

Year: 2017



APPARATUS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
BR-1	1	1		1	1					1	1		6
BR-22						1							1
BR-3							1						2
CAR 1							7	9	25	10	27	9	87
CAR 2							7	11	13	19	6	10	66
E-1	69	70	95	84	124	88	169	167	193	178	215	142	1594
E-11	5	15		5	2		10	4	2	1	6	2	52
E-2	88	80	100	100	96	98	118	103	98	63	71	86	1101
E-22	4	2	10	5	3	5	10	6	9	46	19	3	122
E-3	26	22	21	26	31	20	20	22	26	21	29	25	289
E-33			1						1		12		14
FB-1					1			1					2
L-1	16	27	32	28	25	28	18	21	23	23	17	16	274
L-4	1	2		1		2	11	1		3	5		26
R-1	6	5	9	7	14	11	153	134	147	129	154	124	893
R-11			4		1		2	3	2	1	2	2	17
R-2	1		2	2	3	1	1	3		1	3	2	19
T-1	2		3	1	3	1		1	1		2	1	15
T-3						1					1		2
<b>Total</b>	<b>219</b>	<b>224</b>	<b>277</b>	<b>260</b>	<b>304</b>	<b>256</b>	<b>527</b>	<b>486</b>	<b>540</b>	<b>497</b>	<b>570</b>	<b>422</b>	<b>4582</b>

Cancelled apparatus (per the THIS APPARATUS WAS CANCELLED checkbox on Basic Info 4) not included. Only REVIEWED incidents included.



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Doc Id: 28

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# Huntersville Fire Dept

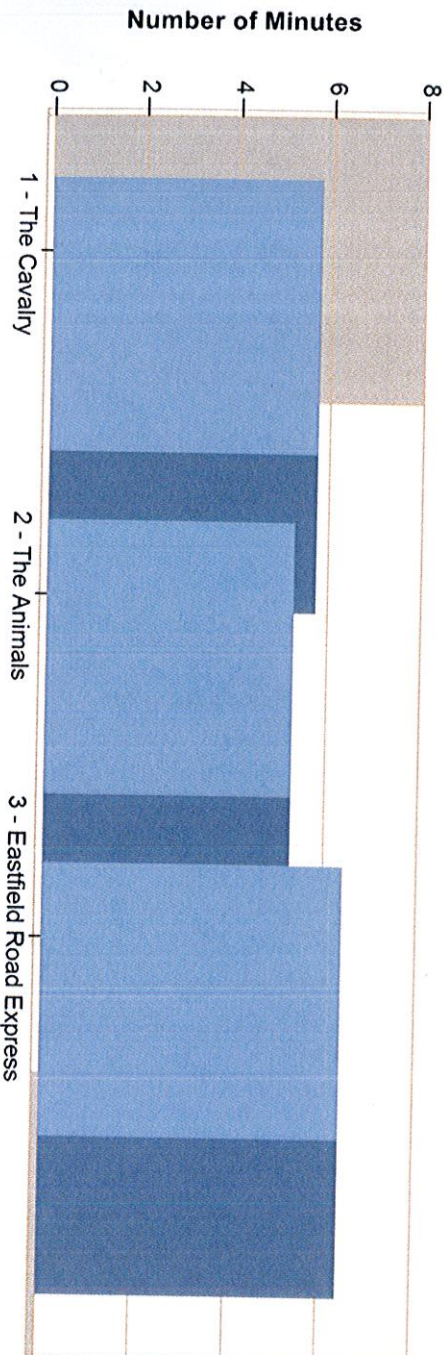
Huntersville, NC

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## Average Response Time per Station for Date Range

Start Date: 01/01/2017 | End Date: 12/31/2017



STATION	AVERAGE RESPONSE MM:SS (Dispatch to Arrived)
1 - The Cavalry	5:45
2 - The Animals	5:16
3 - Eastfield Road Express	6:25

AVERAGE RESPONSE TIME calculated from the average time difference between DISPATCH and ARRIVED times on Basic Info 4. Only REVIEWED incidents included.

# Huntersville Fire Dept

Huntersville, NC

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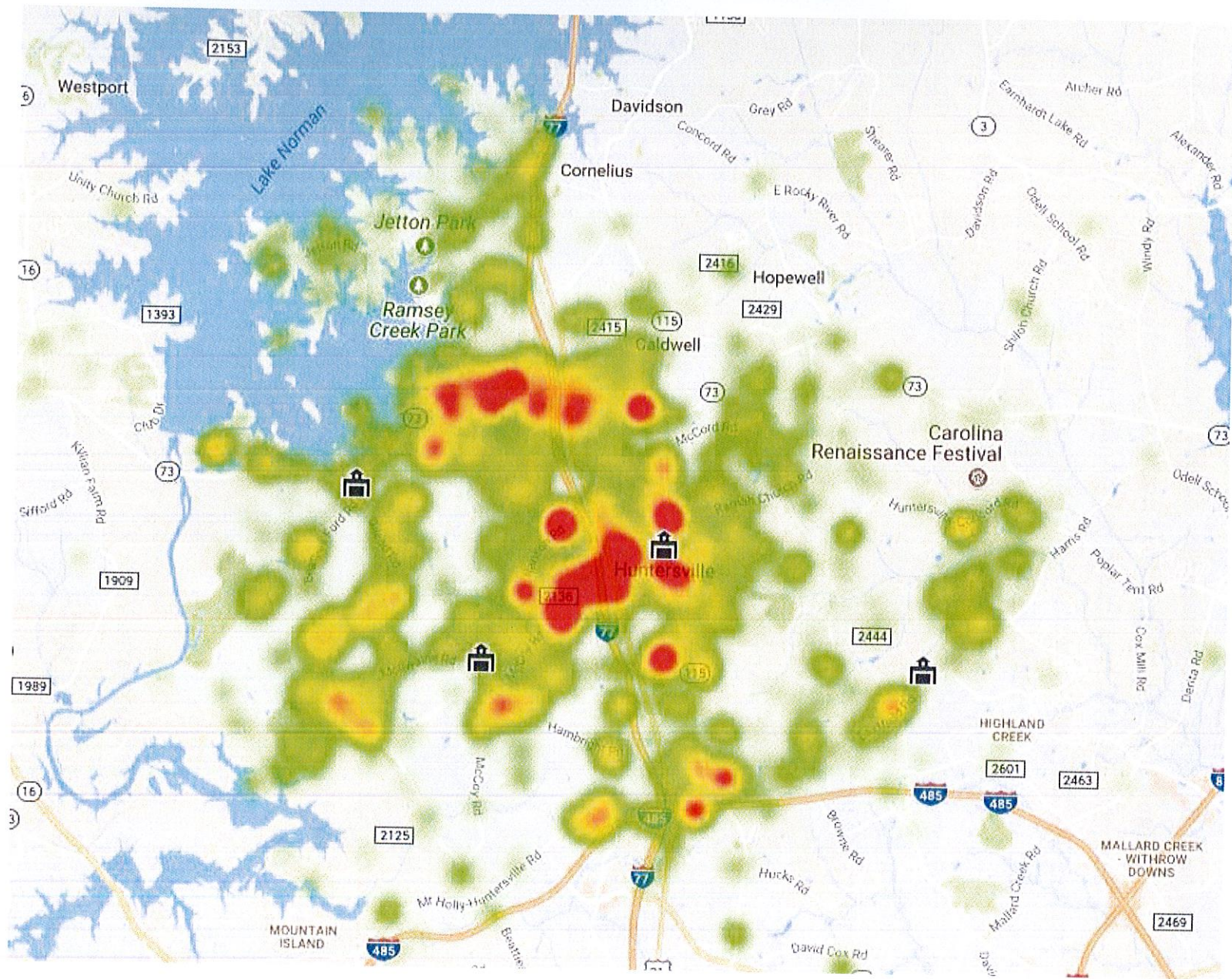
## Average Response Time for Agency for Response Mode for Date Range

Response Mode: Lights and Sirens | Start Date: 01/01/2017 | End Date: 12/31/2017

RESPONSE MODE	INCIDENT COUNT	AVERAGE RESPONSE TIME (Dispatch to Arrived)
AGENCY: Huntersville Fire Dept		
Lights and Sirens	4043	0:05:40

Only REVIEWED incidents included. Times shown are in HH:MM:SS (Hour:Minute:Second) format.







*We deliver our services, spend our time and help people without hesitation, without judgement. We do see the absolute worst in forms of living conditions, an aging population that is often forgotten and neglected and children living in shocking conditions. We see the poor, the middle class and the rich and everyone gets treated with a full 100 percent when they need us. We see the aftermath of drunk drivers, distracted drivers and street racers. We see domestic violence and innocent victims caught up at the wrong places at the wrong time. We know the secrets held by many prominent community names and we know the greatness in nameless citizens who are always there to help their neighbors. We often get the opportunity for others to see another birthday, anniversary or Thanksgiving with his or her family. Sometimes we just help change a tire, bandage a scraped knee, help someone off the floor and back into bed or simply offer directions to a lost traveler.*

*In the middle of this, we dislodge the skepticism and bliss and focus on making the situation better for anyone needing or willing to receive our help with no hesitation or regard for race, politics or religion. It's an example of humanity that occurs in the thousands of calls a year across the Huntersville Fire Department service area. I am thankful to have the opportunity to be a part of the greatest profession in the world. I am thankful for the opportunity and accept the responsibility to make a difference. Thanks to the Huntersville fire service for giving me the opportunity do what I was called to do and thanks for all those who helped and continue to help along the way.*

*Huntersville Fire Chief*

*James Dotoli Jr.*