



FY 23 Public Safety BOS Budget Work Session

FRANKLIN COUNTY'S DEPARTMENT OF PUBLIC SAFETY IS DEDICATED TO PROVIDING EMERGENCY SERVICES, TO INCLUDE, BUT NOT LIMITED TO, FIRE, EMERGENCY MEDICAL SERVICES, ANIMAL CONTROL AND EMERGENCY MANAGEMENT THAT ARE DELIVERED IN A TIMELY AND EFFICIENT MANNER BY WELL-TRAINED AND DEDICATED CAREER AND VOLUNTEER PROFESSIONALS.

Table Of Contents

Station Locations

Duties

Organizational Structure

Staffing Levels

Animal Control

Volunteer Pressure/Needs

Budget

Career Pressure/Needs



Table Of Contents

- Study Recommendations
- Restructuring
- Call Trends
- Penhook/Snow Creek
- Facilities
- Revenue
- Survey



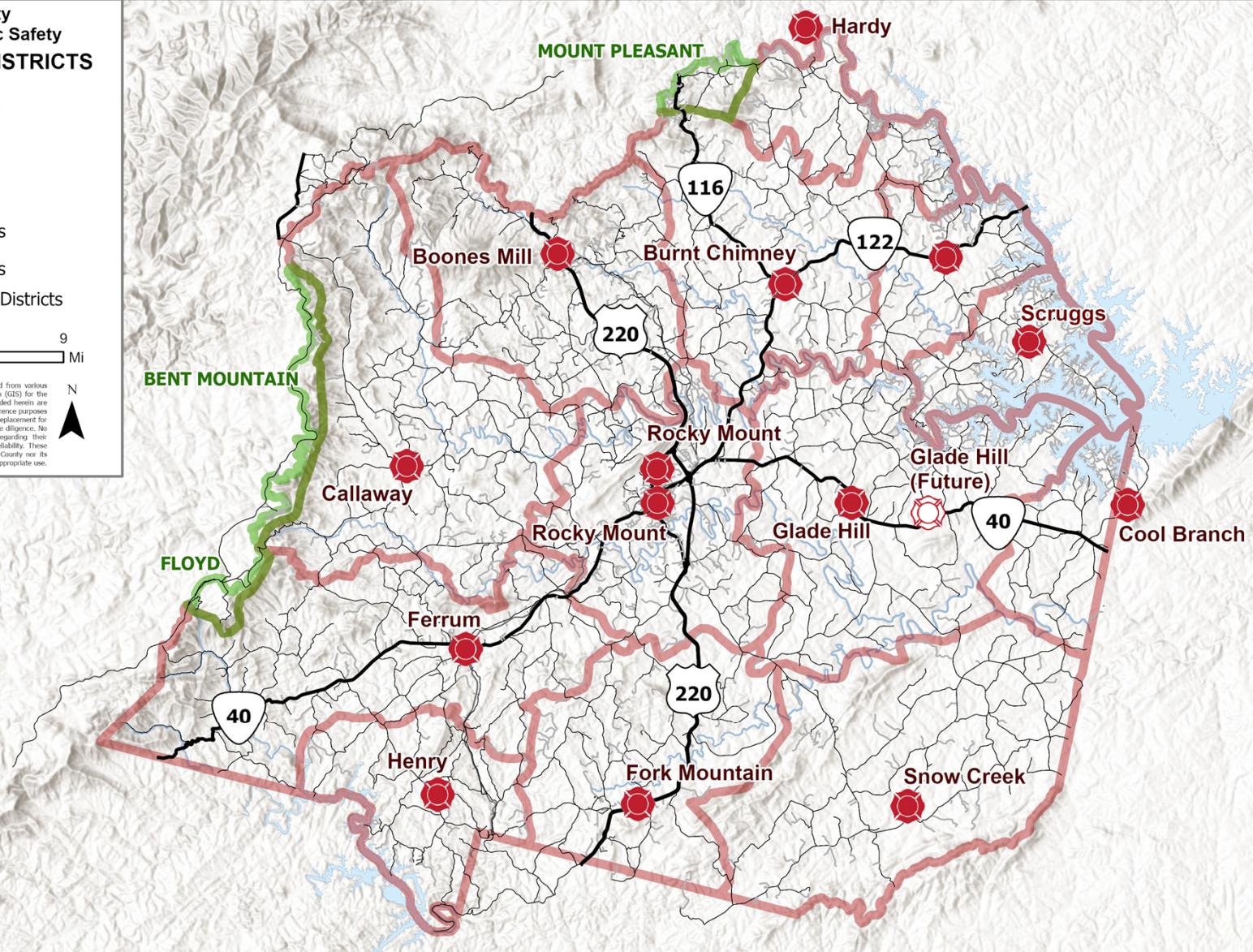
Franklin County
Department of Public Safety
FIRE STATIONS & DISTRICTS



- FCDPS Fire Stations
- FCDPS Fire Districts
- Automatic Aid Fire Districts

0 1.5 3 6 9
Mi

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Franklin County
Department of Public Safety
MARINE RESPONSE



Active Fire Boat

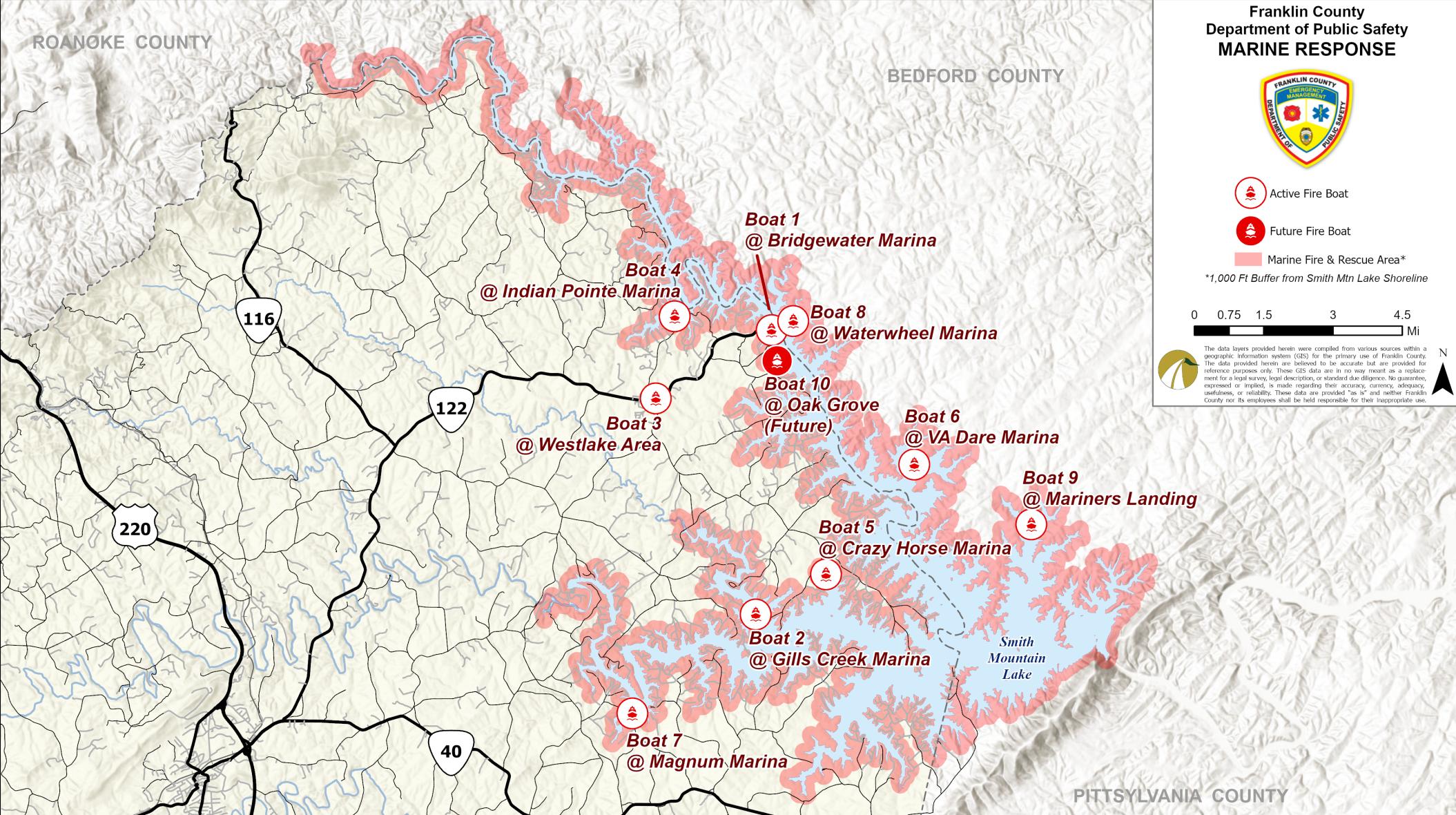
Future Fire Boat

*1,000 Ft Buffer from Smith Mtn Lake Shoreline

0 0.75 1.5 3 4.5 Mi



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Franklin County
Department of Public Safety
RESCUE SQUADS & DISTRICTS



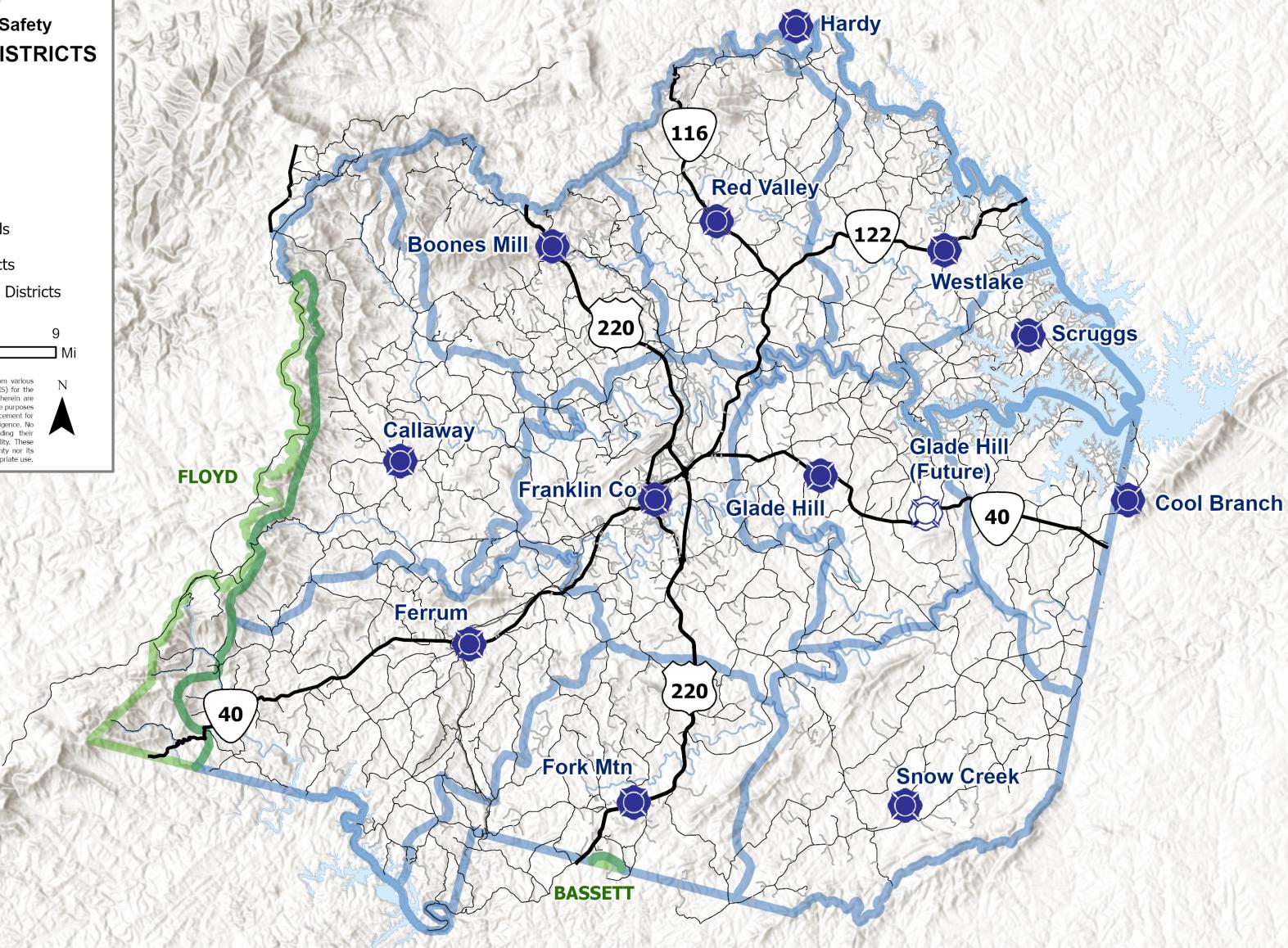
FC DPS Rescue Squads

FC DPS Rescue Districts

Automatic Aid Rescue Districts

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Franklin County
Department of Public Safety
VOLUNTEER RESCUE SQUADS



Active Vol. Rescue Squad

Inactive Vol. Rescue Dept

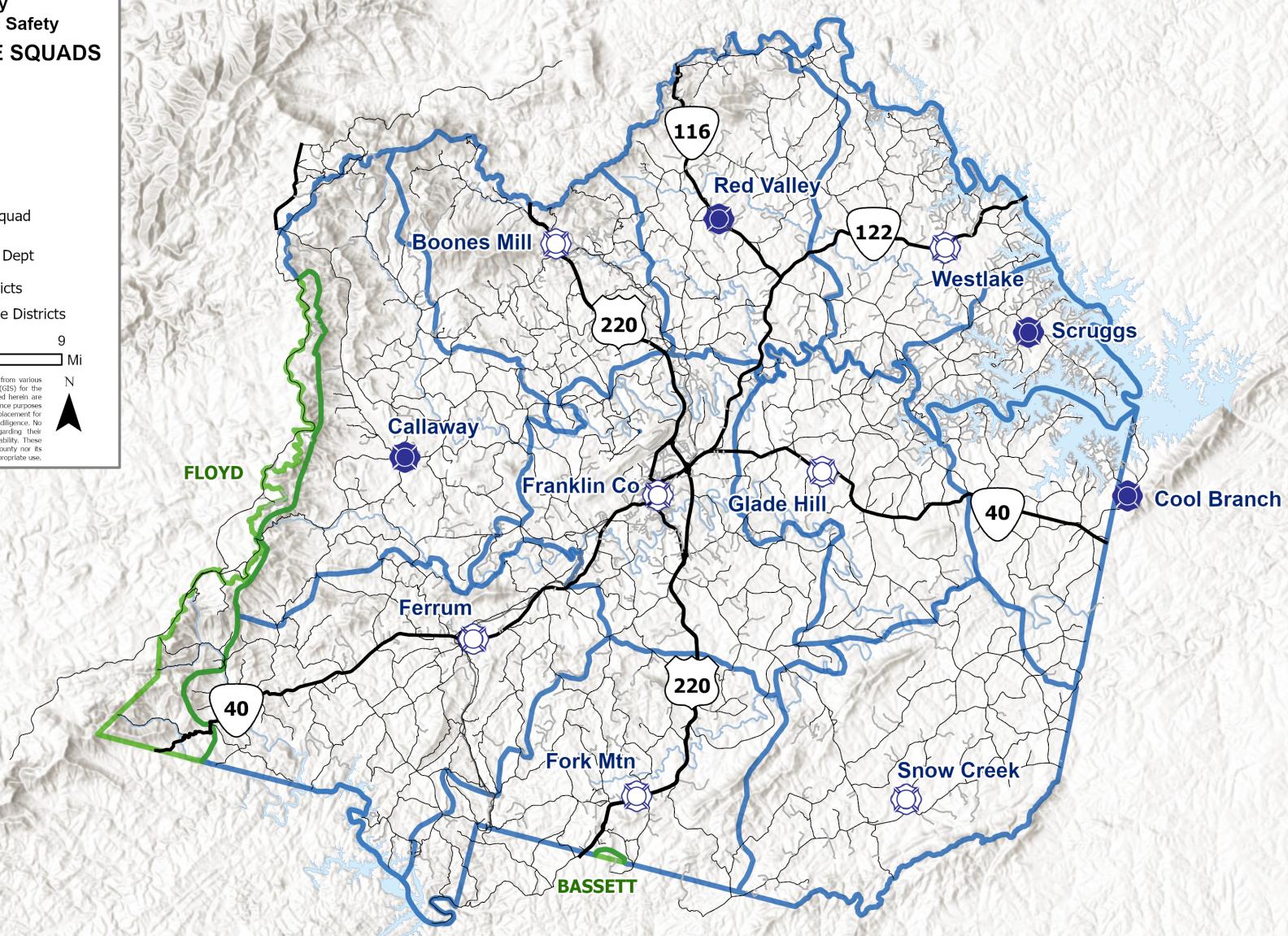
FC DPS Rescue Districts

Automatic Aid Rescue Districts

0 1.5 3 6 9 Mi

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Franklin County
Department of Public Safety
CAREER STATIONS & DISTRICTS

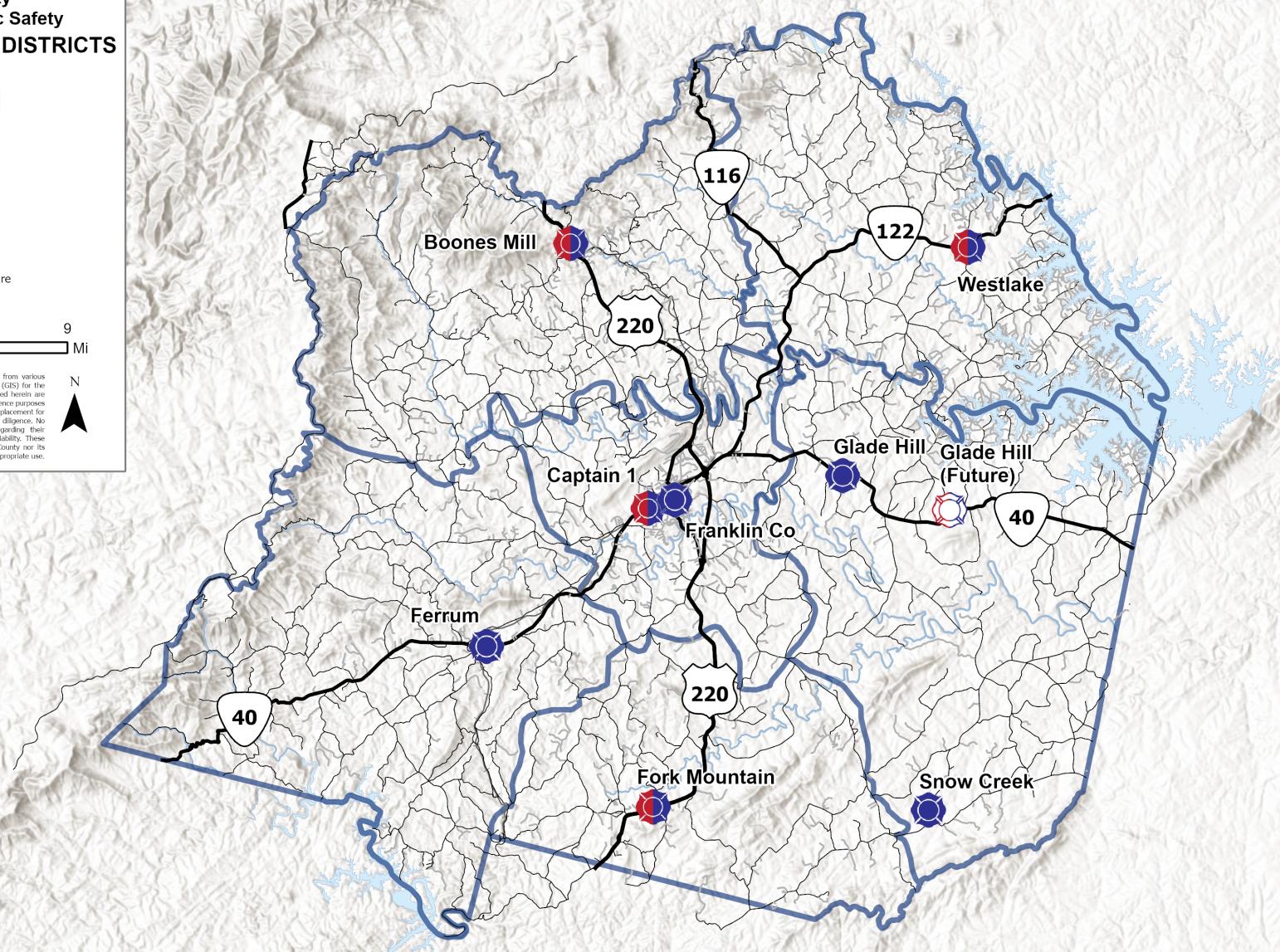


- EMS Stations
- Fire/EMS Stations
- Fire/EMS Station - Future
- Career Districts

0 1.5 3 6 9 Mi



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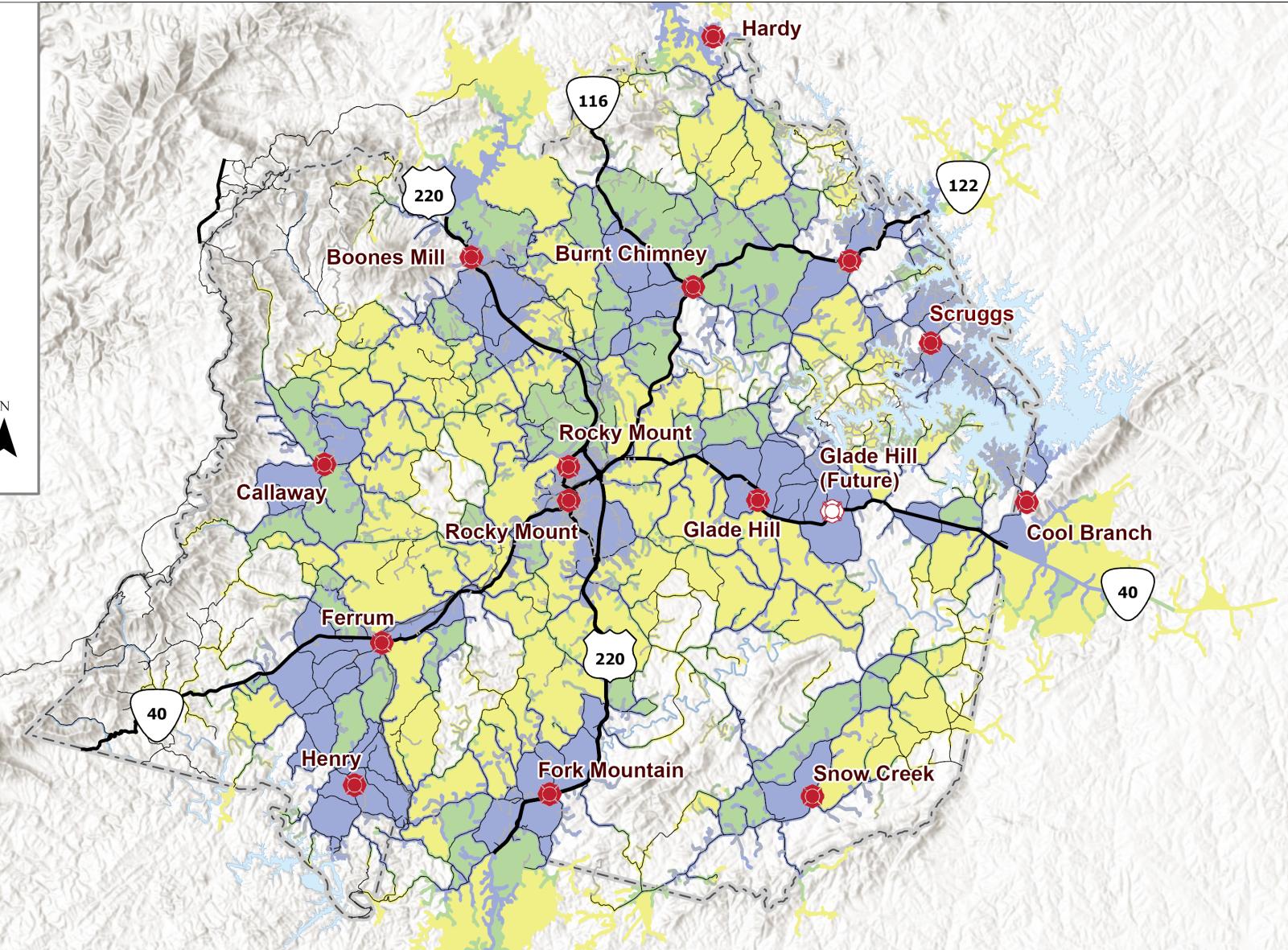


Franklin County
Department of Public Safety
TRAVEL TIMES - FIRE



- Fire Station
- Fire Station - Future
- 8 Minute Travel
- 10 Minute Travel
- 14 Minute Travel

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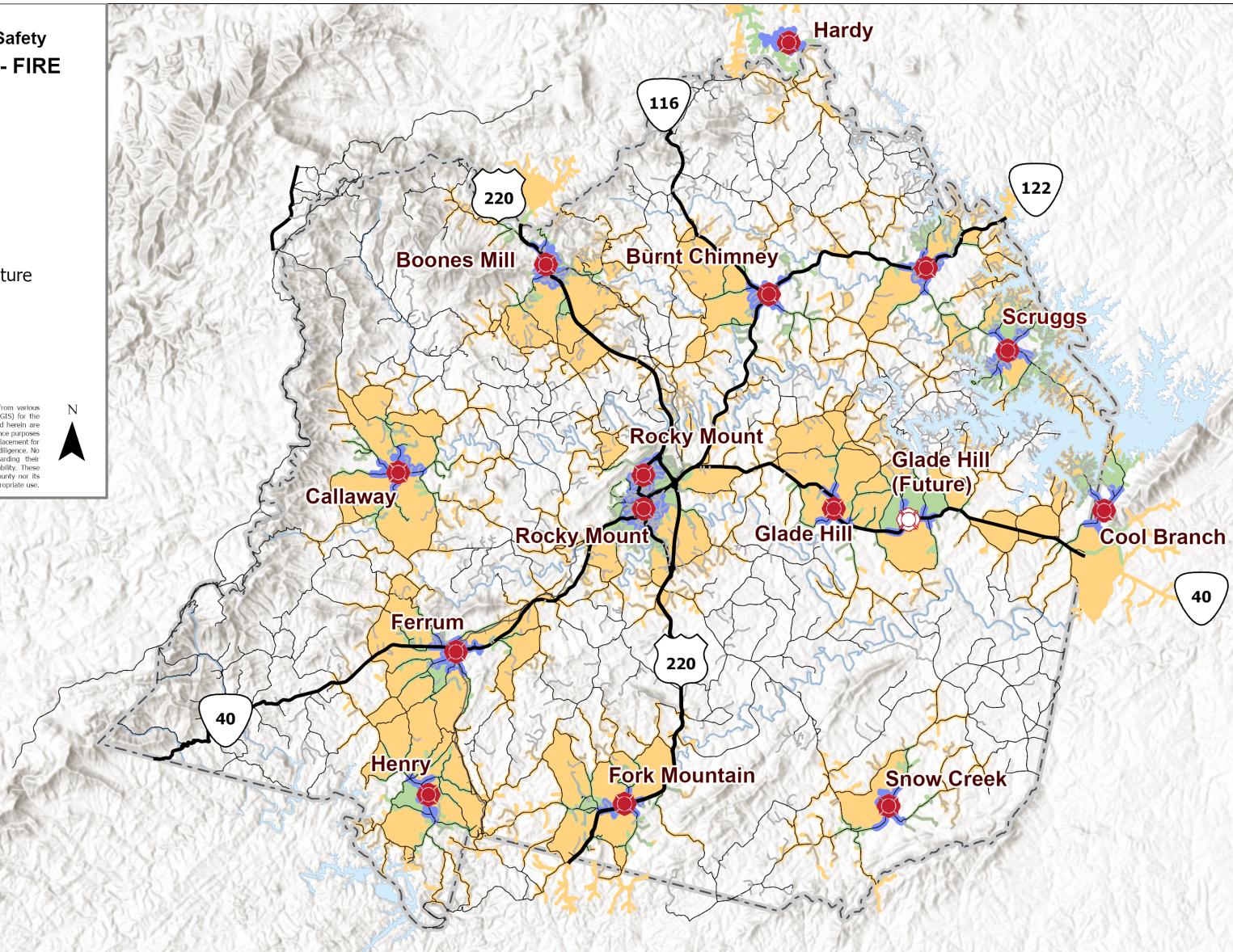


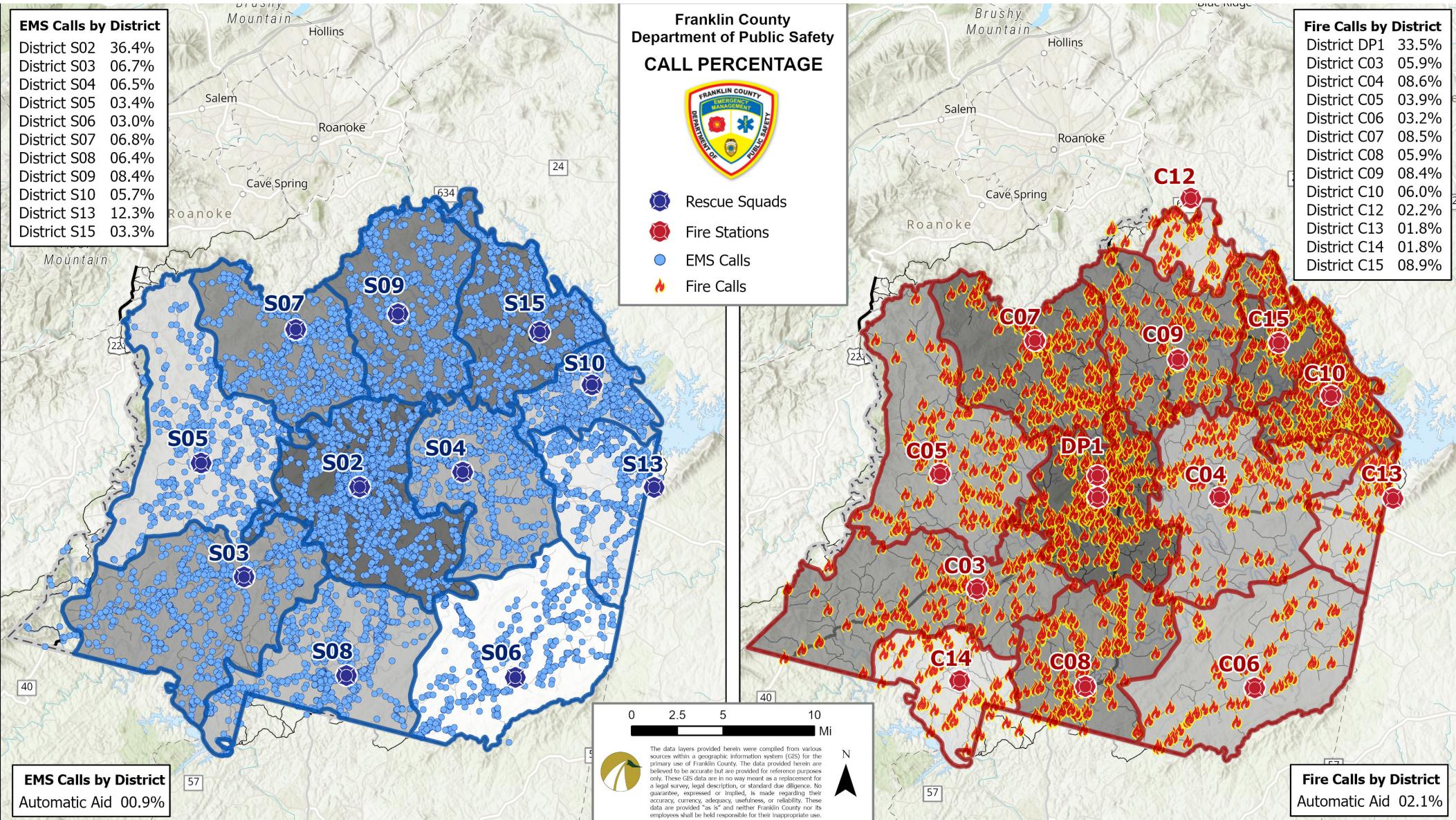
Franklin County
Department of Public Safety
TRAVEL DISTANCE - FIRE



- Fire Station
- Fire Station - Future
- 1 Mile Travel
- 2.5 Mile Travel
- 5 Mile Travel

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Franklin County
Department of Public Safety
DEVELOPMENT & 911 CALLS



■ ACTIVE Residential Bldg Permits

Call Density - All Calls - 5 Yr

0.1 - 50.0

50.1 - 100.0

100.1 - 150.0

150.1 - 250.0

250.1 - 500.0

500.1 - 750.0

750.1 - 1,000.0

1,000.1 - 2,000.0

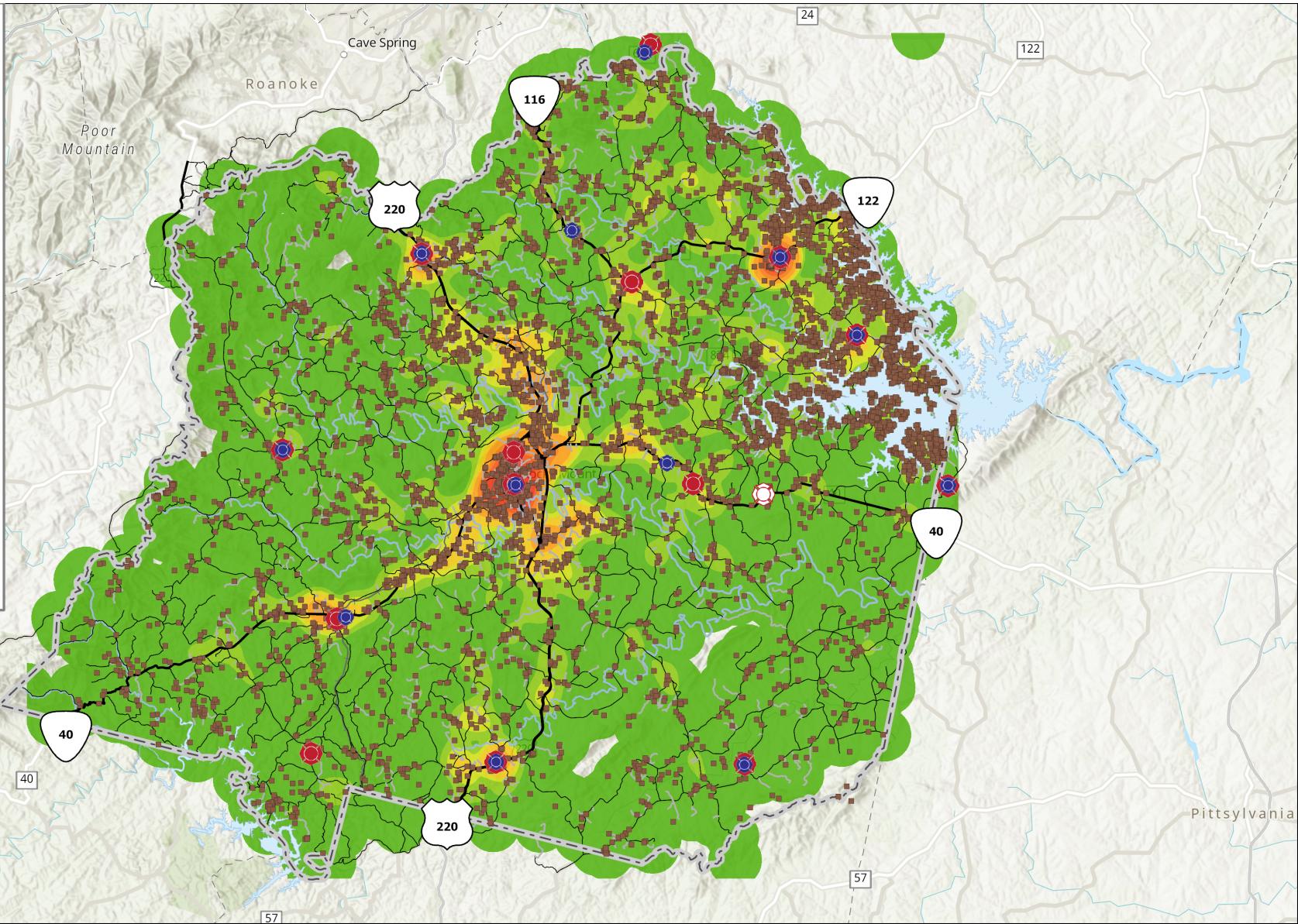
Over 2,000

0 1.5 3 6 9

0 Mi

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Primary Duties

Fire/EMS Responses

Fire/EMS Supplies

Fire/EMS Training

Vehicle PM Program

Recruitment/Retention

Vol. Mgt. Assistance

DMV/Criminal Backgrounds

Radio Systems Mgt.

Administrative Calls

Grant Oversight

Public Safety Budget

Revenue Recovery

Manage ACO's

Shelter Oversight

Plan/Occupancy Review

Environmental Issues

Maintain Records

Inspections/Investigations

Secondary Duties

Website/Social Media

Hydrant Mgt.

Special Operations

Countywide ID's

Local Emergency Planning

Equipment/Uniform Mgt.

AED/CPR Program

Safety Courses For Schools/Citizens

EOP Development

Tactical Medics

Chaplain Program

Infectious Dx. Program

Knox Boxes

Precept Students

Ride-A-Long

OSHA

Smoke Alarm

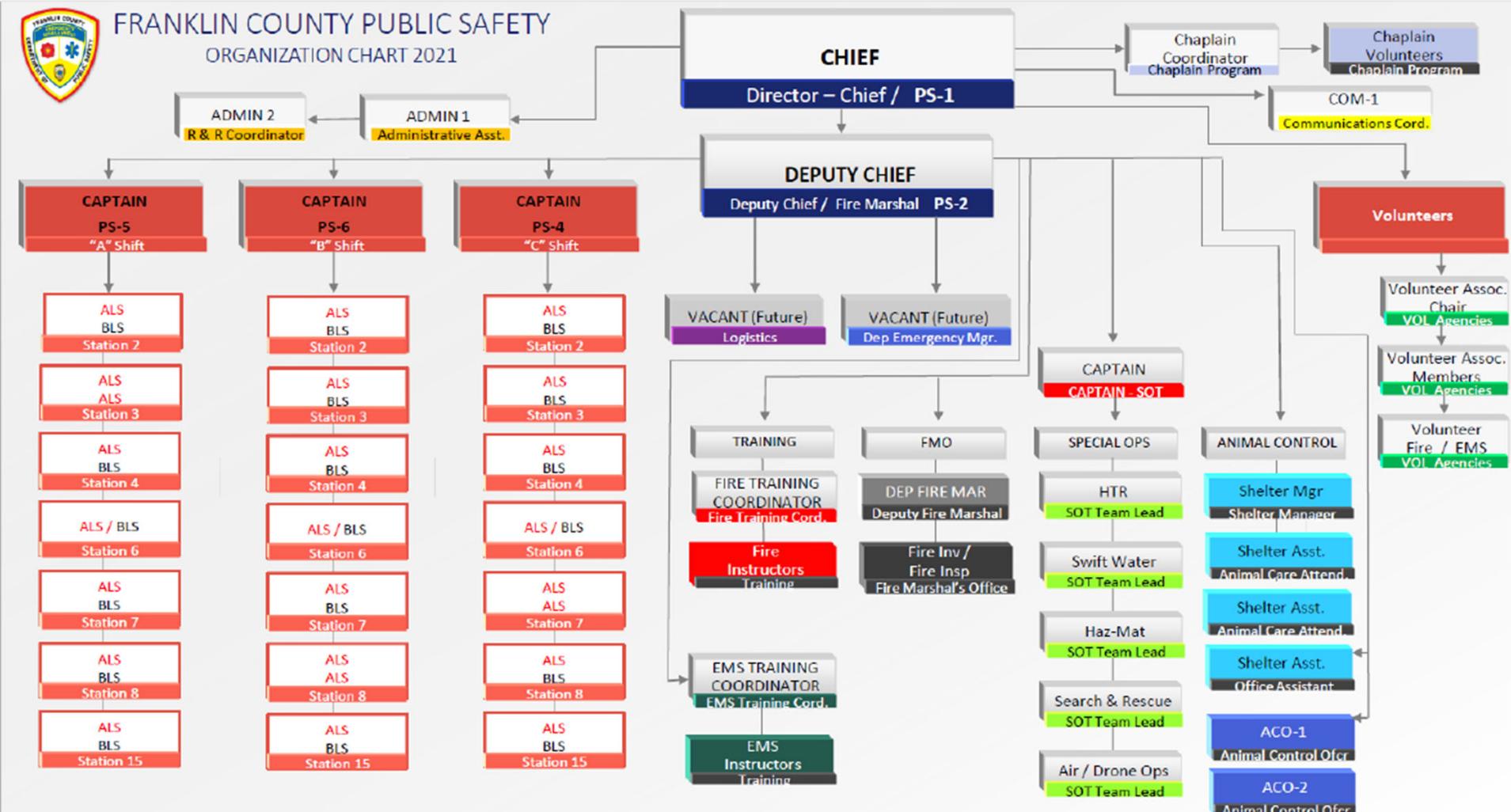
ISO

Fleet Mgt.

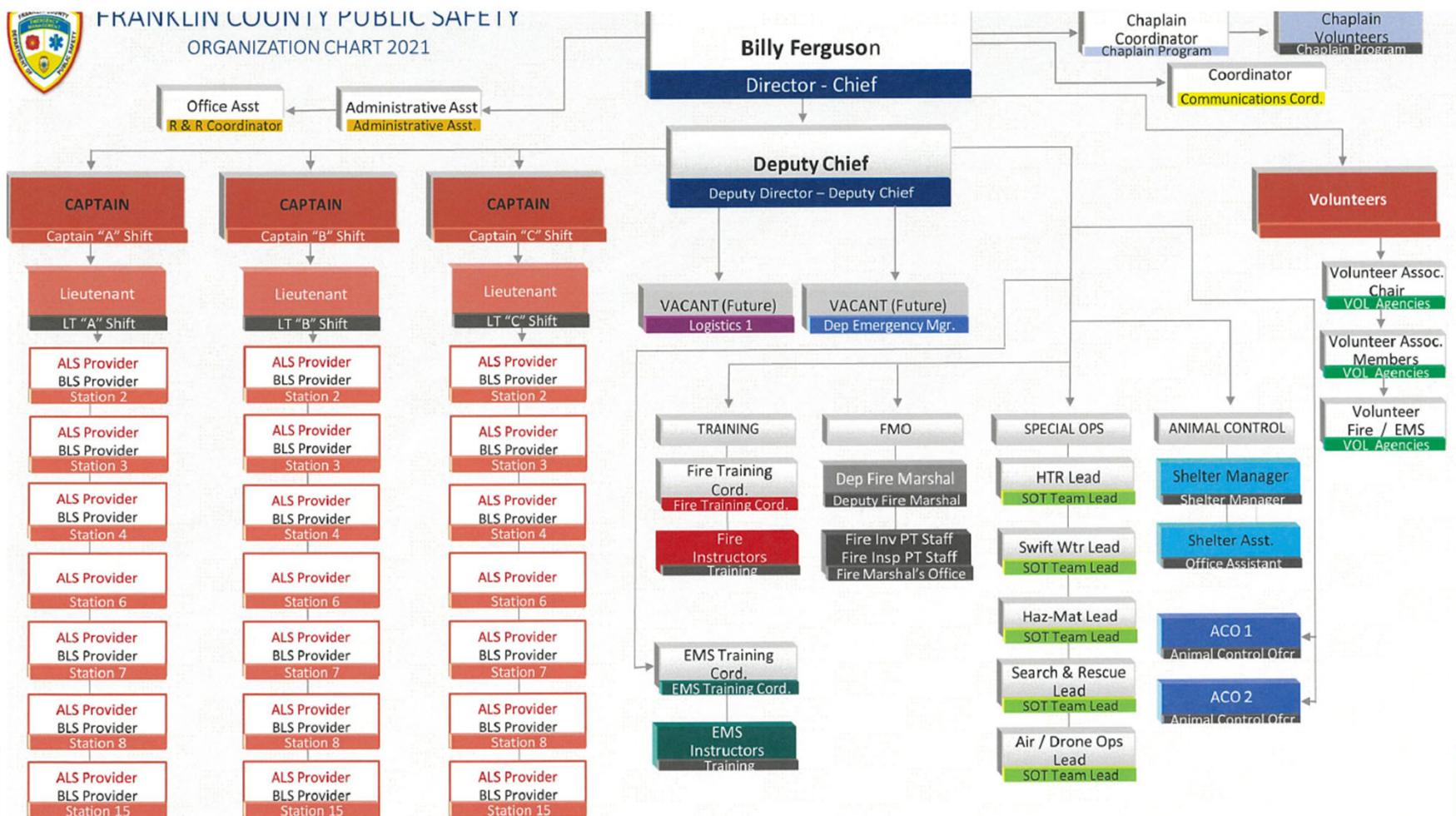




FRANKLIN COUNTY PUBLIC SAFETY ORGANIZATION CHART 2021



Org Chart



Staffing Levels

54 FTE== 53 FTE Filled

Field Supervision:

3 Operations Captains (13:1)

Field Staff:

Emergency Medical Technician-Basic	17 (7 Currently In Academy, Graduate 2/22)
Advanced Emergency Medical Technician	3
Emergency Medical Technician-Intermediate	6
◦ Emergency Medical Technician-Paramedic	17

Animal Control:

Animal Control Officer	2
Shelter Operator	1

Administration==Director, Deputy Director/Fire Marshal**, Training Coordinator, Communications Coordinator, Administrative Assistant, Volunteer Recruit/Retention Coordinator.

** Serves As County Fire Official Appointed By BOS.

Fire/EMS Field Staffing Levels

1 Operations Captain 24/7/365

2 Providers 24/7/365

Boones Mill Fire Department

Ferrum Rescue Squad

Fork Mountain Rescue Squad

Franklin County Rescue Squad

Glade Hill Rescue Squad

Westlake Fire/EMS

1 Provider 12/7/365

Snow Creek Rescue Squad



Animal Control Operations

	CY 2019	CY 2020	CY 2021
Animal Intake	631	616	680
Summons/ Convictions	55/49	29/29	189/101
Hours Worked including OT	3,503	3,537	3,292
Mileage Driven	43,034	36,264	38,130
Calls	2,591	1,672	2,076
Officers	2	2	2



Volunteer Responders

Number On Department Roster (13 Fire/4 EMS)

434

Number With Fire And/Or EMS Certifications (EMT/FF 1 Or Greater)

220

No Firefighter 1 Or EMS Certifications

- FCPS Minimum To Operate Vehicle Is Emergency Vehicle Operator

254

Number Answering 10 And/Or 10% Whichever Is Lowest Calls

180

Members Answering <10 Calls/Year



Volunteer Pressures

- Increased Service Demand
- Decreased Active Membership
- Social /Political Climate
- Increased Cost To Operate Agency
- Increased Commutes To Work
- Both Family Members Working
- Ancillary Duties At Agency (Fund Raising/Cleaning/Training/Meetings/Etc.)
- Inability To Adjust To Todays Culture (Tradition/Always Done It This Way)
- Fire/EMS Career Opportunity
- No Countywide Minimum Fire Standards



➤ Volunteer Benefits/ Funding Provided By FC

- Insurance (Worker's Comp, Building, Vehicle, LODA, Accident/Sickness)
- Stipends
- Equipment
- Apparatus (Ambulance/Fire)
- Training
- Fuel And Utilities
- Unrestricted Funding/ Grant Program

Volunteer Operational Request

Additional Operational Request

- Priority 1 \$76,329
- Priority 2 \$55,500
- Priority 3 \$44,800
- Priority 4 \$2,700
- Priority 5 \$4,000
- Total \$183,329



◦ SCVFD	\$48K Requested	BMVFD	\$50K Requested	FMVFD	\$2,829 Requested
BCVFD	\$7K Requested	SVFD	\$7K Requested	HVFD	\$25K Requested
◦ FCRS	\$10K Requested	GHRS	\$7K Requested	FMRS	\$10K Requested
◦ RVRS	\$10K Requested	SRS	\$6,500 Requested		

Volunteer Capital Request

Additional CIP Request

- Priority 1 \$479,815
- Priority 2 \$511,500
- Priority 3 \$10,125,000
- Priority 4 \$25,000
- Total \$11,141,315

◦ FVFD	\$53,365 Requested	GHVFD	\$41,250 Requested
◦ CVFD	\$380,000 Requested	SCVFD	\$60,000 Requested
◦ BMVFD	\$10,048,000 Requested	BCVFD	\$4,250 Requested
◦ SVFD	\$26,500 Requested	SMLVFD	\$195,000 Requested
◦ HVFD	\$25,000 Requested	RVRS	\$21,950 Requested
◦ SCRS	\$186,000 Requested	GHRS	\$100,000 Requested



Volunteer Grant Program

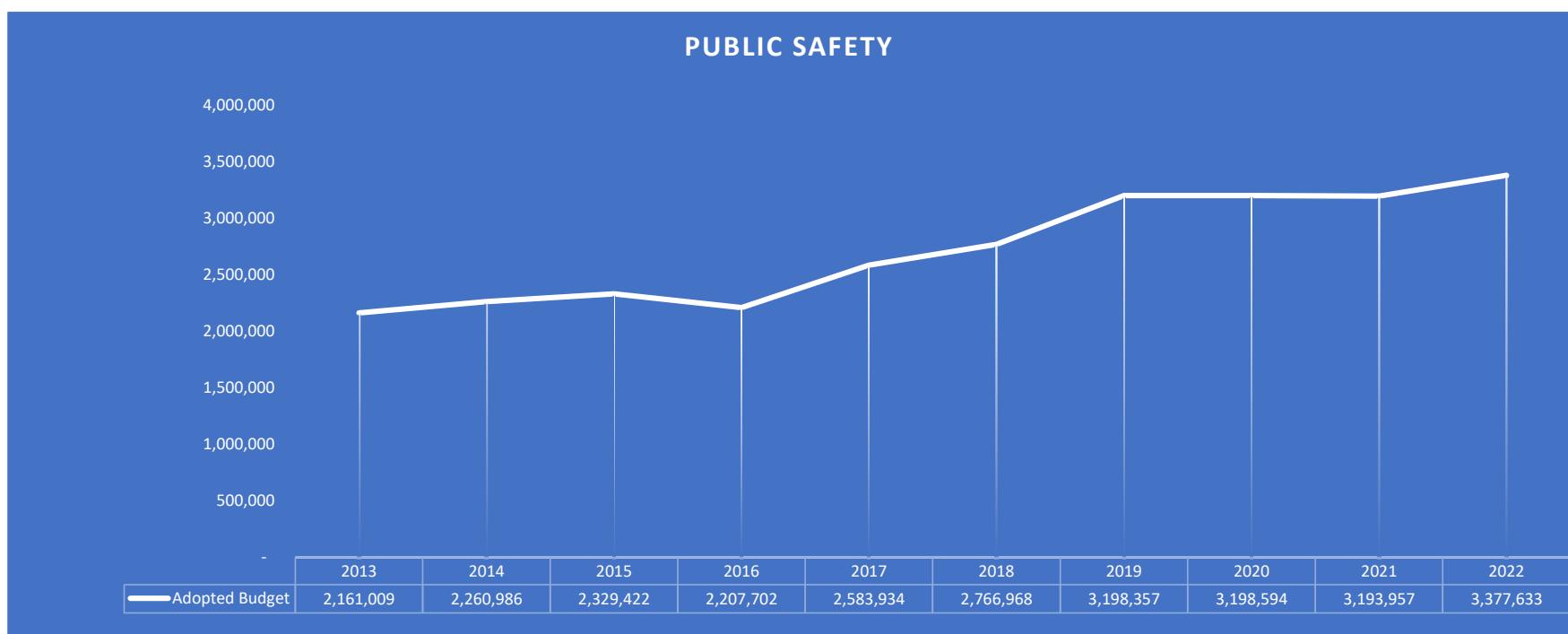
- ① **Grant Award** - This is a matching grant. The grant program will fund no more than 50% of the costs of any project.
- ② **Capital Needs** – This grant program shall be used for financial assistance related to capital (one-time) needs for Franklin County volunteer fire/rescue agencies. Examples include building needs, water/sewer needs, generators, etc. Operational costs are not eligible for this grant program and should be requested as part of the normal annual budgetary process.
- ③ **Leveraging** – The County expects that the volunteer organization will leverage existing agency funds, donations and/or available grant funding sources to the maximum extent possible.
- ④ **Financial Need** – Does the organization have financial resources available? Financial need is a significant factor in judging applications.
- ⑤ **Documented Need** – Does the project meet a documented need or safety priority?
- ⑥ **Application Review** – Applications shall be reviewed and prioritized by the Franklin County Fire Association for fire department projects and rescue captains for EMS department projects before being submitted to Franklin County Public Safety.
- ⑦ **Project Details and Estimates** – Please provide as much detail of the project as possible including cost estimates from vendors, contractors, etc. to include with the application.



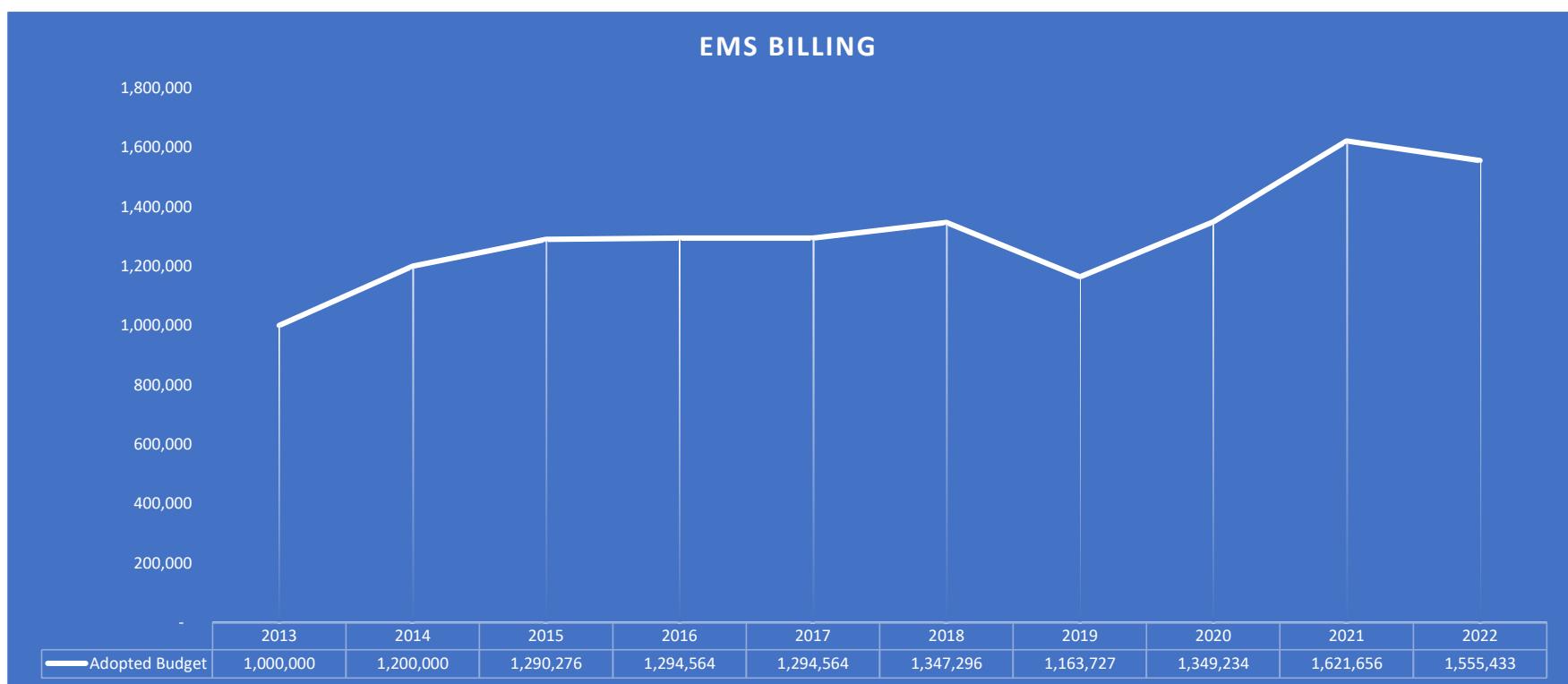
Budget Make-up

	FY-20	FY-21	FY-22
County Funds	45%	32%	52%
EMS Revenue Recovery	46%	54%	44%
Grants	8%	12%	3%
Fees For Service	1%	2%	1%
Total	100%	100%	100%

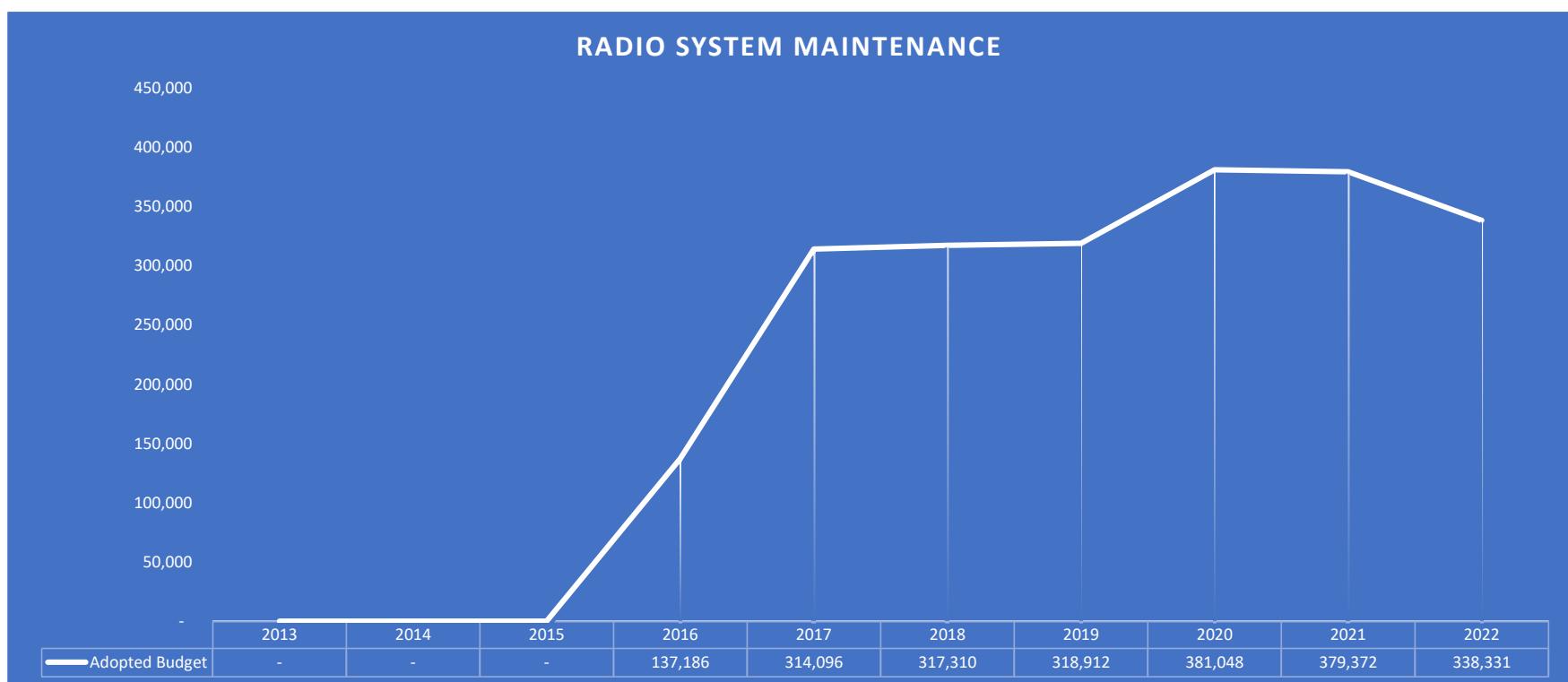
Fire/EMS Budget



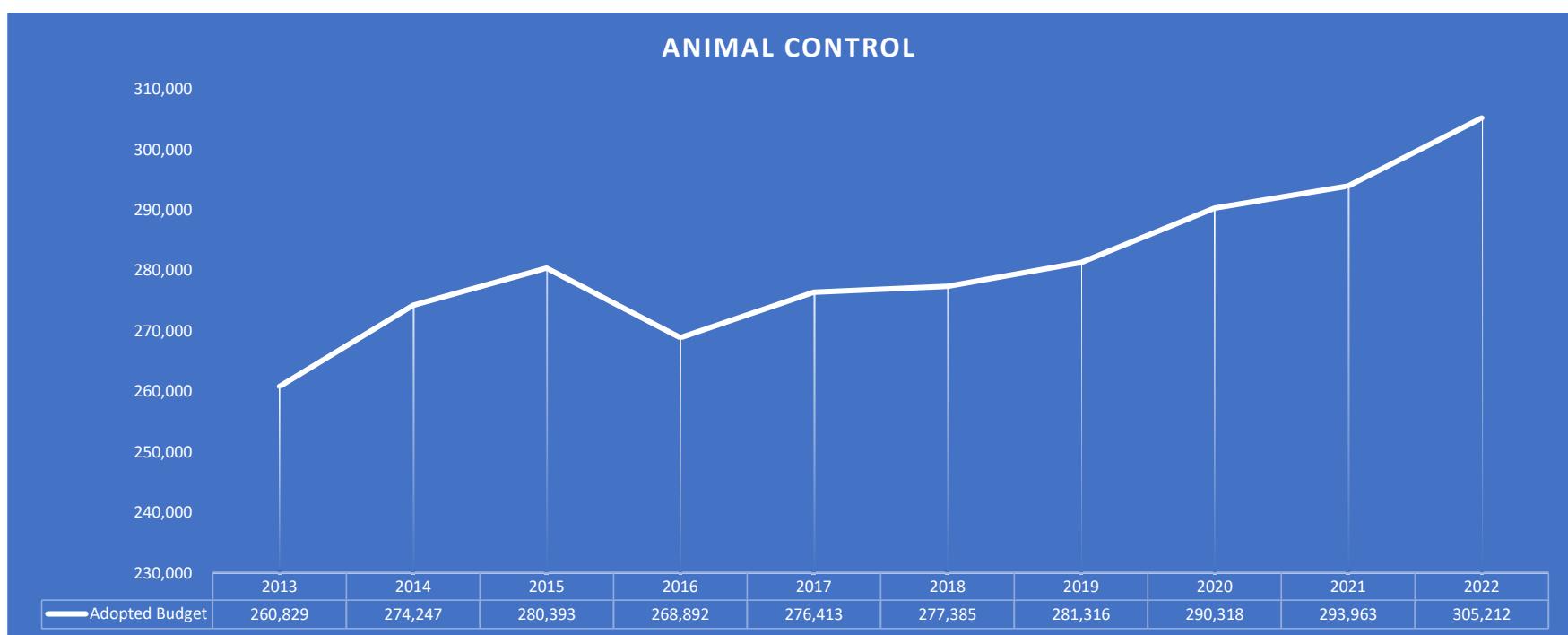
EMS Revenue Recovery



Radio System (FCDPS)



AC Budget



Capital Expenditures

Quick Response Vehicle/Ambulances

Fire Apparatus

Other Vehicles

Fire/EMS Equipment

End Of Life Radios

Facilities



Current Leases

Vehicle	Date Funded	Amount	Payoff Year	Other
Ambulances	11/2020	\$183K	2025	CIP
Ladder 10	12/2017	\$112K	2027	CIP
Ladder 7/Engine 8	2/2018	\$175K	2028	Aid To Locality Funds



Equipment – Apparatus Planning

Increasing Costs Of Fire & EMS Apparatus

- Rescue Ambulance Cost \$125K In 2006 vs. \$250K Today
- Fire Engine Cost \$219K In 2006 vs. \$550K Today
- Quint – Ladder - **\$1.2 Million**
- Tanker - **\$415K**
- Urban Interface - **\$400K**
- Brush Truck - **\$70K**



Public Safety Pressures

- Recruiting
 - Regional Competition
 - Hospitals
 - Competitive Pay
 - Long Hours
 - Leaving Field
- Retention
 - Same As Recruitment
- Compression
 - Pay Issues After 5-year Employment
- Radio Communications System
 - Currently Applying For \$2.5 Million Grant To Add New Tower In Boones Mill And Upgrade Microwave System

Declining Volunteers

Service Demand



Public Safety Needs(Career)



- Recruiting/Retention Concerns
 - Other Employment Opportunities
 - Compensation
 - Lack Of “Qualified” Applicants
 - Benefits—Time Off (Convert to PTO), Schedules (24/24, to 24/72)
 - Burnout
- Administrative Span-Of-Control
- Limited Advancement Potential
- Fire Response Contingency Plan
 - No Plan For Fire Dept. Staffing.
 - Several Fire Departments Have Qualified Staffing Challenges
- Only 1 Radio Communications Coordinator

Overtime Hours

60% of scheduled days we experience Vacation Time/Sick/Time/Training Time and other that results in below minimum staffing and/or OT.

		Budget		Actual		Difference
Public Safety 3505-51002						
	FY20	\$ 56,249.00	\$ 150,085.72	\$ (93,836.72)		
	FY21	\$ 98,228.00	\$ 154,283.20	\$ (56,055.20)		
EMS Career 3601-51002						
	FY20	\$ 50,000.00	\$ 110,754.97	\$ (60,754.97)		
	FY21	\$ 50,000.00	\$ 129,874.27	\$ (79,874.27)		
Animal Control 3501-51002						
	FY20	\$ 15,000.00	\$ 16,690.80	\$ (1,690.80)		
	FY21	\$ 15,000.00	\$ 16,290.84	\$ (1,290.84)		

➤ History And Review Of 2016 Study - Recommendations



- VA Fire Services Board Completed A Report Of Findings And Recommendations In October 2016.
- Items Implemented Since Study.
 - Emergency Medical Dispatch (EMD).
- Items Needing Implementation.
 - Fire/EMS Commission (Codified).
 - Development Of Strategic Plan.
 - Leadership/Career Development Plan.
 - Development Of Countywide SOG, With Accountability.
 - Establishment Of Coordinated Training (Minimum Standard).
 - County To Absorb More Operation Cost (Vehicle PM).
 - Standardization Of Equipment.
 - Minimum Staffing Standard.

Restructuring

Vision Of FCDPS

- What Type System And Level Of Service Desired?
- Transition Staffing Model From EMT/P To EMT/AEMT
- Implementation Of Better Span-Of-Control With Additional Field Supervisory Positions
- Development Of Fire Response Contingency Plan
- Look At Alternative Funding Methods
- Upgrade Of Facilities

What Are Desired Characteristics Of A Restructured Public Safety Department?

Response Times – What Is Benchmark? Per NFPA 1720

Rural – Minimum of 6 Firefighters On Scene In 14 Minutes Or Less 80% Of The Time

- General EMS Standard Is 6 To 8 Minutes Response Time 80% Of The Time

Funding Levels

Improved Funding Especially At The Operational Level As Recommended In 2016.

Insurance Service Organizational (ISO) Ratings

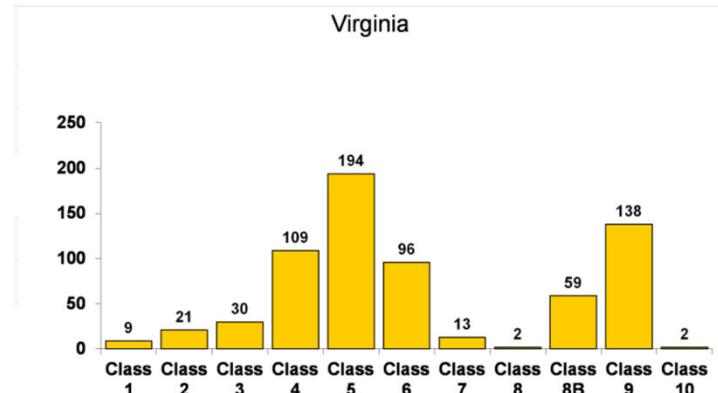
Currently 4/4Y/10 (64.22/105.5 70/3)

Coverage

Development Of Minimum Staffing Benchmark.

Staff Qualifications

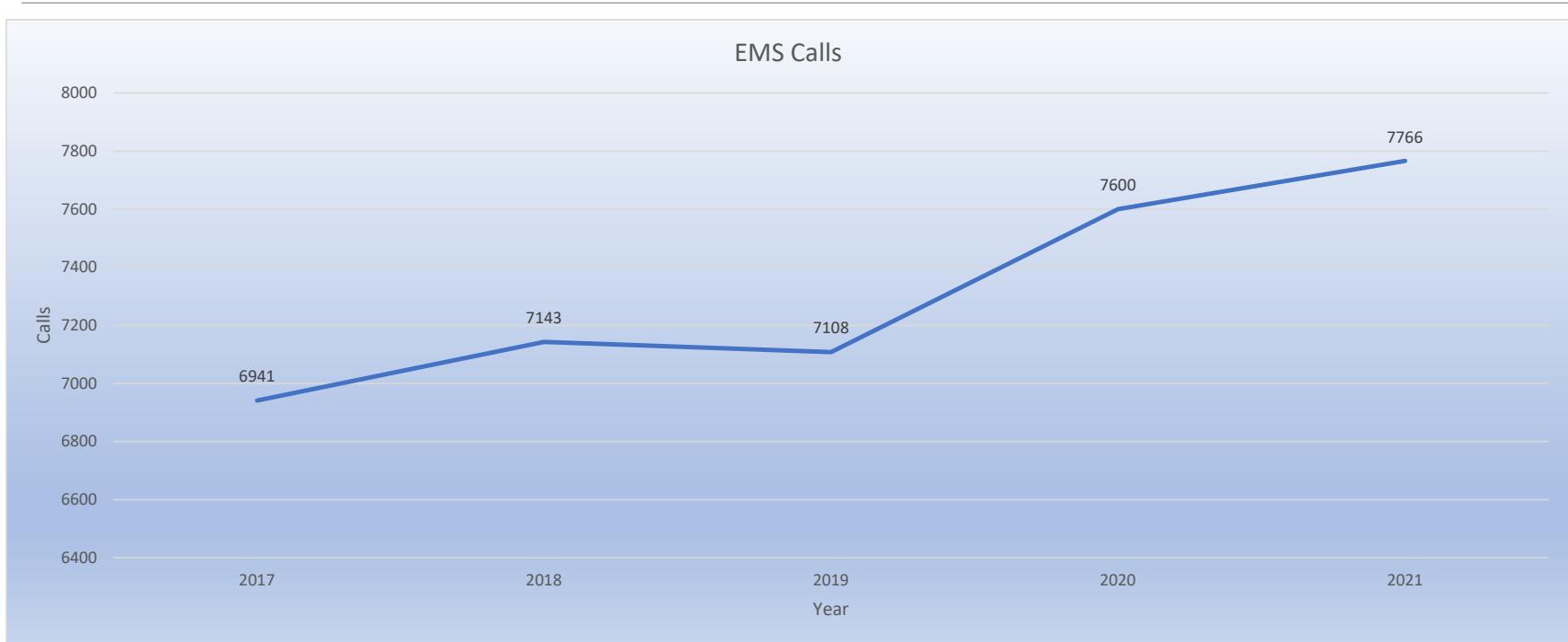
- Development Of Minimum Standards As Recommended In 2016 Study
- Continue Recruitment & Retention Efforts



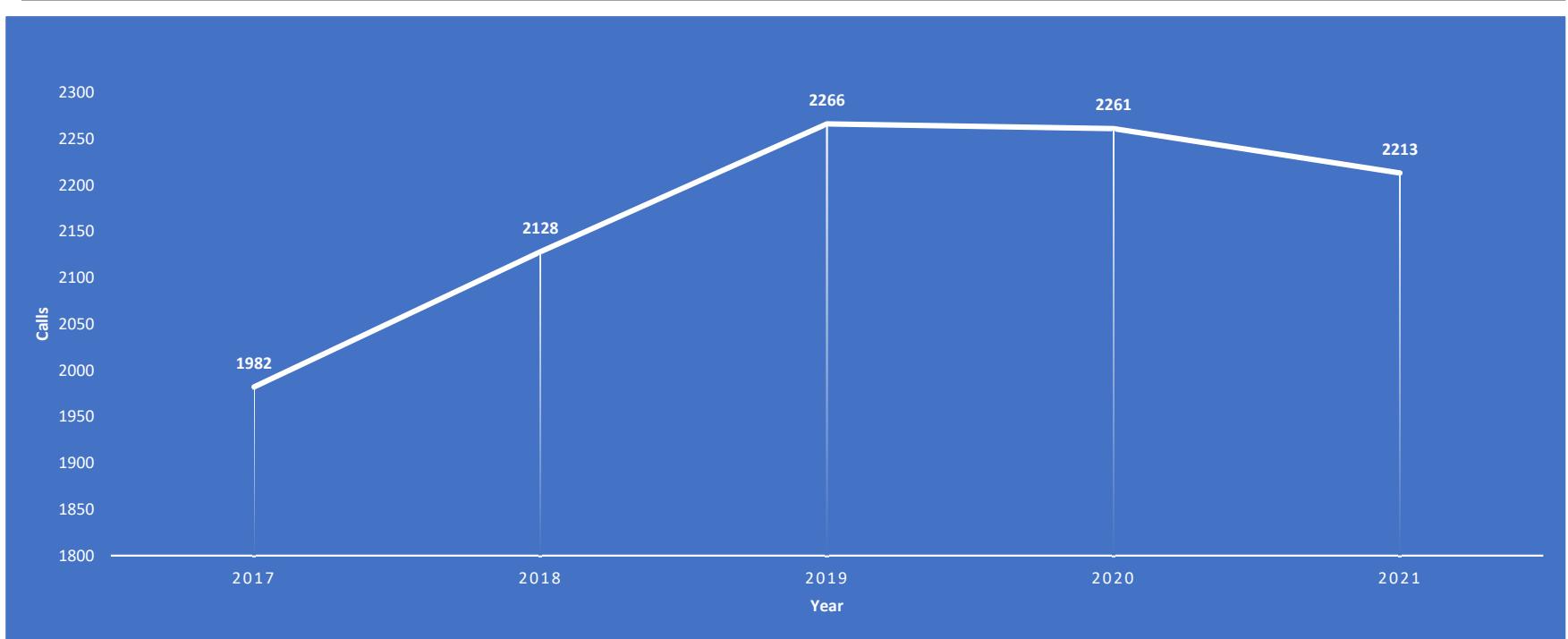
Possible Expansion/Restructuring Ideas

- QRV's/Chase Vehicles
 - Call Volume Increases
- Additional Career Staffing
 - Mid-Level Management (Lieutenants) – Span-Of-Control
 - Field Staff Oversight
 - Critical That This Is Funded, Been Requesting For 5 Years
 - Optimal Is 5, Currently is 13:1
 - Basic Life Support Trucks – Paramedic Floaters
 - Staffing Standard Of Minimum AEMT/EMT For Ambulances.
- Cool Branch Pilot Program/Snow Creek
 - Penhook Community Bringing Money To Table.
 - Snow Creek Is Currently Funded 2 FTE

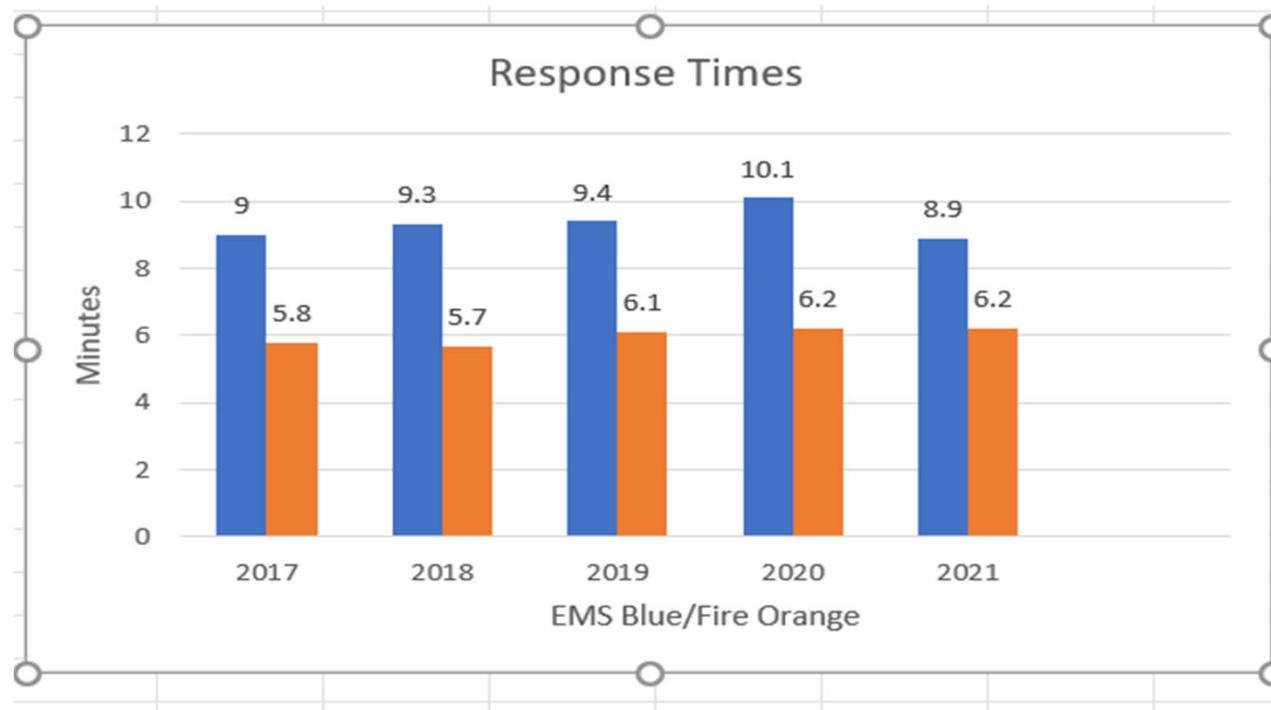
EMS Call Trends



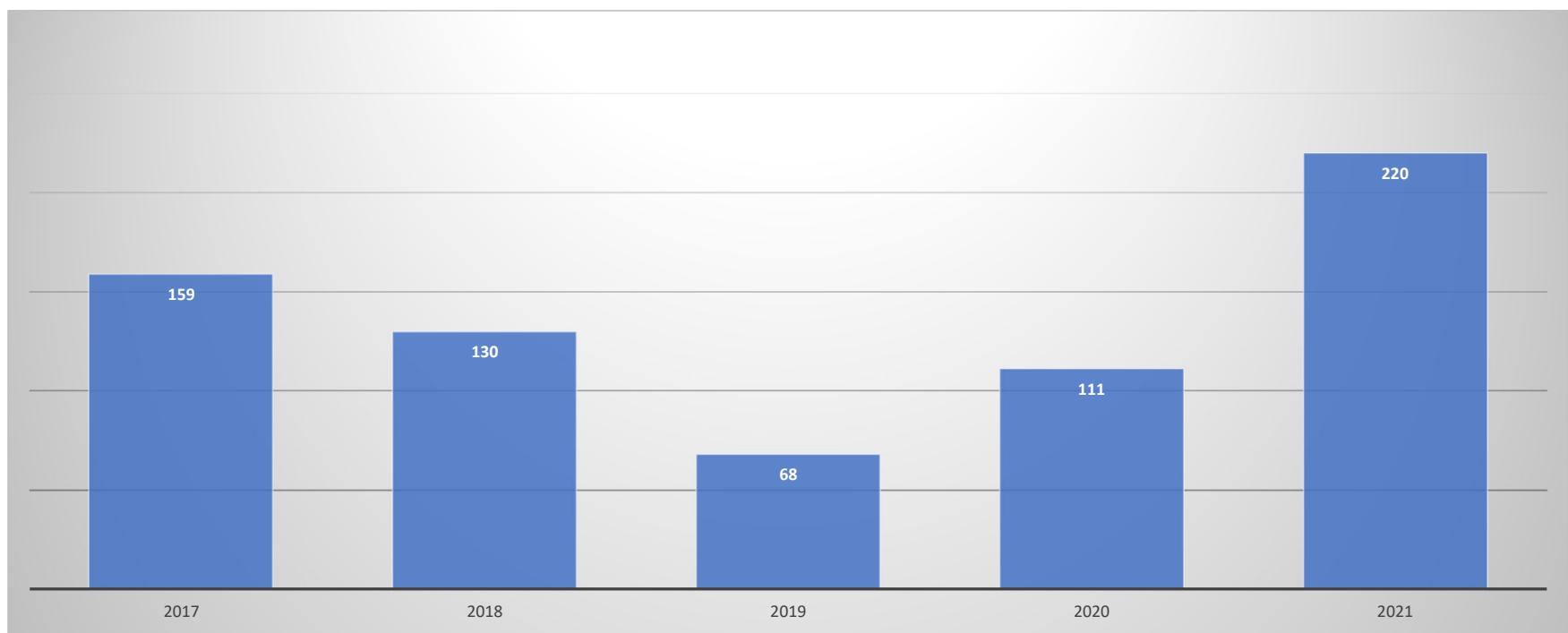
Fire Call Trends

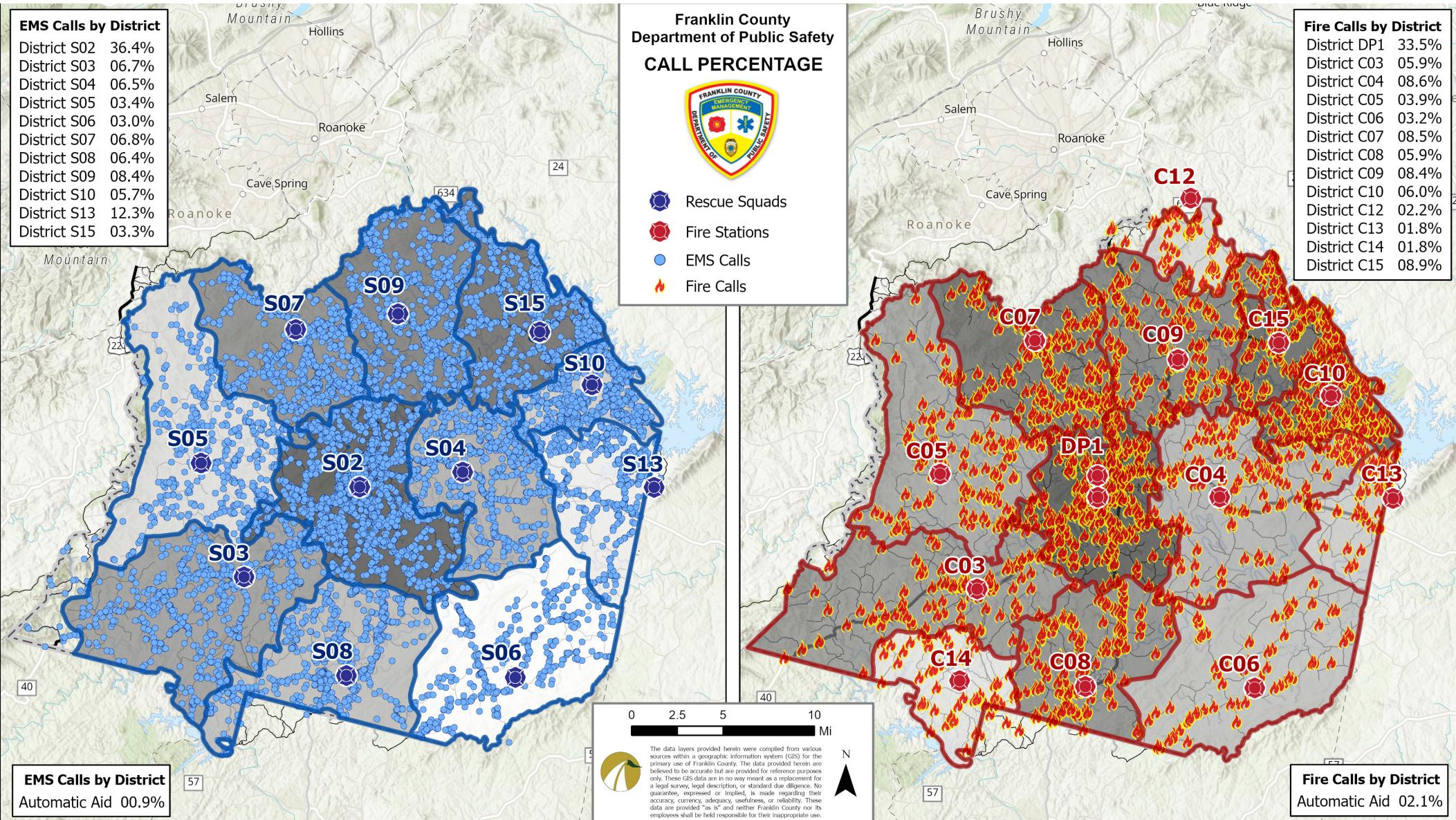


Fire/EMS Response Times



Cool Branch Rescue Calls





Cool Branch Proposal

“Penhook Community” Propose Employing Career Providers At CBVRS

- Numerous Meetings Have Been Held.
- Pittsylvania County Has Committed To \$240K, This Year With \$140K Going To Debt Service And \$90K For Career Staff.
- Pittsylvania County Will Be Asked To Continue To Contribute \$25K/Year For Sustainability Of Staffing.
- Penhook Community Raised \$167K This Year From Fundraisers.
- Penhook Community Will Continue To Fund Raise With Anticipated Goal Of \$75-\$100K/Annually.
- A \$100K Contribution Is Being Requested From FC At This Time. Future Contributions Of \$25K/Annually After 2022 May Be Requested.
- Cost To FC For One Provider Is Approximately \$71K/Annually.
- CBVRS To Provide Apparatus/Facility.
- Staff Recommendation Is To Provide 1 Time Funding Of \$100K, Allocated In Quarterly Increments, After Memorandum-Of-Understanding Is Signed By Both Cool Branch VRS And Franklin County.
- First Quarterly Allocation To Be Paid January 1, 2022.

Snow Creek Coverage

- Snow Creek Rescue Squad
 - CY-2021 (222 Calls)
 - Currently Provided Coverage Of 1 Provider 12/7/365.
 - Squad 6 Membership And Community Have Requested 24/7/365 With 2 Providers. This Will Require Additional 4 FTE (\$284K)
 - Currently 2 FTE Assigned To This Station.
 - Staff Recommendation Is To Provide 4 Additional FTE Allowing For 24/7/365 Coverage. This Would Also Require Modifications Be Made To The SCRS Facility. This Would Require An Investment Of \$284K (4 FTE) And \$186K For Facility Upfit For A Total Of \$470K
 - Staff Also Recommends That If Staffing Is Approved, A Memorandum-Of-Understanding Be Signed Between Snow Creek VRS And Franklin County Allowing Staffing To Remain In Facility.

➤ Station/Facility Needs

- Public Safety Administration Offices – Lease vs. Purchase==\$48,000/Annually
 - Westlake--\$42,000/Annually.
- 911 Center Needs To Be Upgraded.
- Emergency Operations Center (EOC)==Tremendously Outgrown Facility.
- Public Safety Storage Building/Area – Vehicles & Equipment==MCP/SWT/SOT/Reserve Apparatus. (\$350K Outside)
- Potential New Site In Hardy Area and The 220 Corridor..
- Capital/Operational Needs Assessment Plan – RFP Has Been Drafted.
- \$75K Has Been Allocated For A Capital/Operation Needs Assessment, Provided BOS Desires To Move Forward.
 - Staff Respectfully Request BOS Approval To Move Forward With Needs Assessment.

Revenue Opportunities

Building Resilient Infrastructure And Communities (BRIC)

Hazard Mitigation Grant Program (HMGP)

 Radio Upgrades In Boones Mill (\$2.5M)

Assistance To Firefighters Grant (AFG)

 Equipment (500K)

Staffing For Adequate Fire And Emergency Response (SAFER)

 Personnel

EMS Revenue Recovery Opportunities

Implementation Of Tax Levies.

 §15.2-2403 and §27-23.1

 Stafford County Example

Permit Fees

 Inspections/Plan Reviews

 Fire Works/Explosives



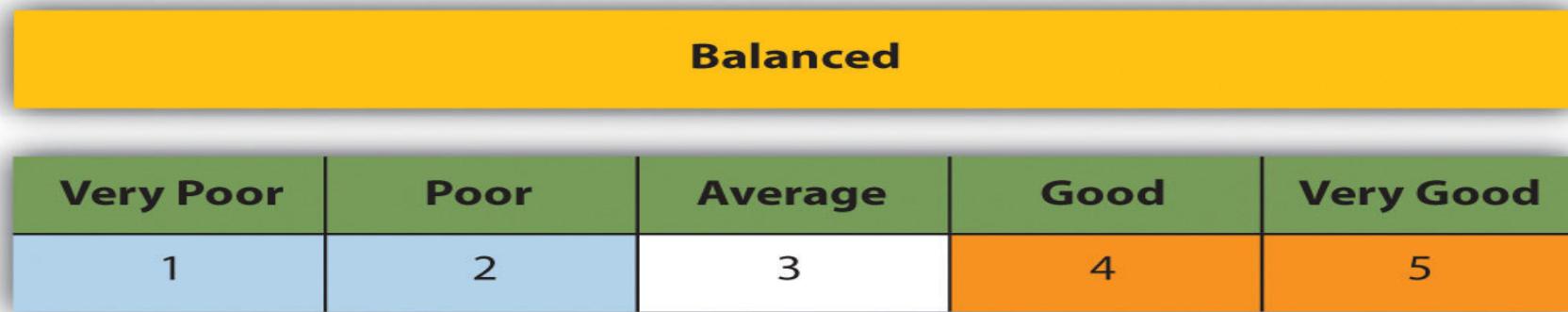
Immediate Priorities

- Priority 1 Mid-Level Management (Lieutenants) (3 @ \$241K)
- Priority 2 Hiring Of 9 Over Hires Fire/EMS (\$639,000K) This Would Include SCRS Staff.
- Priority 3 Animal Control Officer (\$56K)
- Priority 4 Communications Vehicle Replacement (\$50K)
- Priority 5 Cool Branch Funding (\$100K)
- Priority 6 Additional Communications Staff (\$45K)
- Priority 7 Fire/EMS Equipment CIP (\$348K)
- Priority 8 Funding Of Volunteer Operational Priority 1 (\$76K)
- Priority 9 Replacement Fire Engine At Ferrum (\$515K)
- Priority 10 Absorption Of Vehicle PM For Apparatus. (\$50K)
- Priority 11 Additional Fire Marshal (\$80K)
- Priority 12 Replacement QRV (\$71K)

Staff Survey

Recently Mentioned By BOS

- Survey Opportunity Of Employees Recently Completed By Evergreen And Carilion EAP.
- Is There A Desire Of BOS To Have Additional Survey's Completed.
- If So, What Additional Information Is The BOS Looking For That Was Not Covered In Previous Survey's?



Questions/Comments

