

Department of Fire, Rescue, and Emergency Management



FY 2017 Budget Considerations

FREM FY17 Budget Considerations

System Improvement Goals

- Reorganization
- Staffing (Station 11/Support Staff needed)
- Apparatus (delivery expected April thru July)
- Training (2 of 4 levels completed)
- Fire and Rescue Stations (5 and 11)
- Enhancement of ALS
- ISO Public Fire Protection Re-examination



FREM FY17 Budget Considerations

Staffing

- Provide full-year funding for FREM Station 11 positions that were funded for only a few months in FY 2016 (cost = \$533,000);
- Fund SAFER Firefighter positions for which grant funding will expire at the end of FY2016 (cost = \$545,000);
- Fund (3) Firefighter/Medic positions requested to complete staffing for FREM Station 11 (cost net of reduced OT = \$109,151).



FREM FY17 Budget Considerations

Staffing

- Convert 10 Firefighter positions to FF/Medics.
- Fund one (.7) FTE Fire Inspector
- Recruitment and Retention
 - Starting Salaries
 - COLAs
 - Salary Compression
 - Step Raises or Merit



FREM FY17 Budget Considerations

Capital Improvement

- Funding of Fire and EMS vehicles and other capital expenses, including:
 - Fire Apparatus Replacement - \$2,215,470
 - EMS Vehicle Replacement - \$764,703



FREM FY17 Budget Considerations

Overview

- Due to its population size and the large land area served, Spotsylvania County requires a Fire and EMS system that meets the needs of its citizens, visitors, and businesses.
- Fire, Rescue, and Emergency Management (FREM) is a fundamental service under the umbrella of public safety, that is required to protect every citizen and business owner within the County.
- Staffing, apparatus, time/travel distance, call volume, water supply, Interstate 95, and the geographical location between Richmond and Washington D.C. present FREM with constant challenges.



FREM FY17 Budget Considerations

Demographics

- Spotsylvania County is the 8th most populated County in the State and is the third largest of these eight counties in land area. Population and land area served are two major issues that impact the delivery of fire and rescue service.

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Population

- Fairfax – 1,137,538
- Prince William – 446,094
- Loudoun – 363,050
- Chesterfield – 332,499
- Henrico – 321,924
- Arlington – 226,908
- Stafford – 139,992
- **Spotsylvania – 129,188**

Land Area Served

- Loudoun – 520 sq. miles
- Chesterfield – 426 sq. miles
- Spotsylvania – 407 sq. miles**
- Fairfax – 396 sq. miles
- Prince William – 338 sq. miles
- Stafford – 270 sq. miles
- Henrico – 238 sq. miles
- Arlington – 26 sq. miles



FREM FY17 Budget Considerations

Response Time

- A direct correlation also exists between a jurisdiction's land area and the number of fire and rescue stations - the greater the land area per station, the slower the response. The Spotsylvania County Comprehensive Plan identifies the following response times:
 - Within PDB - 6 minutes, 90% of the time.
 - Outside the PDB - 8 minutes, 90% of the time.
 - Average County-Wide Response Time: **08:22**



FREM FY17 Budget Considerations

Station Reliability

- There is a direct correlation between population and the number calls for service – the greater the population, the higher the call volume. As call volume increases at a specific station, the ability to respond to the next call, known as reliability, decreases. The Spotsylvania County Comprehensive Plan utilizes a maximum benchmark of 2,500 calls per station to establish reliability.



FREM FY17 Budget Considerations

Station Reliability

Current Reliability Issues:

F/R Station 4

4,594 (Actual)

2,500 (Allowed)

2,094 (Over)*

F/R Station 6

3,518 (Actual)

2,500 (Allowed)

1,018 (Over)**

* Overage will be handled by Station 11.

** Overage will be temporarily handled by Stations 5 and 10.



FREM FY17 Budget Considerations

Incident/Unit Response Volume

- Total Fire/EMS Incidents 2014 - 15,484
- Total Fire/EMS Incidents 2015 - 16,454
Increase of **970** Fire/EMS Incidents

- Total Fire/EMS Unit Responses 2014 - 28,144
- Total Fire/EMS Unit Responses 2015 - 29,400
Increase of **1,256** Fire/EMS Responses



FREM FY17 Budget Considerations

New Station Openings

- Fire/Rescue Station 5 – May 2016
- Fire/Rescue Station 11 – July 2016
- Recruit Graduation – May 20, 2016
- New and Replacement Apparatus will begin arriving in April with deliveries complete in July.
- Squad 1 replacement (arriving first)
- Station 11 new apparatus (arriving last)



FREM FY17 Budget Considerations Summary

- Staff will continue to apprise the Board of Supervisors on fire and EMS needs that affect the public's safety.
- Likewise, we will research and identify issues within the state and region that affect recruitment and retention.
- Thank you to our citizens, you the BOS, our supporting departments, volunteer agencies, and mutual aid responders.

