

*Huntersville Fire Department*



*Strategic Operations and Budget Plan  
For July 1, 2019 to June 30, 2020*

***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 2016	FY 2017	FY 2018
Federal Grants	\$0	\$0	\$0
Fire House Subs Safety Grant	\$0	\$20,000	\$0
Total Grant Support Funds	\$0	\$20,000	\$0

Performance	2017	2018
Busiest Monthly Calls	482	542
Property Loss	18 Million	1.6 Million
Call Volume Increase	27%	38%
Total calls for service	4,728	6,542
Avg. Turnout time (Dispatch to Enroute)	1:00	1:00
Avg. Response Time (Enroute to On-scene)	5:40	5:48

### 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.
- 95% 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 NIMS training in preparation for managing incidents and ensuring interoperability with other agencies.

## Strategic Analysis Goals for FY 2019-2020



### **1st Goal:** Command Staff Position

Since FY 17, the calls for service have steadily increased. The Fire Departments response volume continues to increase approximately 32% percent each year projecting the FY18 response volume to reach over 6,500 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 one Fire Chief/Deputy or Assistant to be on duty 12 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:** Hourly Rate Increase

The Huntersville Fire Department is requesting a \$1.50 an hour increase for all part-time employees approximately 110 members. This increase would raise each employee's hourly wage, continuing positive employee relations as well as maintaining a competitive market rate. The average part -time rate in Mecklenburg County for a firefighter is \$15.00 compared to a starting rate for a Huntersville Firefighter at a pay rate of \$12.50 an hour. We recognize that our part time employees are our most important asset and urge your support of this increase.

	<b>Total Expenditures</b> July 2018 to June 2019	<u>Requested</u> <u>Increase</u>	<b>Total Expenditures</b> July 2019 to June 2020
<b><u>Revenues</u></b>			
<b><i>Town of Huntersville</i></b>	<b>All Stations</b>		<b>All Stations</b>
	\$3,942,145.00	<b>\$485,535.00</b>	\$4,427,680.00
Mecklenburg County	\$100,386.00		\$100,386.00
Fund Drive	\$40,000.00		\$40,000.00
EMS. Income	\$73,000.00		\$73,000.00
Bank Interest	\$1,600.00		\$1,600.00
Duke Power	\$6,370.00		\$6,370.00
<i>Total Revenue</i>	\$4,163,501.00		\$4,649,036.00
<b><u>EXPENDITURES</u></b>			
Part Time Salaries	\$2,687,386.00	\$365,235.00	\$3,052,621.00
FF Compensation	\$75,000.00	\$6,500.00	\$81,500.00
Background Checks	\$4,000.00		\$4,000.00
Banquet & Awards	\$7,500.00		\$7,500.00
Computer Expense	\$24,000.00	\$7,000.00	\$31,000.00
Dues & Subscriptions	\$6,400.00		\$6,400.00
Pager/Radio Fee	\$155,498.00		\$155,498.00
Equipment Repairs/SCBA	\$62,502.00		\$62,502.00
Public Relations events	\$5,400.00		\$5,400.00
Fuel	\$40,000.00		\$40,000.00
Insurance	\$255,000.00		\$255,000.00
Lawn Maintenance	\$6,180.00		\$6,180.00
Bldg. Maint/Repairs	\$40,000.00		\$40,000.00
Office Supplies	\$6,500.00		\$6,500.00
Personal Prot. Equip.	\$70,050.00		\$70,050.00
Postage/Printing	\$1,400.00		\$1,400.00
Accountting/Legal	\$11,500.00		\$11,500.00
Audit	\$8,600.00		\$8,600.00
Fund Raising	\$18,000.00		\$18,000.00
Medical/Cleaning Supplies	\$54,000.00		\$54,000.00
Fire Equipment	\$66,039.00		\$66,039.00
Telephones	\$9,340.00		\$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	\$112,500.00		\$112,500.00
Uniforms	\$42,000.00		\$42,000.00
Cable/Inernet	\$5,200.00		\$5,200.00
Gas	\$15,000.00		\$15,000.00
Electric	\$58,000.00		\$58,000.00
Alarm System	\$1,000.00		\$1,000.00
Water	\$11,000.00		\$11,000.00
TruckPymnt/Debt Serv	\$150,000.00	\$106,800.00	\$256,800.00
Capital Improvement	\$100,000.00		\$100,000.00
Deparment Physicals	\$30,000.00		\$30,000.00
<b>Total Expenditures</b>	<b>\$4,163,495.00</b>	<b>\$485,535.00</b>	<b>\$4,649,030.00</b>

# Huntersville Fire Dept

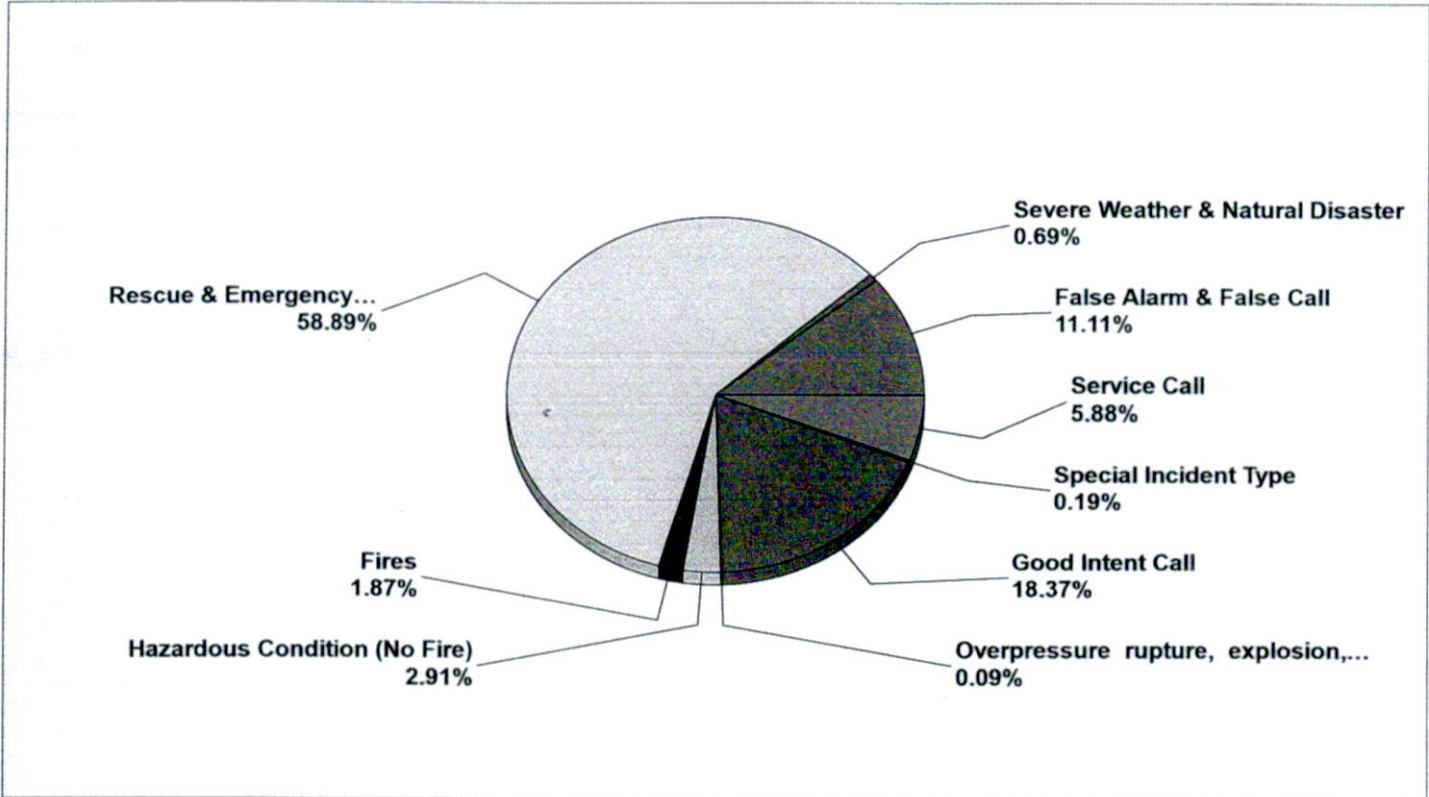
Huntersville, NC

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## Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2018 | End Date: 12/31/2018



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	109	1.87%
Overpressure rupture, explosion, overheating - no fire	5	0.09%
Rescue & Emergency Medical Service	3424	58.89%
Hazardous Condition (No Fire)	169	2.91%
Service Call	342	5.88%
Good Intent Call	1068	18.37%
False Alarm & False Call	646	11.11%
Severe Weather & Natural Disaster	40	0.69%
Special Incident Type	11	0.19%
<b>TOTAL</b>	<b>5814</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	4	0.07%
111 - Building fire	37	0.64%
113 - Cooking fire, confined to container	10	0.17%
114 - Chimney or flue fire, confined to chimney or flue	2	0.03%
116 - Fuel burner/boiler malfunction, fire confined	1	0.02%
117 - Commercial Compactor fire, confined to rubbish	1	0.02%
118 - Trash or rubbish fire, contained	6	0.10%
120 - Fire in mobile prop. used as a fixed struc., other	1	0.02%
121 - Fire in mobile home used as fixed residence	2	0.03%
122 - Fire in motor home, camper, recreational vehicle	1	0.02%
130 - Mobile property (vehicle) fire, other	4	0.07%
131 - Passenger vehicle fire	13	0.22%
132 - Road freight or transport vehicle fire	4	0.07%
140 - Natural vegetation fire, other	6	0.10%
141 - Forest, woods or wildland fire	3	0.05%
142 - Brush or brush-and-grass mixture fire	4	0.07%
143 - Grass fire	5	0.09%
150 - Outside rubbish fire, other	2	0.03%
151 - Outside rubbish, trash or waste fire	2	0.03%
161 - Outside storage fire	1	0.02%
251 - Excessive heat, scorch burns with no ignition	5	0.09%
300 - Rescue, EMS incident, other	82	1.41%
311 - Medical assist, assist EMS crew	1885	32.42%
320 - Emergency medical service, other	63	1.08%
321 - EMS call, excluding vehicle accident with injury	896	15.41%
322 - Motor vehicle accident with injuries	194	3.34%
323 - Motor vehicle/pedestrian accident (MV Ped)	6	0.10%
324 - Motor vehicle accident with no injuries.	263	4.52%
331 - Lock-in (if lock out , use 511 )	4	0.07%
350 - Extrication, rescue, other	2	0.03%
352 - Extrication of victim(s) from vehicle	5	0.09%
353 - Removal of victim(s) from stalled elevator	9	0.15%
356 - High-angle rescue	2	0.03%
357 - Extrication of victim(s) from machinery	3	0.05%
361 - Swimming/recreational water areas rescue	1	0.02%
365 - Watercraft rescue	3	0.05%
381 - Rescue or EMS standby	6	0.10%
400 - Hazardous condition, other	11	0.19%
410 - Combustible/flammable gas/liquid condition, other	2	0.03%
411 - Gasoline or other flammable liquid spill	8	0.14%
412 - Gas leak (natural gas or LPG)	57	0.98%
413 - Oil or other combustible liquid spill	2	0.03%
420 - Toxic condition, other	1	0.02%
424 - Carbon monoxide incident	20	0.34%
440 - Electrical wiring/equipment problem, other	25	0.43%
441 - Heat from short circuit (wiring), defective/worn	1	0.02%
442 - Overheated motor	4	0.07%
444 - Power line down	16	0.28%
445 - Arcing, shorted electrical equipment	5	0.09%
460 - Accident, potential accident, other	3	0.05%
461 - Building or structure weakened or collapsed	1	0.02%
462 - Aircraft standby	5	0.09%
463 - Vehicle accident, general cleanup	6	0.10%
480 - Attempted burning, illegal action, other	1	0.02%
481 - Attempt to burn	1	0.02%

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

**Detailed Breakdown by Incident Type**

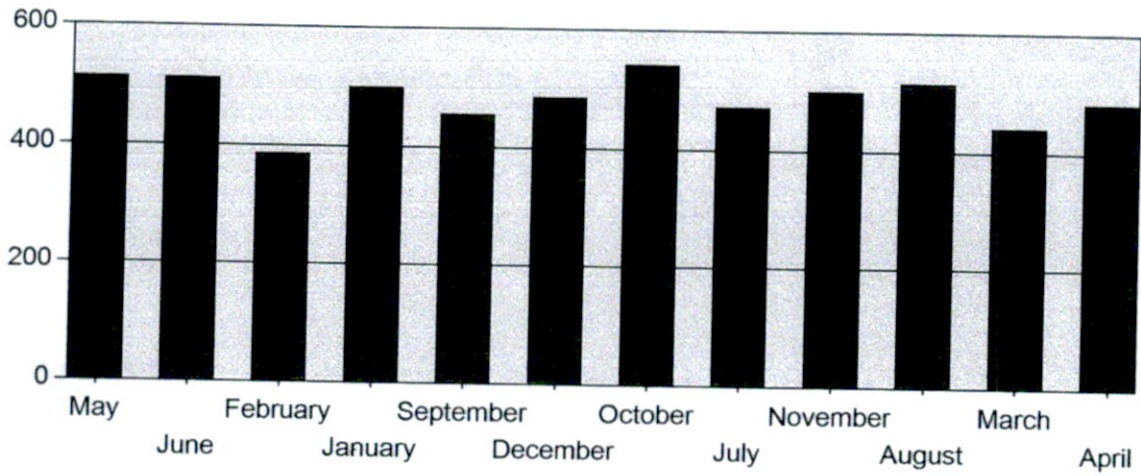
<b>INCIDENT TYPE</b>	<b># INCIDENTS</b>	<b>% of TOTAL</b>
500 - Service Call, other	107	1.84%
510 - Person in distress, other	13	0.22%
511 - Lock-out	45	0.77%
520 - Water problem, other	24	0.41%
522 - Water or steam leak	5	0.09%
531 - Smoke or odor removal	15	0.26%
540 - Animal problem, other	1	0.02%
541 - Animal problem	1	0.02%
542 - Animal rescue	4	0.07%
550 - Public service assistance, other	25	0.43%
551 - Assist police or other governmental agency	37	0.64%
552 - Police matter	5	0.09%
553 - Public service	13	0.22%
554 - Assist invalid	34	0.58%
561 - Unauthorized burning	7	0.12%
571 - Cover assignment, standby, moveup	6	0.10%
600 - Good intent call, other	128	2.20%
611 - Dispatched & cancelled en route	817	14.05%
621 - Wrong location	2	0.03%
622 - No incident found on arrival at dispatch address	77	1.32%
631 - Authorized controlled burning	4	0.07%
632 - Prescribed fire	1	0.02%
650 - Steam, other gas mistaken for smoke, other	3	0.05%
651 - Smoke scare, odor of smoke	24	0.41%
652 - Steam, vapor, fog or dust thought to be smoke	3	0.05%
653 - Smoke from barbecue, tar kettle	2	0.03%
661 - EMS call, party transported by non-fire agency	3	0.05%
671 - HazMat release investigation w/no HazMat	4	0.07%
700 - False alarm or false call, other	156	2.68%
710 - Malicious, mischievous false call, other	1	0.02%
711 - Municipal alarm system, malicious false alarm	2	0.03%
713 - Telephone, malicious false alarm	15	0.26%
714 - Central station, malicious false alarm	1	0.02%
715 - Local alarm system, malicious false alarm	1	0.02%
730 - System malfunction, other	19	0.33%
731 - Sprinkler activation due to malfunction	11	0.19%
732 - Extinguishing system activation due to malfunction	1	0.02%
733 - Smoke detector activation due to malfunction	62	1.07%
734 - Heat detector activation due to malfunction	5	0.09%
735 - Alarm system sounded due to malfunction	63	1.08%
736 - CO detector activation due to malfunction	39	0.67%
740 - Unintentional transmission of alarm, other	29	0.50%
741 - Sprinkler activation, no fire - unintentional	15	0.26%
743 - Smoke detector activation, no fire - unintentional	76	1.31%
744 - Detector activation, no fire - unintentional	34	0.58%
745 - Alarm system activation, no fire - unintentional	102	1.75%
746 - Carbon monoxide detector activation, no CO	14	0.24%
800 - Severe weather or natural disaster, other	5	0.09%
813 - Wind storm, tornado/hurricane assessment	30	0.52%
814 - Lightning strike (no fire)	5	0.09%
900 - Special type of incident, other	7	0.12%
911 - Citizen complaint	4	0.07%
<b>TOTAL INCIDENTS:</b>	<b>5814</b>	<b>100.00%</b>

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



**Incidents by Month for Month Range**

Start Month: January | End Month: December | Year: 2018



MONTH	INCIDENTS
May	514
June	512
February	387
January	500
September	456
December	486
October	542
July	473
November	501
August	516
March	443
April	484

Only REVIEWED incidents included



# Huntersville Fire Dept

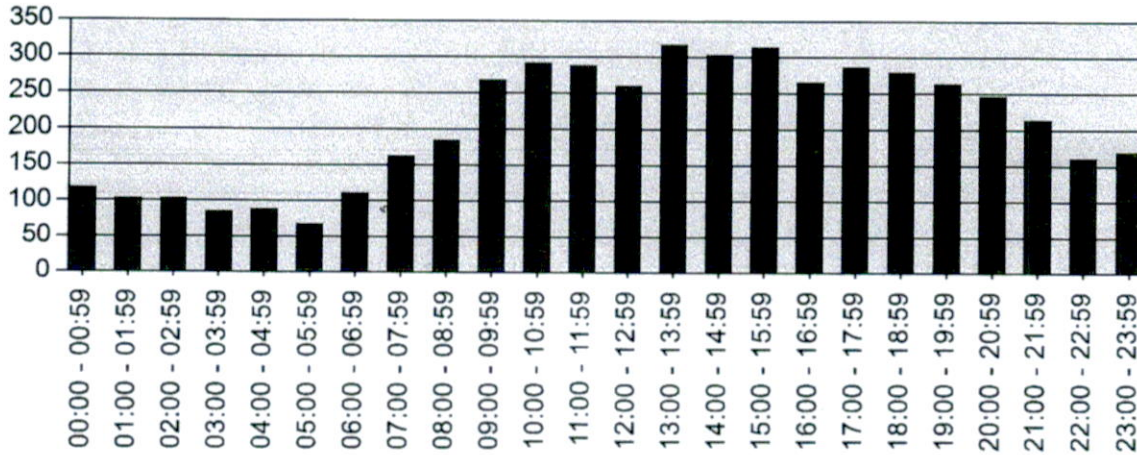
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## Incidents by Hour for Apparatus for Date Range

Apparatus: All Apparatus | Start Date: 01/01/2018 | End Date: 12/31/2018



TIME	# INCIDENTS
00:00 - 00:59	119
01:00 - 01:59	104
02:00 - 02:59	104
03:00 - 03:59	86
04:00 - 04:59	89
05:00 - 05:59	68
06:00 - 06:59	112
07:00 - 07:59	163
08:00 - 08:59	185
09:00 - 09:59	268
10:00 - 10:59	292
11:00 - 11:59	288
12:00 - 12:59	260
13:00 - 13:59	317
14:00 - 14:59	303
15:00 - 15:59	314
16:00 - 16:59	266
17:00 - 17:59	287
18:00 - 18:59	280

Only REVIEWED incidents included



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TIME	# INCIDENTS
19:00 - 19:59	264
20:00 - 20:59	246
21:00 - 21:59	214
22:00 - 22:59	162
23:00 - 23:59	170

Only REVIEWED incidents included

# Huntersville Fire Dept

Huntersville, NC

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## Property Values versus Losses per Incident for Date Range

Start Date: 01/01/2018 | End Date: 12/31/2018

INCIDENT #	PRE-INCIDENT VALUE	LOSSES
2018-001626	\$375,000.00	\$200.00
2018-004543	\$127,500.00	\$11,000.00
2018-10053	\$9,000.00	\$9,000.00
2018-020000	\$20,812,267.00	\$7,700.00
2018-044989	\$1,680,000.00	\$23,000.00
2018-046495	\$125,000.00	\$35,000.00
2018-049026	\$4,348,000.00	\$13,000.00
2018-049602	\$112,000.00	\$100.00
2018-074866	\$450,000.00	\$250,000.00
2018-087236	\$111,200.00	\$9,000.00
2018-090353	\$575,000.00	\$2,000.00
2018-095762	\$6,500.00	\$1,300.00
2018-098952	\$30,000.00	\$600.00
2018-101434	\$825,000.00	\$50,000.00
2018-136222	\$55,000.00	\$22,000.00
2018-150292	\$110,000.00	\$500.00
2018-166305	\$800,000.00	\$800,000.00
2018-175567	\$470,000.00	\$1,500.00
2018-182675	\$140,860.00	\$60,000.00
2018-182837	\$8,000.00	\$5,000.00
2018-187723	\$95,000.00	\$45,000.00
2018-195085	\$40,000.00	\$35,000.00
2018-200519	\$180,000.00	\$150,000.00
2018-201661	\$187,000.00	\$105,000.00
<b>Totals:</b>	<b>\$31,672,327.00</b>	<b>\$1,635,900.00</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

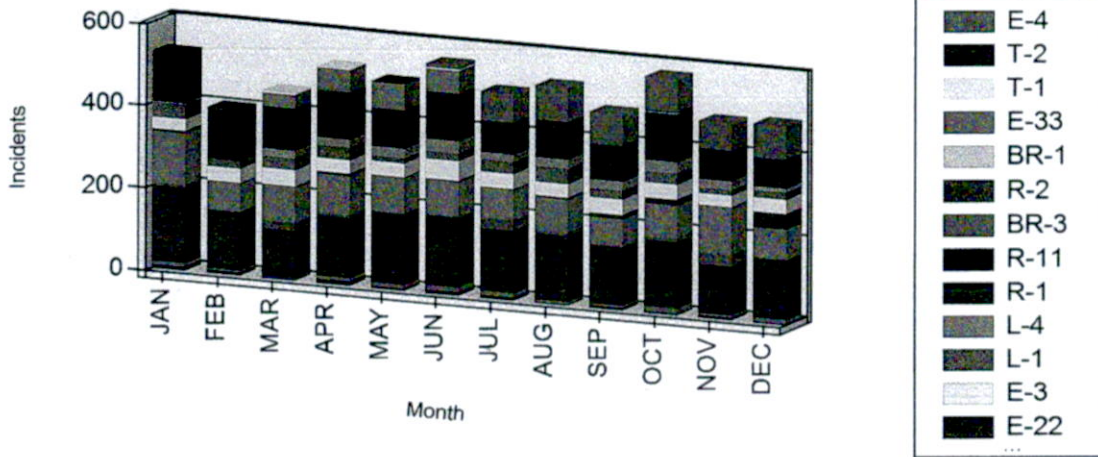
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## Incidents per Apparatus by Month for Year

Year: 2018



APPARATUS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
BR-1			1										1
BR-3		1	1		1				1				4
CAR 1	9	8	4	11	6	9	8	4	7	5	7	4	82
CAR 2	10	5	2	9	10	13	11	6	6	13	6	10	101
E-1	181	139	115	144	170	168	152	161	142	162	120	146	1800
E-11	6	2	18	6	3	4	25	7	4	9	29	3	116
E-2	126	71	89	97	86	84	75	82	66	81	116	74	1047
E-22	6		1	6	2	3	2	5	10	14		37	86
E-3	28	34	39	32	33	47	36	32	37	36	28	34	416
E-33			32	56	63	57					1		209
E-4						6	70	84	75	81	67	81	464
L-1	36	20	28	30	12	18	29	37	21	26	13	17	287
L-4	3		19	20	24	30	18	22	22	28	21	10	217
R-1	121	119	101	104	90	112	75	85	77	99	69	67	1119
R-11	1			4		4	2	3	6	16	2		38
R-2		2	1	7	2			3	3	2			20
T-1			4	1	1	4	1		1	2		1	15
T-2					1	1				3	1	1	7
<b>Total</b>	<b>527</b>	<b>401</b>	<b>455</b>	<b>527</b>	<b>504</b>	<b>560</b>	<b>504</b>	<b>531</b>	<b>478</b>	<b>577</b>	<b>480</b>	<b>485</b>	<b>6029</b>

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

# Huntersville Fire Dept

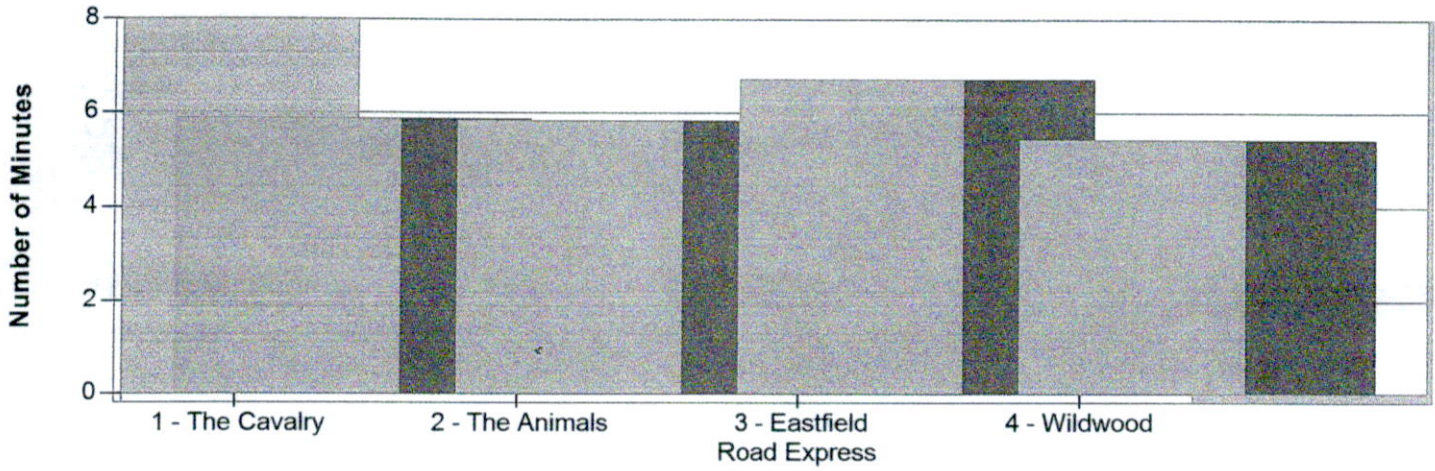
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## Average Response Time per Station for Date Range

Start Date: 01/01/2018 | End Date: 12/31/2018



STATION	AVERAGE RESPONSE MM:SS (Dispatch to Arrived)
1 - The Cavalry	5:52
2 - The Animals	5:50
3 - Eastfield Road Express	6:43
4 - Wildwood	5:25

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



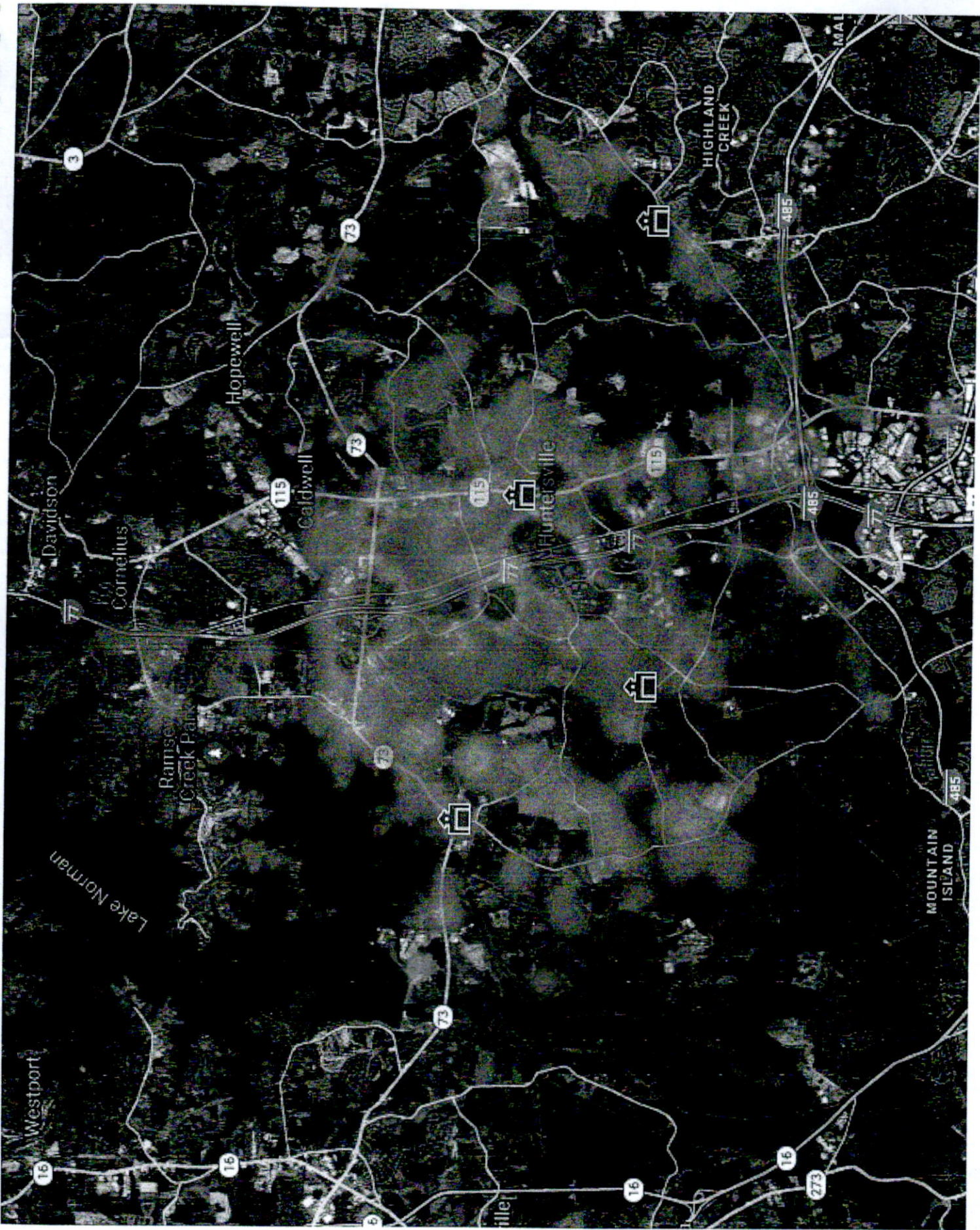
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## Average Response Time for Agency for Response Mode for Date Range

Response Mode: Lights and Sirens | Start Date: 01/01/2018 | End Date: 12/31/2018

RESPONSE MODE	INCIDENT COUNT	AVERAGE RESPONSE TIME (Dispatch to Arrived)
AGENCY: Huntersville Fire Dept		
Lights and Sirens	5500	0:05:48

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



Poplar Tent & 73 5 Mile Drive

HWY 73

POPLAR TENT

HUNTERVILLE CONCORD

EASTFIELD

HIWASSEE

HUNTERVILLE CONCORD

OLD STATESVILLE

STATESVILLE

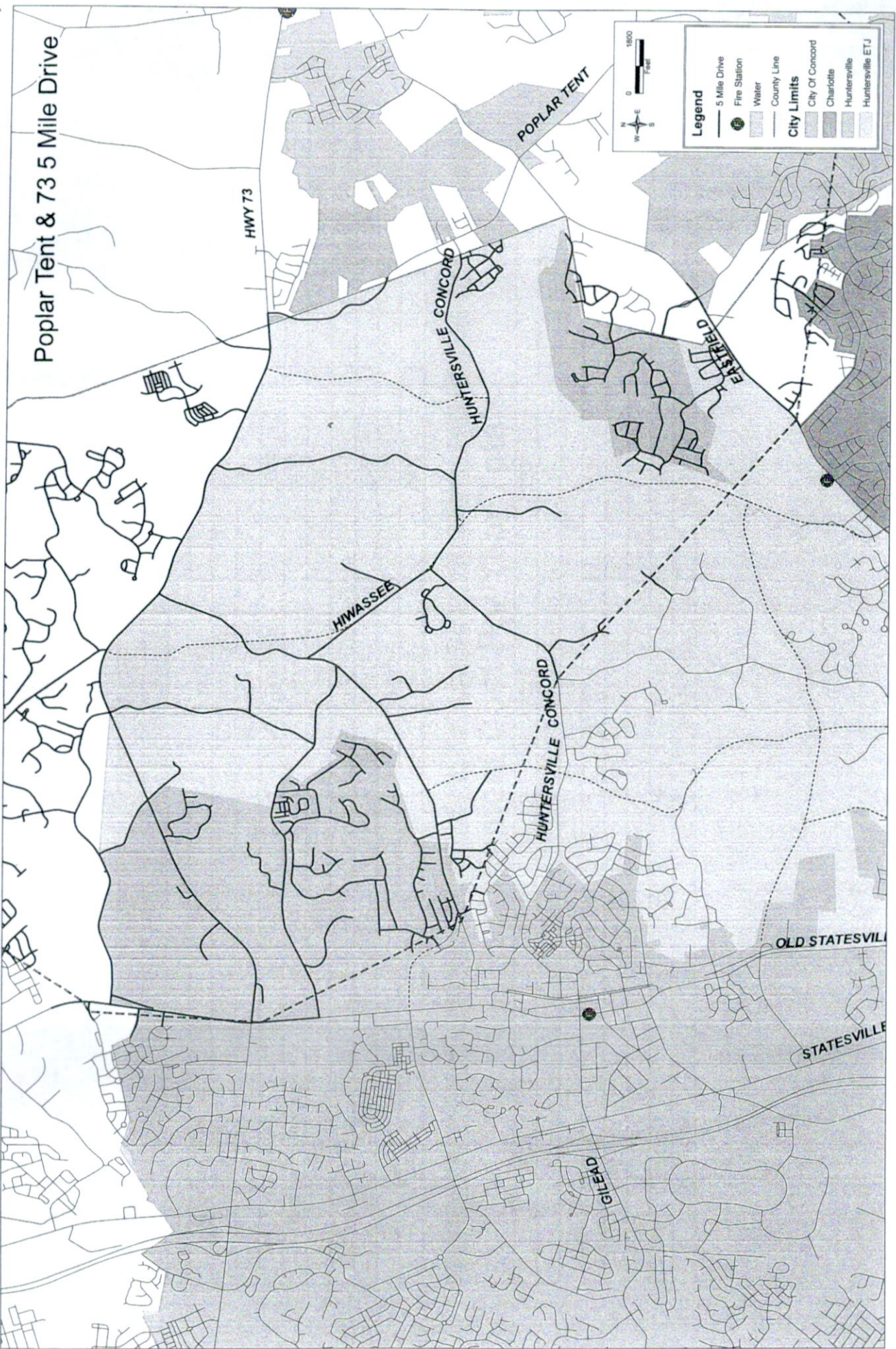
GILEAD

Legend

- 5 Mile Drive
- Fire Station
- Water
- County Line
- City Limits
  - City Of Concord
  - Charlotte
  - Huntersville
  - Huntersville ETJ

Scale: 0, 5000, 10000 Feet

Compass: N, E, S, W





Current Apparatus	Manufacture Year	Cycle	Replacement Year	Cost @ 5% a year inflation
Ladder 4-AI	1998	20 years	2019	1.2 Million
Heavy Rescue 1	2006	16 years	2022	\$775,000.00
Rescue 2 Pick Up	1999	25 years	2024	\$58,000.00
Engine 33	2001	10/20 year cycle	2024	\$740,000.00
Engine 22	2002	10/20 year cycle	2024	\$740,000.00
Engine 11	2003	10/20 year cycle	2024	\$740,000.00
Rescue 11 Pick Up	2003	25 years	2028	\$64,000.00
Tanker 1	2008	22 years	2030	\$350,000.00
Brush 3	2006	25 years	2031	\$80,000.00
Ladder 1 Smeal	2013	20years	2033	1.7 Million
Engine 4	2018	15 years	2033	\$990,000.00
Tanker 2	2016	22 years	2038	\$400,000.00

Engine 5 15 years 1 put cost of apparatus in with station.

## Replacement Cost Per Year Totals

2018	2019	2020	2021	2022
\$0.00	1.255 Million	0	0	\$775,000.00
2023	2024	2025	2026	2027
\$0.00	2.310 Million	0	\$0.00	0
2028	2029	2030	2031	2032
\$64,000.00	0	350,000.00	80,000.00	0

*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.*