

**Description**

The Danville and Pittsylvania County Regional Fire Training Center is located at 658 Stinson Drive, Danville, VA. The center meets the standard requirements of the National Fire Protection Association (NFPA 1403) and the Virginia Department of Fire Programs for conducting live fire training evolutions and is capable of offering a myriad of other fire and rescue training opportunities. The center is utilized for training the 121 uniformed personnel of the Danville Fire Department and the more than 680 members of the 21 volunteer fire departments located throughout Pittsylvania County. The facility has hosted regional fire training schools, certification training, and has been used by Danville Utilities, Progress Energy, Goodyear Tire and other local industries. The Danville Fire Department manages and serves as fiduciary and the City and County share the operational costs equally.

**Revenues/Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Introductory</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ -	\$ -	\$ 1,100	\$ -	\$ (1,100)
Recoveries-Pittsly County	4,178	1,995	9,500	9,500	-
<b>Totals</b>	<b>\$ 4,178</b>	<b>\$ 1,995</b>	<b>\$10,600</b>	<b>\$ 9,500</b>	<b>\$ (1,100)</b>
<b>Expenditures:</b>					
Purchased Services	\$ 8,423	\$ 4,894	\$15,000	\$ 15,000	\$ -
Internal Service	2,947	2,888	3,000	3,000	-
Other Operating Exp	942	807	1,000	1,000	-
<b>Totals</b>	<b>\$12,312</b>	<b>\$ 8,589</b>	<b>\$19,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>
<b>Net Cost to City</b>	<b>\$ 8,134</b>	<b>\$ 6,594</b>	<b>\$ 8,400</b>	<b>\$ 9,500</b>	<b>\$ 1,100</b>

## Description

The Danville Fire Department is an internationally accredited, full service career department that holds a public protection class 1 rating, from the Insurance Services Office. Our mission is to strive to protect life, property, and environment through prevention, mitigation, response, recovery, education and communication in order to promote the entire community's health, safety, and well-being. With 10 day-staff personnel and 114 fire suppression personnel assigned to one of three 24-hours shifts among 7 stations strategically located throughout the 44 square miles of Danville, the department provides a rapid response to all types of fire, rescue, and medical emergencies. Additionally, the department offers fire and injury prevention, fire and maintenance code enforcement, fire investigations, and supports two special operations teams: a Regional Hazardous Materials Response Team and a Technical Rescue Team. This year the department brought on 15 part-time firefighters. Upon completion of their training they will be used to fill staffing gaps and will create a pool of candidates to expedite future hires.

## Revenues/Expenditures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
<b>Revenues:</b>					
Fire Permits	\$ 1,960	\$ 1,580	\$ 1,300	\$ 1,300	\$ -
Fire False Alarms	-	5,200	5,000	10,000	5,000
Sale/Salvage-Vehicles	4,880	-	-	-	-
Fire Compliance Inspections	6,100	4,503	4,500	4,500	-
Fire Routine Inspections	130	800	100	500	400
Fire Plan Reviews	1,290	640	800	800	-
Emergency Response Prog	30,000	30,000	30,000	30,000	-
Emergency Medical Serv	17,565	17,127	17,570	17,130	(440)
Emergency Services Grant	27,013	27,013	27,020	27,020	-
<b>Totals</b>	<b>\$ 88,938</b>	<b>\$ 86,863</b>	<b>\$ 86,290</b>	<b>\$ 91,250</b>	<b>\$ 4,960</b>
<b>Expenditures:</b>					
Personnel Services	\$6,271,080	\$6,258,170	\$6,250,480	\$ 6,416,800	\$ 166,320
Employee Benefits	1,088,680	782,548	1,038,550	1,663,750	625,200
Purchased Services	209,313	217,237	208,660	231,220	22,560
Internal Service	276,490	296,052	294,320	316,920	22,600
Other Operating Exp	227,247	239,239	267,610	261,950	(5,660)
Capital Outlay	7,723	26,835	41,800	30,000	(11,800)
<b>Totals</b>	<b>\$8,080,533</b>	<b>\$7,820,081</b>	<b>\$8,101,420</b>	<b>\$ 8,920,640</b>	<b>\$ 819,220</b>
<b>Net Cost to City</b>	<b>\$7,991,595</b>	<b>\$7,733,218</b>	<b>\$8,015,130</b>	<b>\$ 8,829,390</b>	<b>\$ 814,260</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR SECRETARY	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
FIREFIGHTER	60.00	60.00
FIRE FIGHTER/ENGINEER	24.00	24.00
FIRE SUPPORT ANALYST	1.00	1.00
FIRE LIET/ASST TRAINING OFFICER	6.00	6.00
FIRE CODE INSPECTOR	1.00	1.00
FIRE CAPTAIN	21.00	21.00
ASSISTANT FIRE MARSHAL	1.00	1.00
FIRE MARSHAL	1.00	1.00
BATTALION CHIEF	4.00	4.00
ASSISTANT FIRE CHIEF	2.00	2.00
FIRE CHIEF	1.00	1.00
<b>Total</b>	<b>124.00</b>	<b>124.00</b>

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Fire Apparatus & Equipment Replacement Plan  
**Project No:** 60184

**Department:** Fire  
**Division:** Fire Administration  
**Section:** N/A

**Description:**

This project provides for the replacement of fire apparatus at the end of its useful life and the replacement of necessary firefighting equipment, personal protective gear, radios, and so forth.

**Justification:**

Each year the City receives funds from the Virginia Dept of Fire Programs. These funds are estimated each year as a General Fund revenue, and must be used for select capital and special equipment purchases. The Fire Apparatus and Equipment Replacement Plan is a qualified purchase to continue receiving these funds from the State.

**Comments:**

N/A

<b>Funding</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total</b>
General Fund Revenues	-	390,000	650,000	410,000	420,000	1,870,000
General Fund-Aid to Localities-VA Fire Prog	120,000	120,000	120,000	120,000	120,000	600,000
Bonds	380,000	-	-	-	-	380,000
<b>Total Funding Sources</b>	<b>500,000</b>	<b>510,000</b>	<b>770,000</b>	<b>530,000</b>	<b>540,000</b>	<b>2,850,000</b>

**Goals/Milestones:**

FY 2020	Replacement of 1998 fire truck
FY 2021	Replacement of 2001 fire truck
FY 2022	Replacement of a second 2001 fire truck and required replacement of outdated turnout gear
FY 2023	Replacement of 2004 fire truck
FY 2024	Replacement of a second 2004 fire truck

**Description**

Emergency Management is a division of the Fire Department, and provides interagency coordination, communications and support at emergency incidents as well as large special events. The department manages the Emergency Operations Center (EOC), mobile EOC, and works with local, state, federal, and nongovernmental agencies to provide resources and expertise in four major areas: preparedness, response, recovery, and mitigation.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Introductory</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 7,074	\$ 5,584	\$15,540	\$ 15,540	\$ -
Employee Benefits	541	427	1,190	1,190	-
Purchased Services	31,186	28,552	31,240	24,600	(6,640)
Internal Service	13,791	18,306	22,580	23,770	1,190
Other Operating Exp	20,608	16,904	22,760	21,840	(920)
Capital Outlay	-	-	500	500	-
<b>Totals</b>	<b>\$73,200</b>	<b>\$69,773</b>	<b>\$93,810</b>	<b>\$ 87,440</b>	<b>\$ (6,370)</b>

**Personnel**

The Community Emergency Response Team (CERT) program educates volunteers about disaster preparedness for the hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. CERT offers a consistent, nationwide approach to volunteer training and organization that professional responders can rely on during disaster situations. Through CERT and its coordinator, the community is more resilient and capable to prepare for, respond to and recover from disasters.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CERT COORDINATOR	0.50	0.50
<b>TOTAL</b>	<b>0.50</b>	<b>0.50</b>

**Description**

The Emergency Communications Center (ECC) is the main Public Safety Answering Point for the City of Danville. The ECC provides staffing 24 hours a day and is responsible for answering all 9-1-1 emergency calls for police, fire, and ambulance services as well as answering nonemergency calls and directing the caller to the appropriate agency. Our telecommunicators receive national certification to be the first point of contact for those dialing 9-1-1 and to identify and dispatch the appropriate emergency resource, provide support to responders, and give pre-arrival instruction to their callers before emergency personnel arrive. Our ECC provides enhanced 911 services including caller location capability, text to 911, and the ability to send out mass alerts during emergencies.

**Revenues/Expenditures**

Activity	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
<b>Revenues:</b>					
Concess Rentals & Comm	\$ 64	\$ 41	\$ -	\$ -	\$ -
Wireless E911 State Funds	167,384	173,519	170,010	174,000	3,990
<b>Totals</b>	<b>\$167,448</b>	<b>\$173,560</b>	<b>\$ 170,010</b>	<b>\$ 174,000</b>	<b>\$ 3,990</b>
<b>Expenditures:</b>					
Personnel Services	\$746,824	\$697,518	\$ 780,740	\$ 787,800	\$ 7,060
Employee Benefits	102,032	101,046	115,700	117,490	1,790
Purchased Services	32,319	72,303	62,980	84,020	21,040
Internal Service	7,638	7,557	8,880	3,380	(5,500)
Other Operating Exp	55,363	49,855	60,690	59,250	(1,440)
Capital Outlay	4,799	1,565	14,000	13,800	(200)
<b>Totals</b>	<b>\$948,975</b>	<b>\$929,844</b>	<b>\$1,042,990</b>	<b>\$ 1,065,740</b>	<b>\$ 22,750</b>
<b>Net Cost to City</b>	<b>\$781,527</b>	<b>\$756,284</b>	<b>\$ 872,980</b>	<b>\$ 891,740</b>	<b>\$ 18,760</b>

**Personnel**

Position Title	FY 2019 FTEs	FY 2020 FTEs
EMERGENCY COMMUNICATIONS TELEC	16.00	16.00
EM COMMUNICATIONS TLMNTR SPR	4.00	4.00
911 EMERGENCY COMMUNICATNS MGR	1.00	1.00
<b>Total</b>	<b>21.00</b>	<b>21.00</b>