



# FY 23 Public Safety BOS Budget Work Session

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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.

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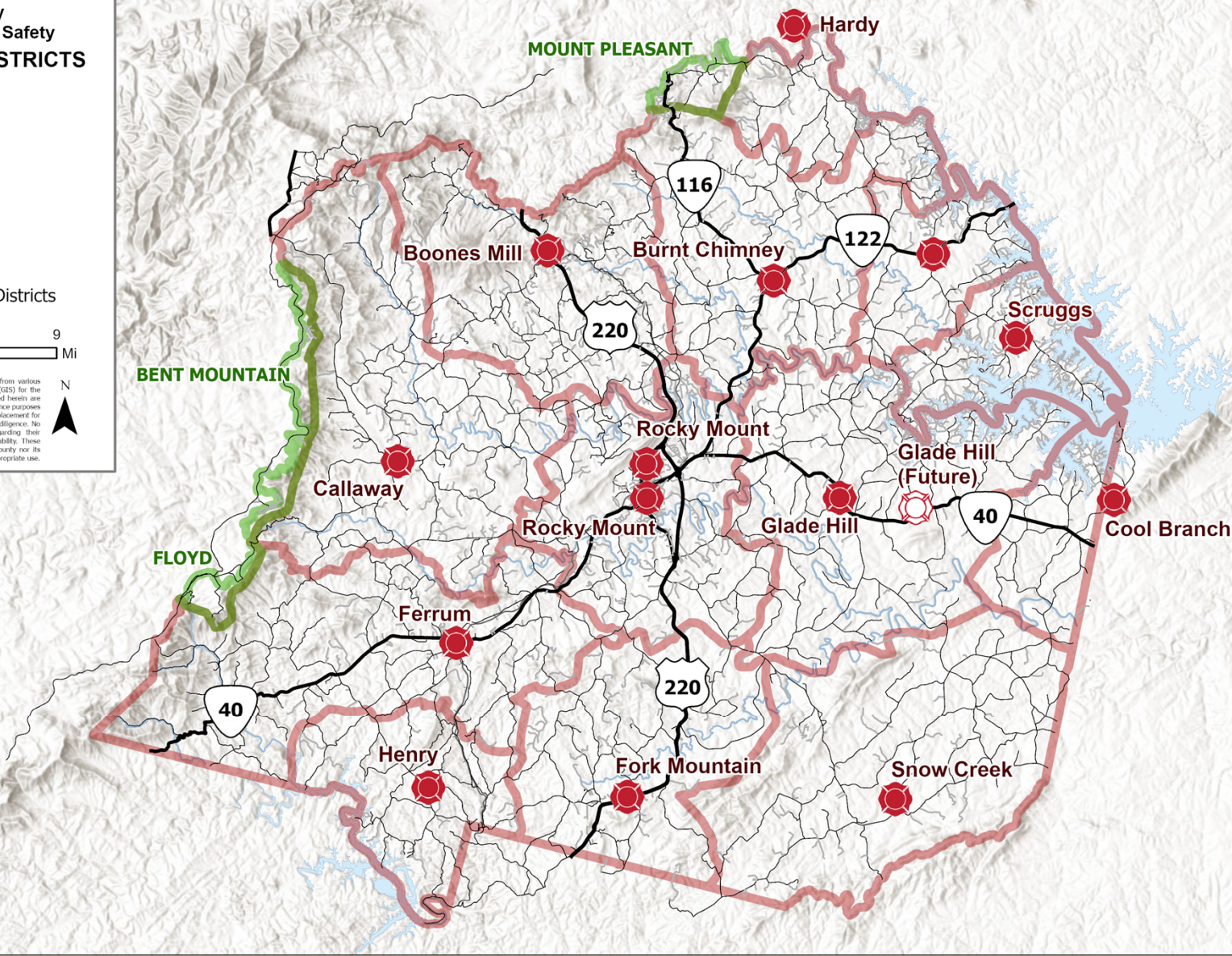
Franklin County  
Department of Public Safety  
**FIRE STATIONS & DISTRICTS**



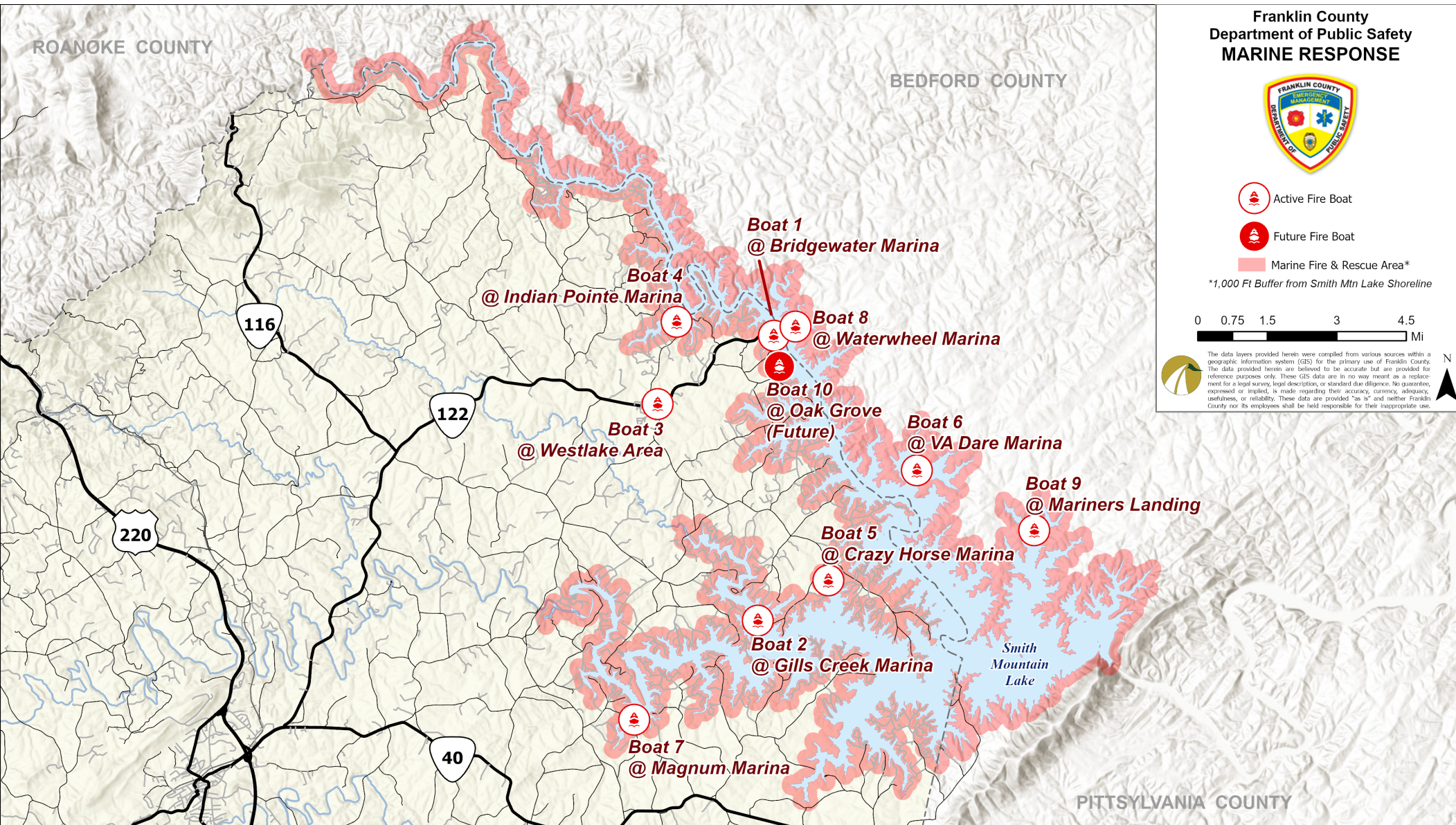
-  FCDPS Fire Stations
-  FCDPS Fire Districts
-  Automatic Aid Fire Districts



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Franklin County  
Department of Public Safety  
**RESCUE SQUADS & DISTRICTS**

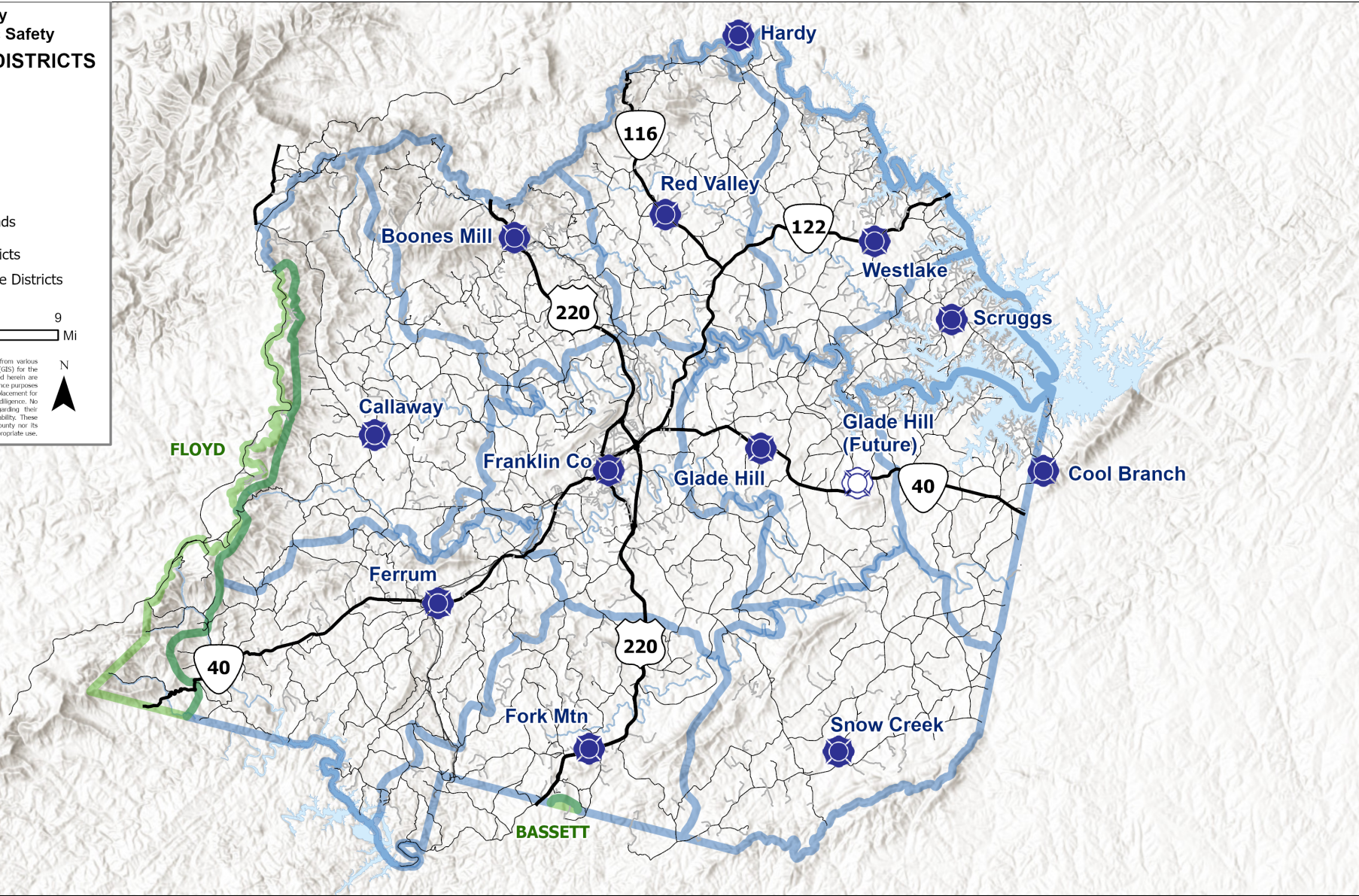


-  FC DPS Rescue Squads
-  FC DPS Rescue Districts
-  Automatic Aid Rescue Districts



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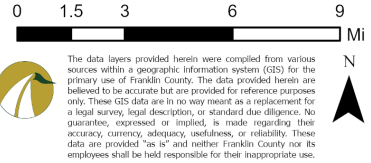




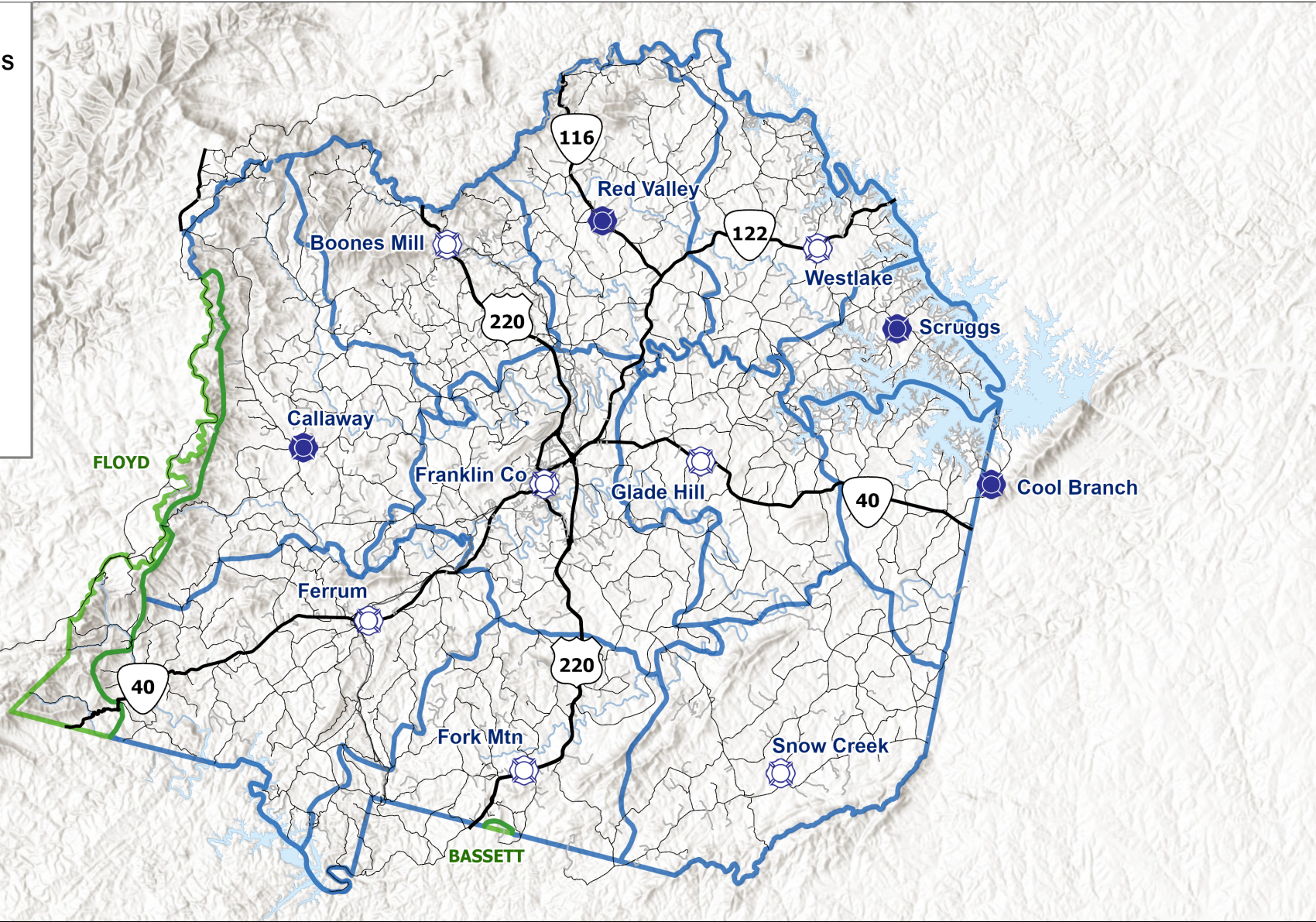
Franklin County  
Department of Public Safety  
**VOLUNTEER RESCUE SQUADS**



- Active Vol. Rescue Squad
- Inactive Vol. Rescue Dept
- FC DPS Rescue Districts
- Automatic Aid Rescue Districts



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**Franklin County  
Department of Public Safety  
CAREER STATIONS & DISTRICTS**

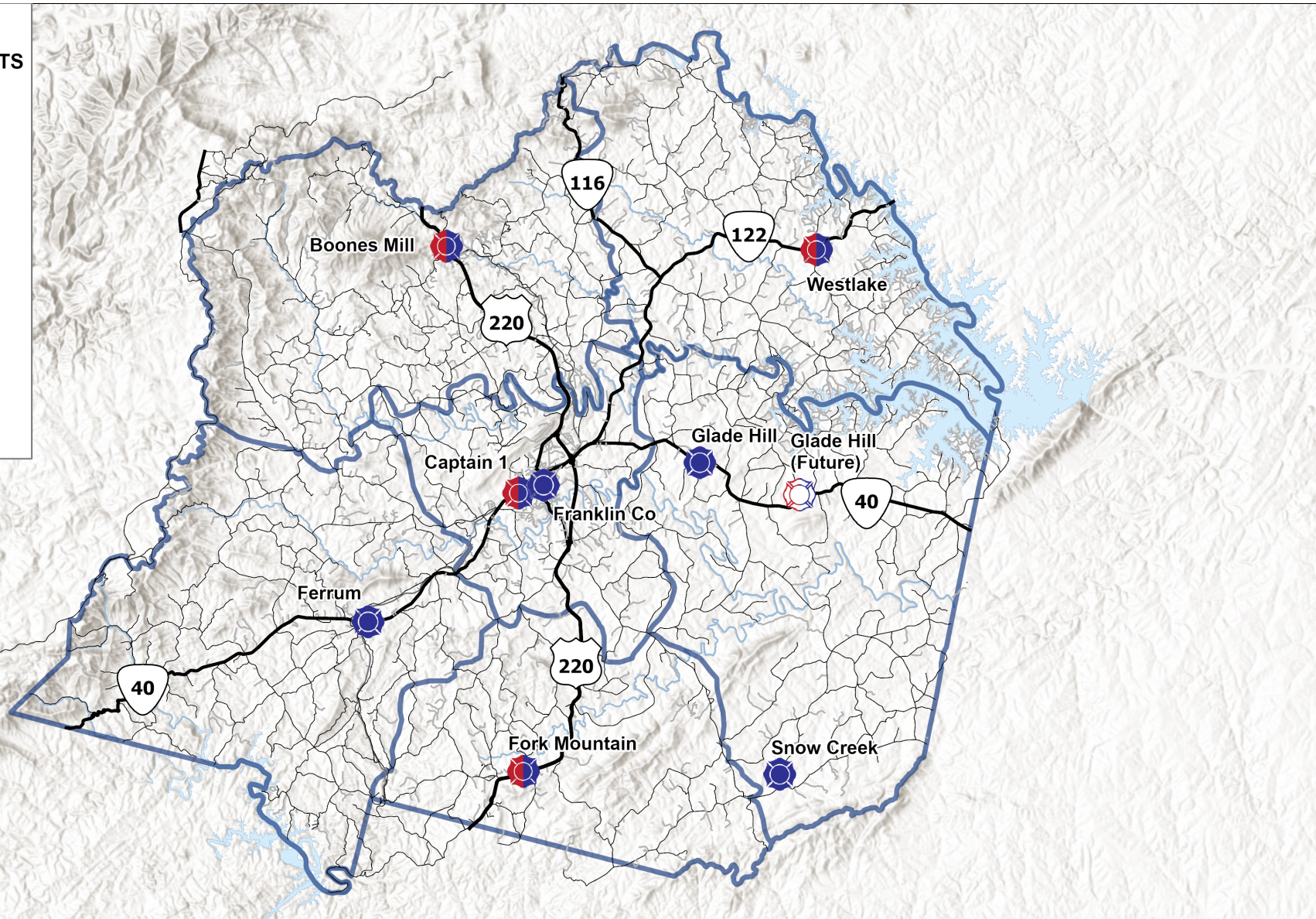


- EMS Stations
- Fire/EMS Stations
- Fire/EMS Station - Future
- Career Districts

0 1.5 3 6 9 Mi



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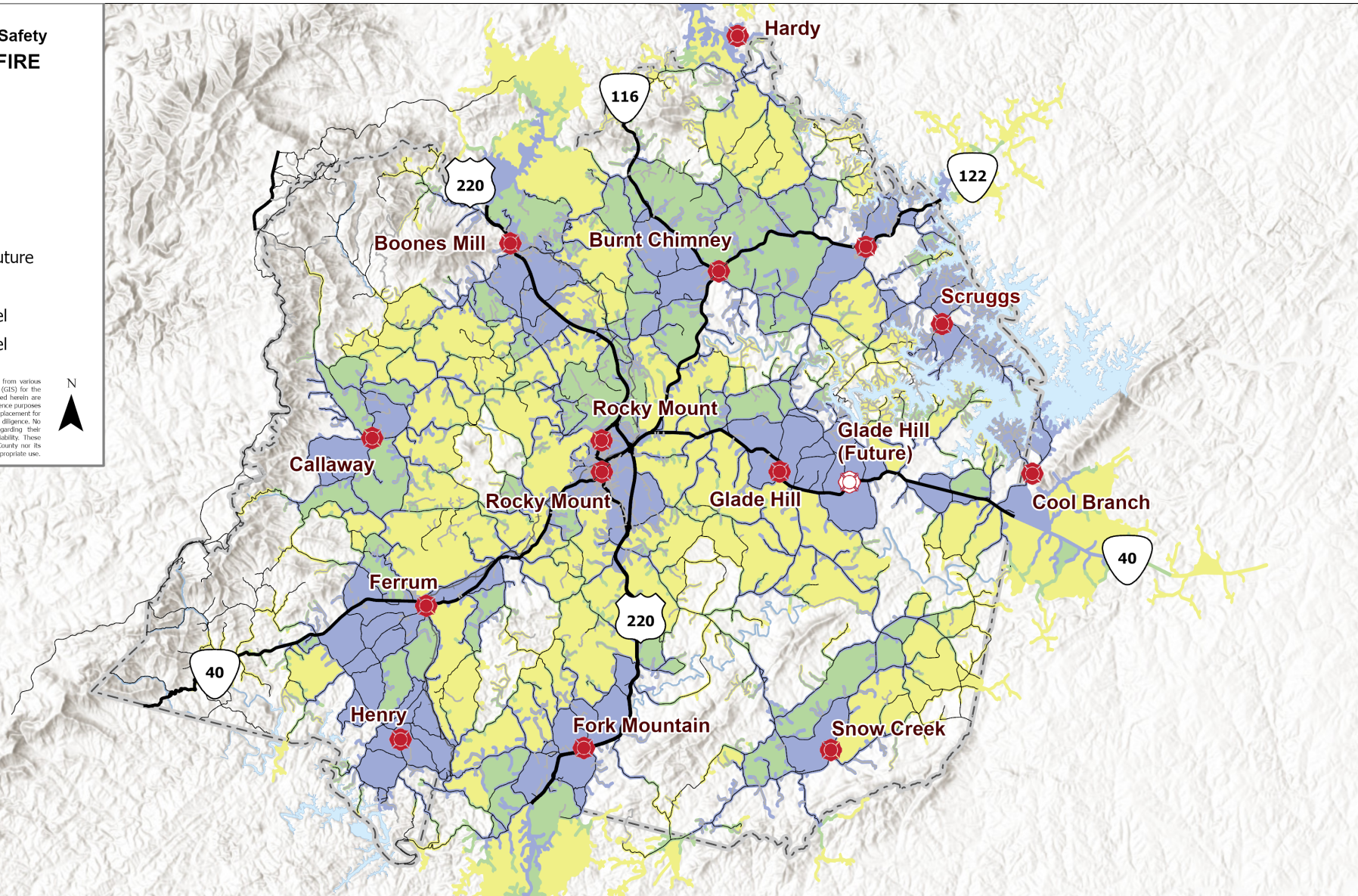
Franklin County  
Department of Public Safety  
**TRAVEL TIMES - FIRE**



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



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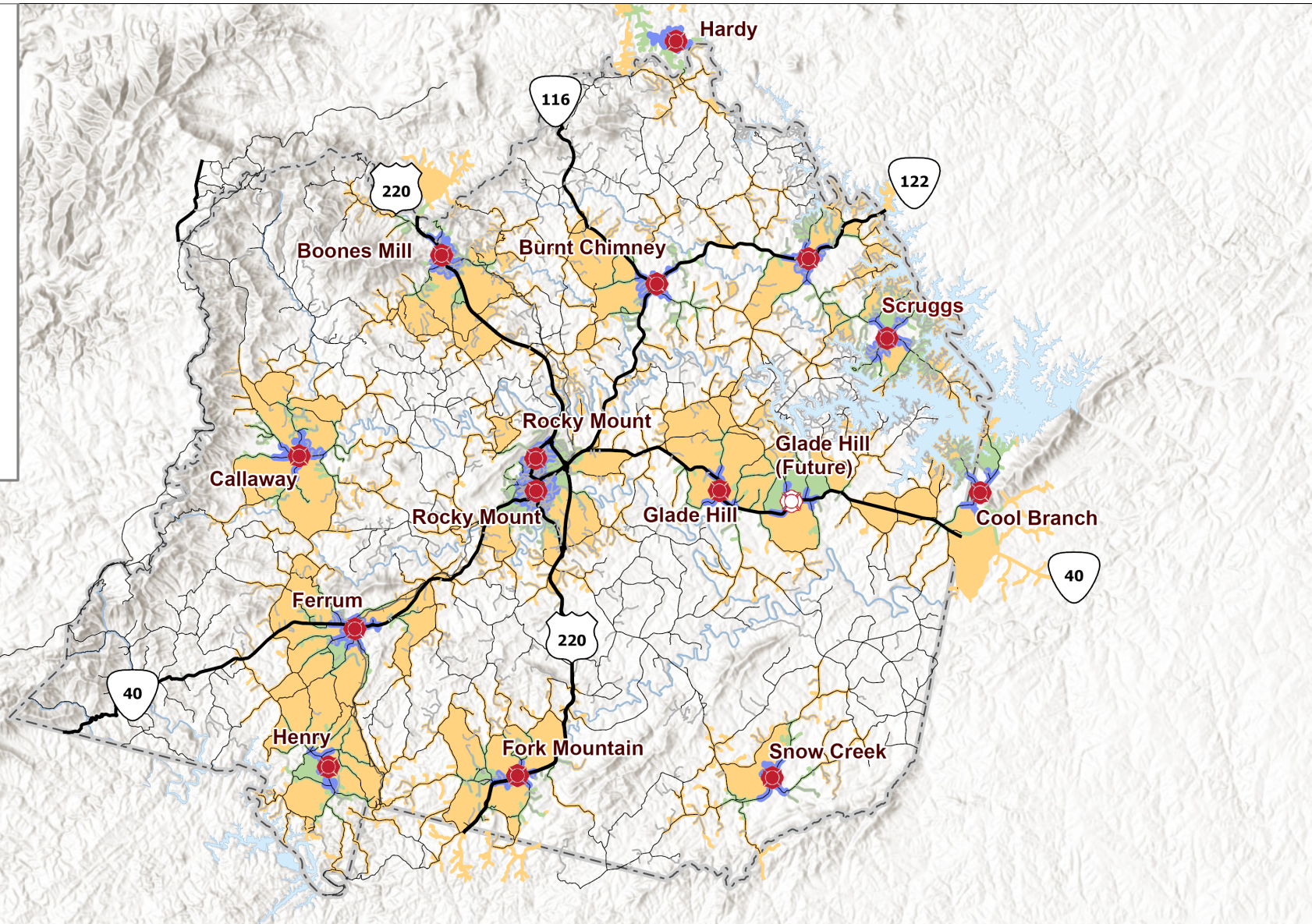
Franklin County  
Department of Public Safety  
**TRAVEL DISTANCE - FIRE**



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



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**EMS Calls by District**

|              |       |
|--------------|-------|
| District S02 | 36.4% |
| District S03 | 06.7% |
| District S04 | 06.5% |
| District S05 | 03.4% |
| District S06 | 03.0% |
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| District S13 | 12.3% |
| District S15 | 03.3% |

**EMS Calls by District**

Automatic Aid 00.9%

**Franklin County  
Department of Public Safety  
CALL PERCENTAGE**



- Rescue Squads
- Fire Stations
- EMS Calls
- Fire Calls

0 2.5 5 10 Mi

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**Fire Calls by District**

Automatic Aid 02.1%

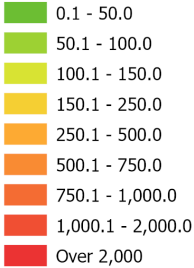


**Franklin County  
Department of Public Safety  
DEVELOPMENT & 911 CALLS**

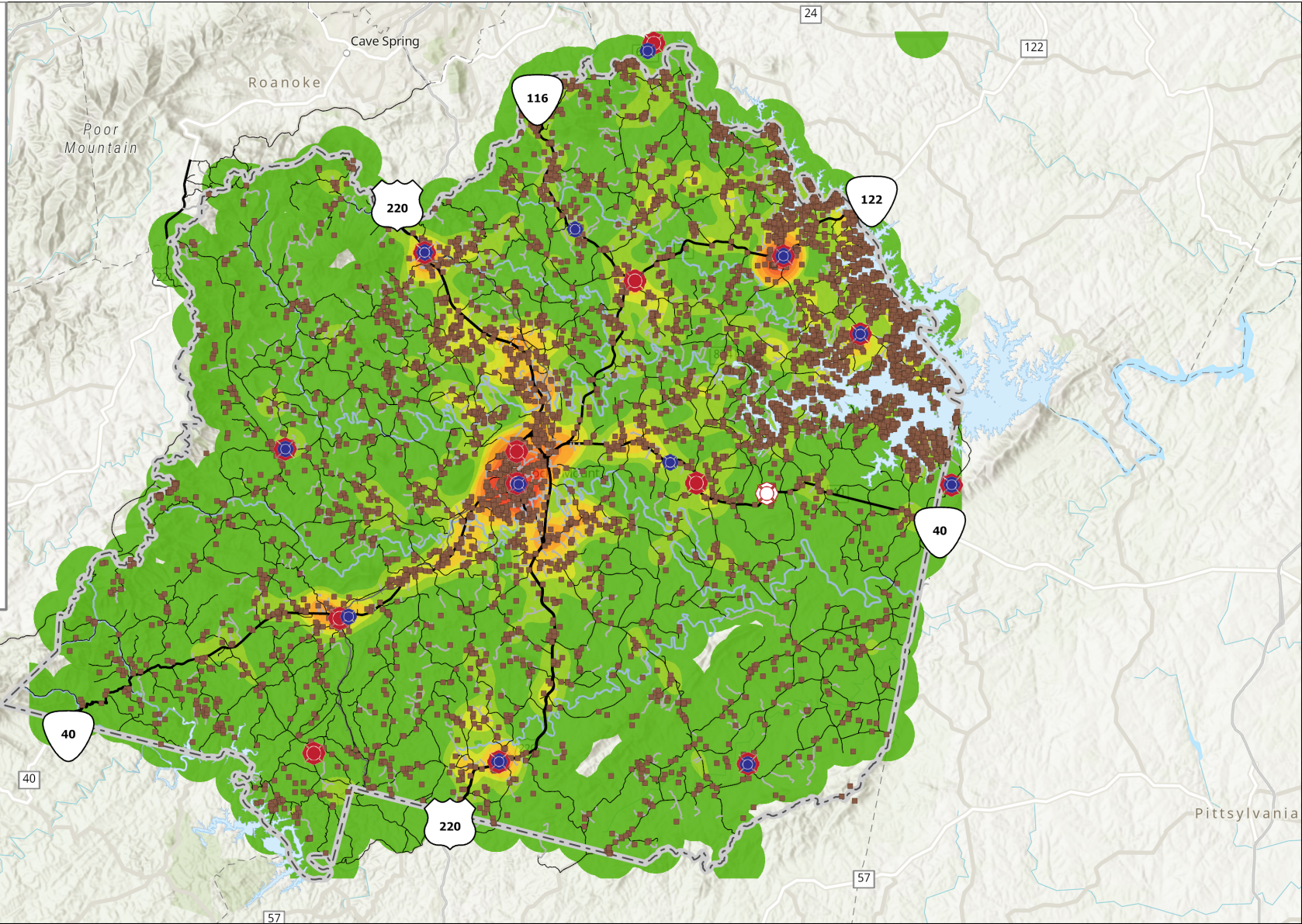


■ ACTIVE Residential Bldg Permits

Call Density - All Calls - 5 Yr



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# Primary Duties



Fire/EMS Responses

Vehicle PM Program

DMV/Criminal Backgrounds

Grant Oversight

Manage ACO's

Environmental Issues

Fire/EMS Supplies

Recruitment/Retention

Radio Systems Mgt.

Public Safety Budget

Shelter Oversight

Maintain Records

Fire/EMS Training

Vol. Mgt. Assistance

Administrative Calls

Revenue Recovery

Plan/Occupancy Review

Inspections/Investigations



# Secondary Duties

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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

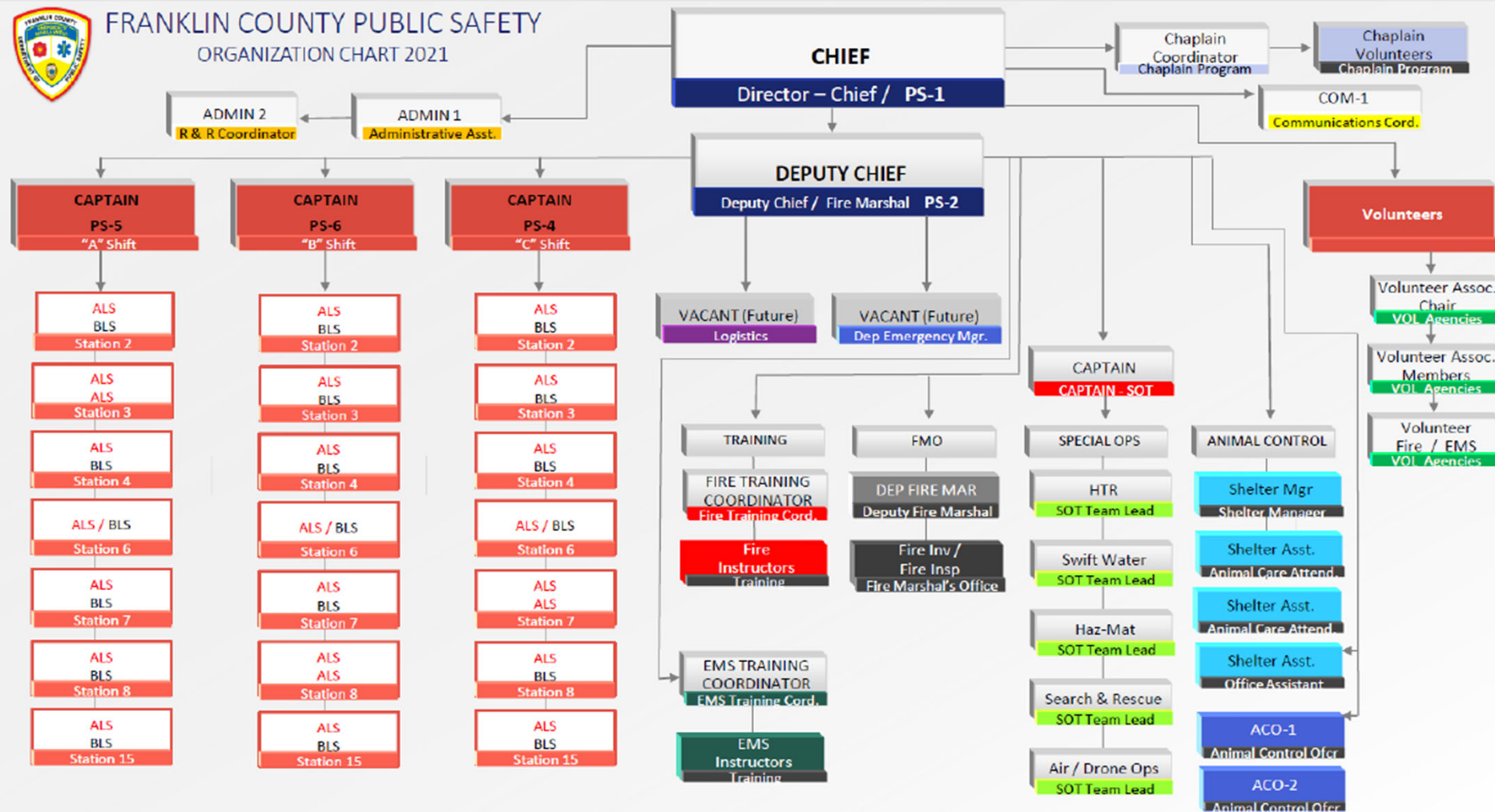
Fleet Mgt.



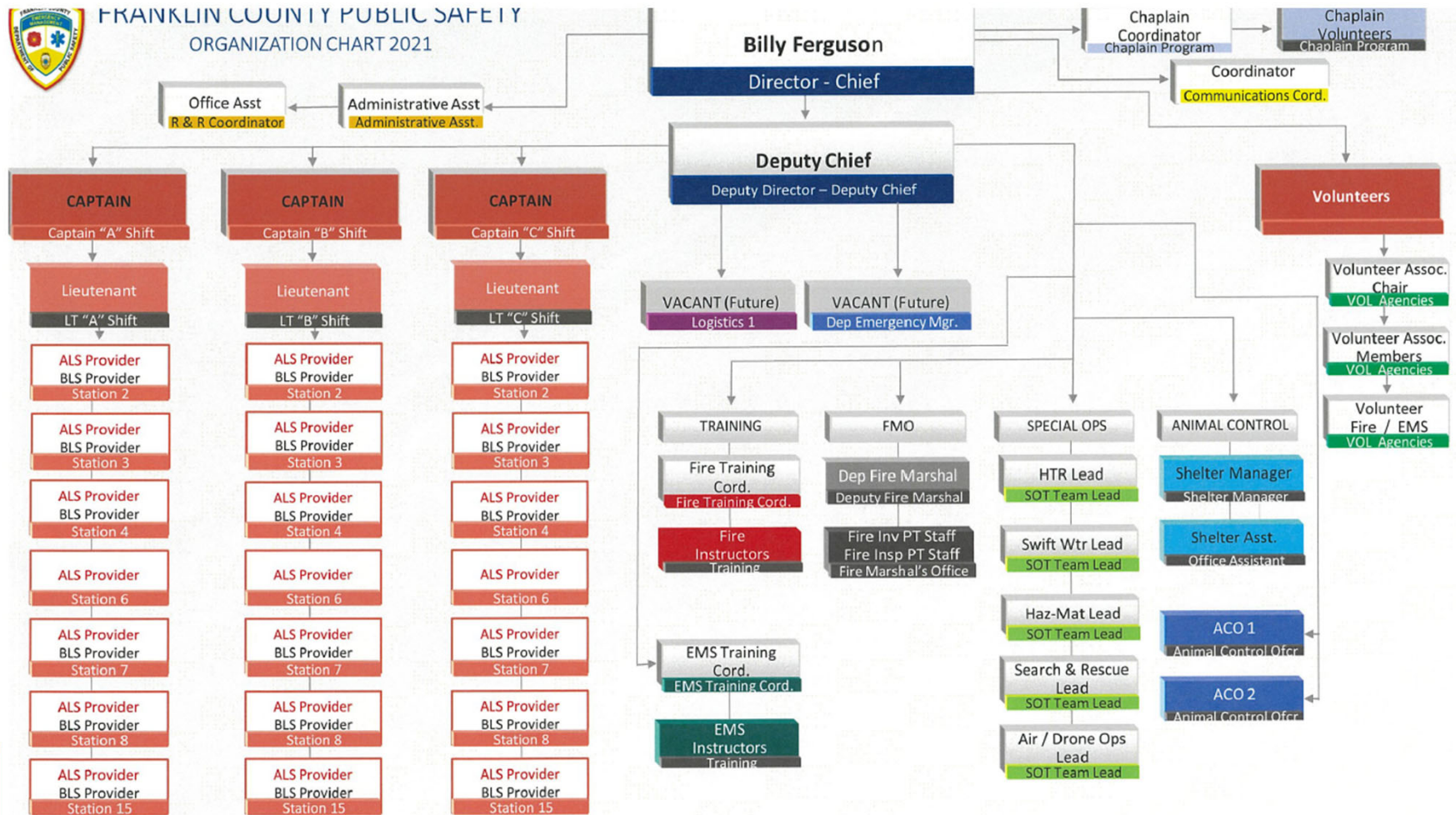




# FRANKLIN COUNTY PUBLIC SAFETY ORGANIZATION CHART 2021



# Org Chart



# Staffing Levels

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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/<br>Convictions      | 55/49   | 29/29   | 189/101 |
| Hours Worked<br>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

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|  |     |
|--|-----|
| Number On Department Roster (13 Fire/4 EMS)                      | 434 |
| Number With Fire And/Or EMS Certifications (EMT/FF 1 Or Greater) |     |
| No Firefighter 1 Or EMS Certifications                           | 220 |
| ◦ FCPS Minimum To Operate Vehicle Is Emergency Vehicle Operator  |     |
| Number Answering 10 And/Or 10% Whichever Is Lowest Calls         | 254 |
| Members Answering <10 Calls/Year                                 | 180 |





# Volunteer Pressures

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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
- CVFD \$380,000 Requested
- BMVFD \$10,048,000 Requested
- SVFD \$26,500 Requested
- HVFD \$25,000 Requested
- SCRS \$186,000 Requested

- GHVFD \$41,250 Requested
- SCVFD \$60,000 Requested
- BCVFD \$4,250 Requested
- SMLVFD \$195,000 Requested
- RVRS \$21,950 Requested
- GHR \$100,000 Requested



# Volunteer Grant Program

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- 🕒 **Grant Award** - This is a matching grant. The grant program will fund no more than 50% of the costs of any project.
- 🕒 **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.
- 🕒 **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.
- 🕒 **Financial Need** – Does the organization have financial resources available? Financial need is a significant factor in judging applications.
- 🕒 **Documented Need** – Does the project meet a documented need or safety priority?
- 🕒 **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.
- 🕒 **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.



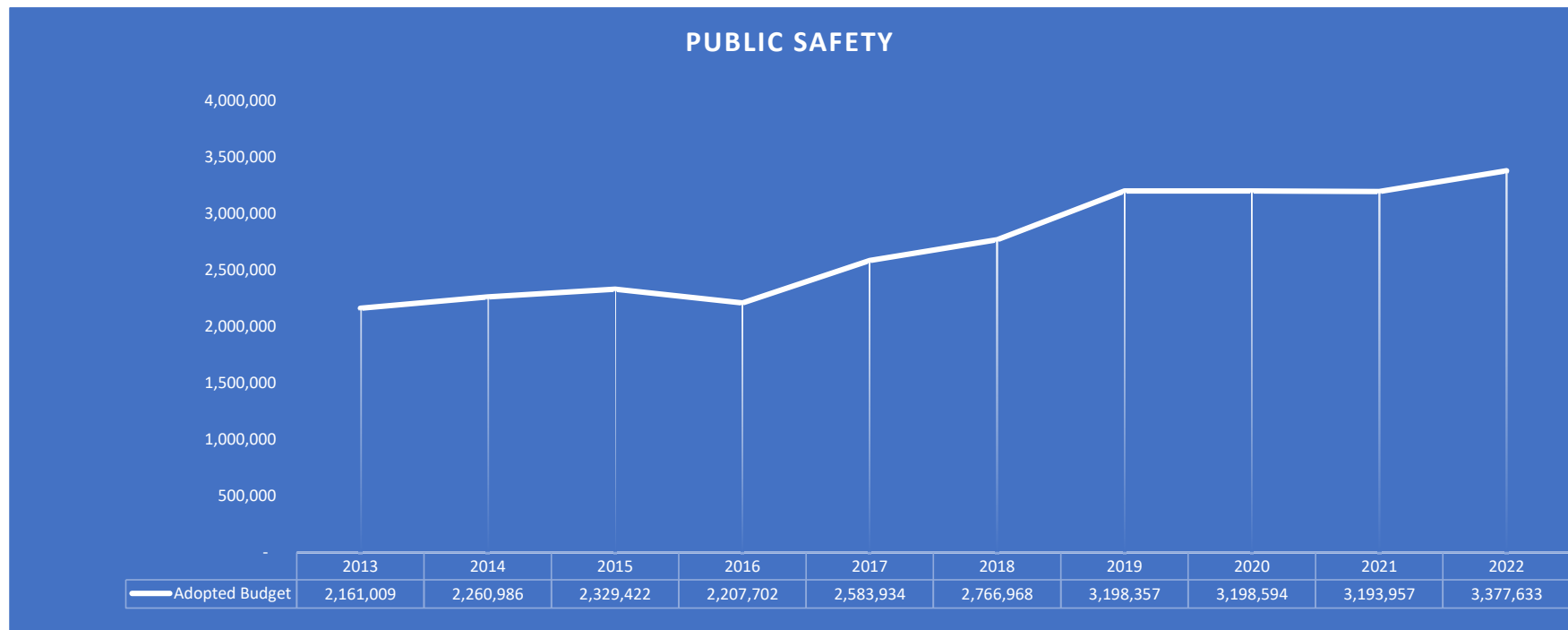
# Budget Make-up

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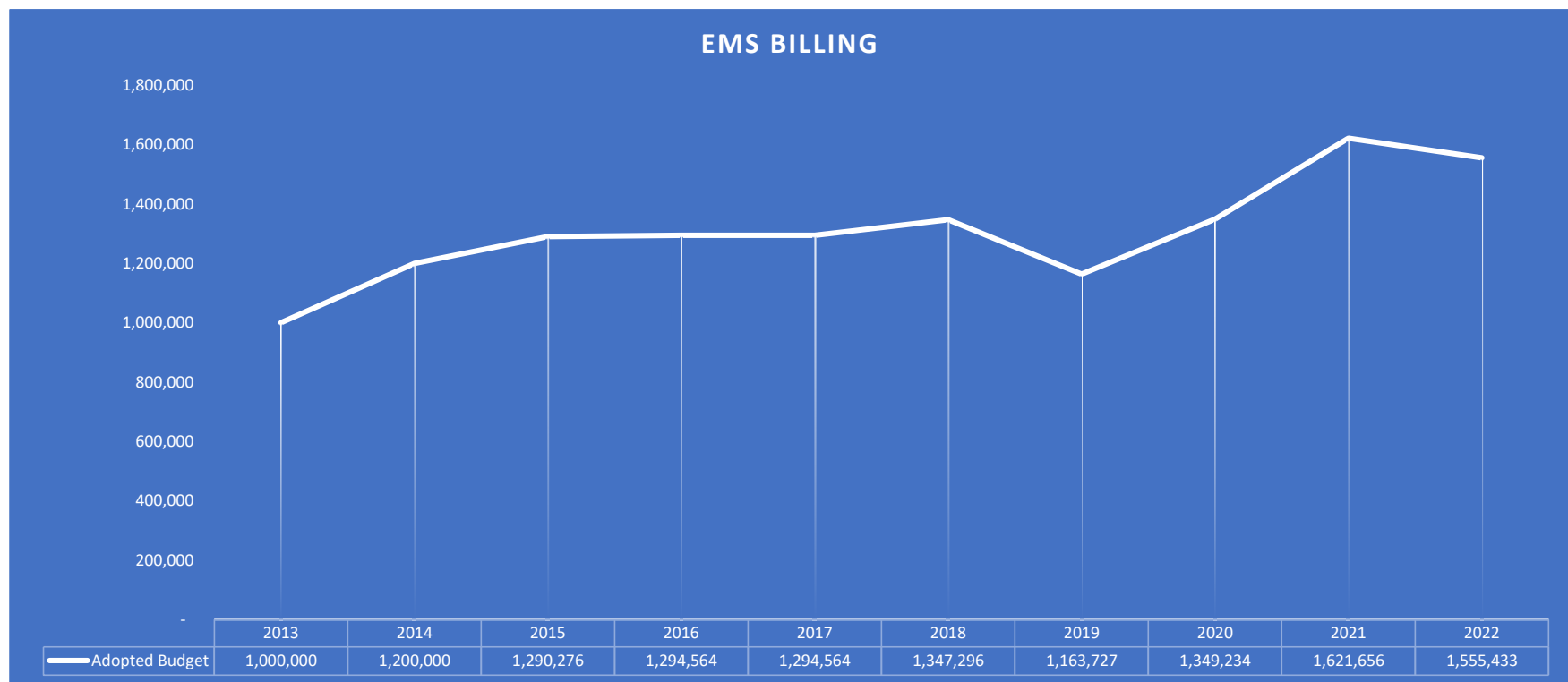
|                      | FY-20 | FY-21 | FY-22 |
|----------------------|-------|-------|-------|
| County Funds         | 45%   | 32%   | 52%   |
| EMS Revenue Recovery | 46%   | 54%   | 44%   |
| Grants               | 8%    | 12%   | 3%    |
| Fees For Service     | 1%    | 2%    | 1%    |
| Total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



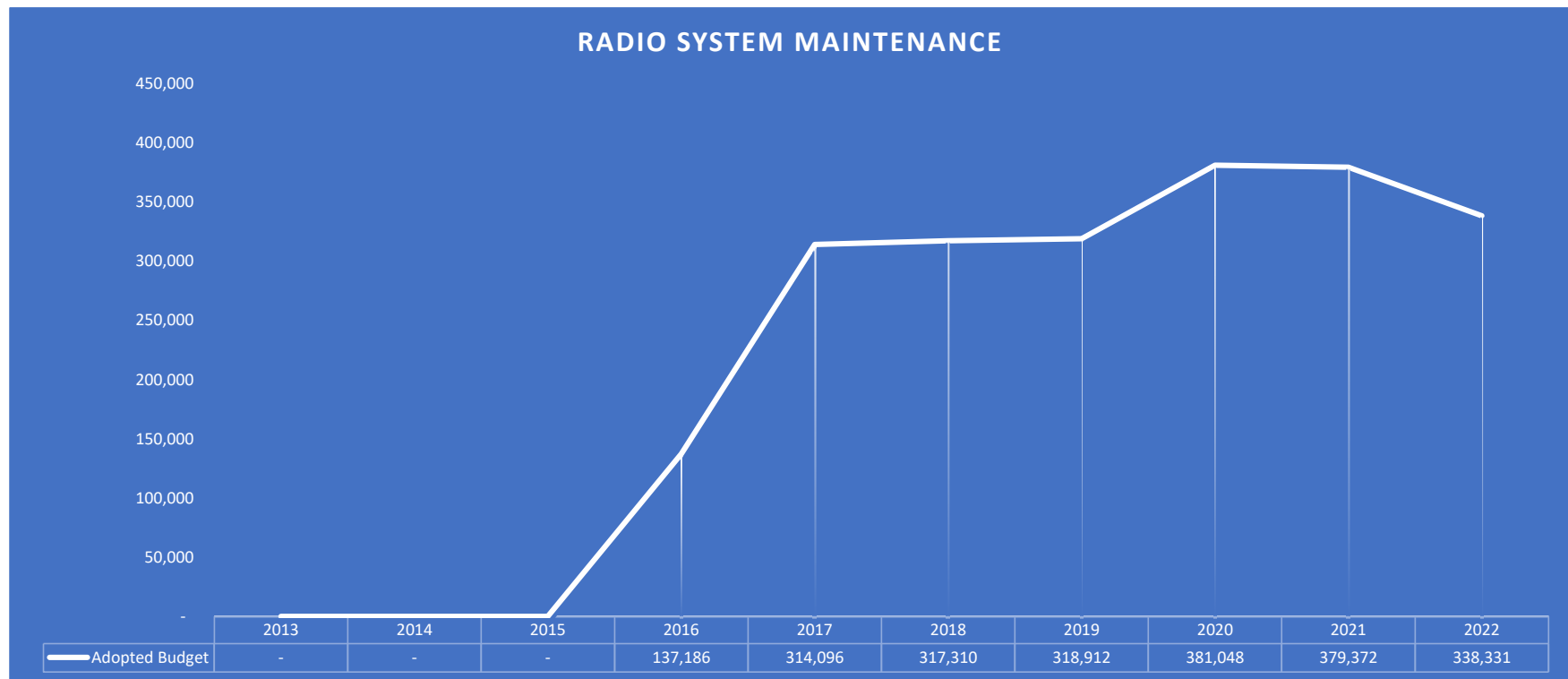
# Fire/EMS Budget



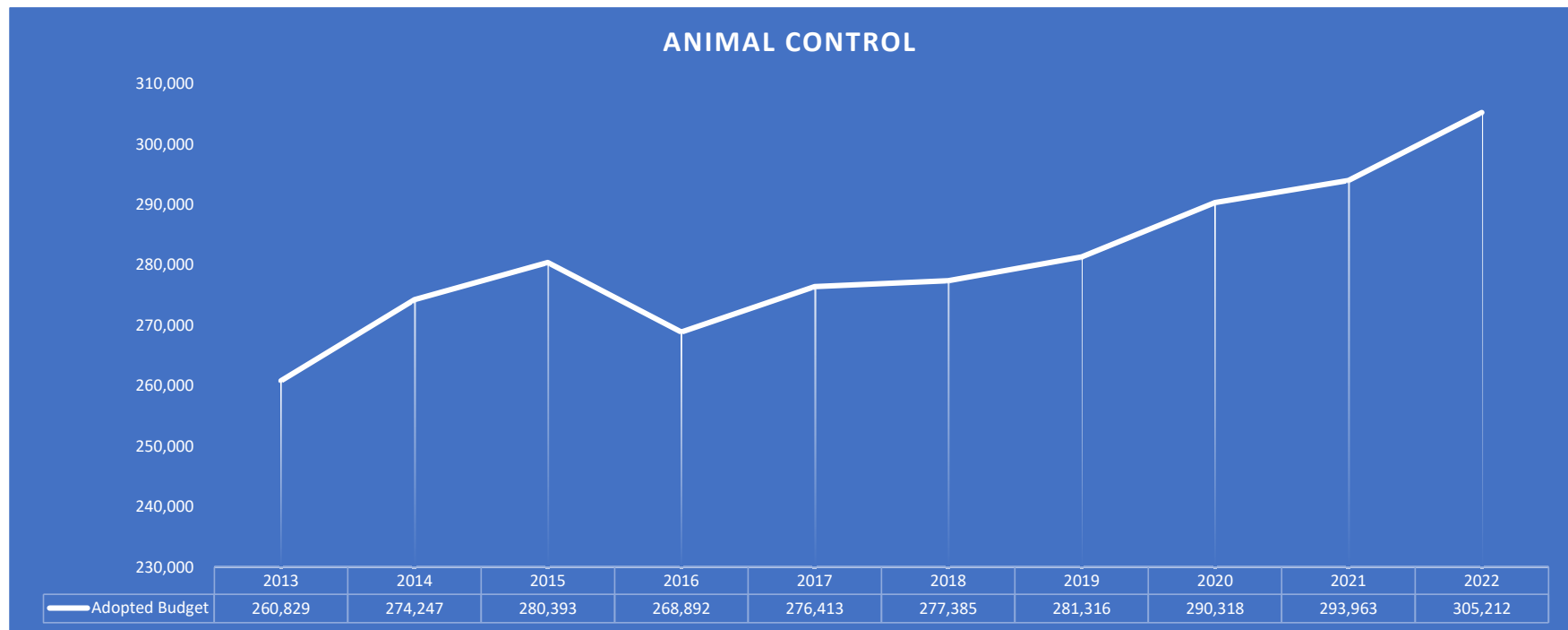
# EMS Revenue Recovery



# Radio System (FCDPS)



# AC Budget



# Capital Expenditures

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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

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- 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)

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- 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     |
|--|----------------------------------|--------------|---------------|----------------|
|  | <b>Public Safety 3505-51002</b>  |              |               |                |
|  | FY20                             | \$ 56,249.00 | \$ 150,085.72 | \$ (93,836.72) |
|  | FY21                             | \$ 98,228.00 | \$ 154,283.20 | \$ (56,055.20) |
|  | <b>EMS Career 3601-51002</b>     |              |               |                |
|  | FY20                             | \$ 50,000.00 | \$ 110,754.97 | \$ (60,754.97) |
|  | FY21                             | \$ 50,000.00 | \$ 129,874.27 | \$ (79,874.27) |
|  | <b>Animal Control 3501-51002</b> |              |               |                |
|  | 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

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- 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

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## 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

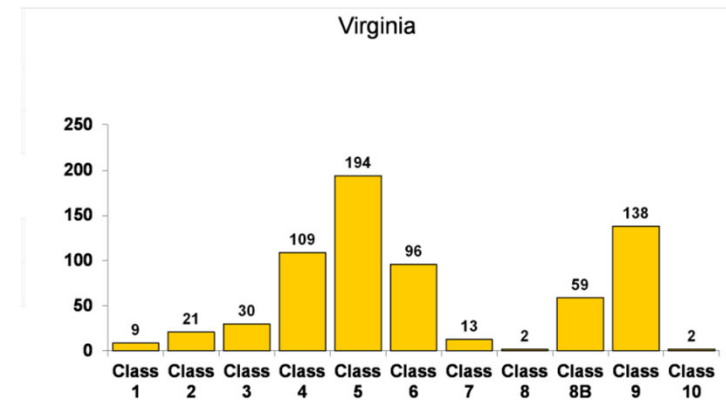
Currently 4/4Y/10 (64.22/105.5 70/3)

Coverage

Development Of Minimum Staffing Benchmark.

Staff Qualifications

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



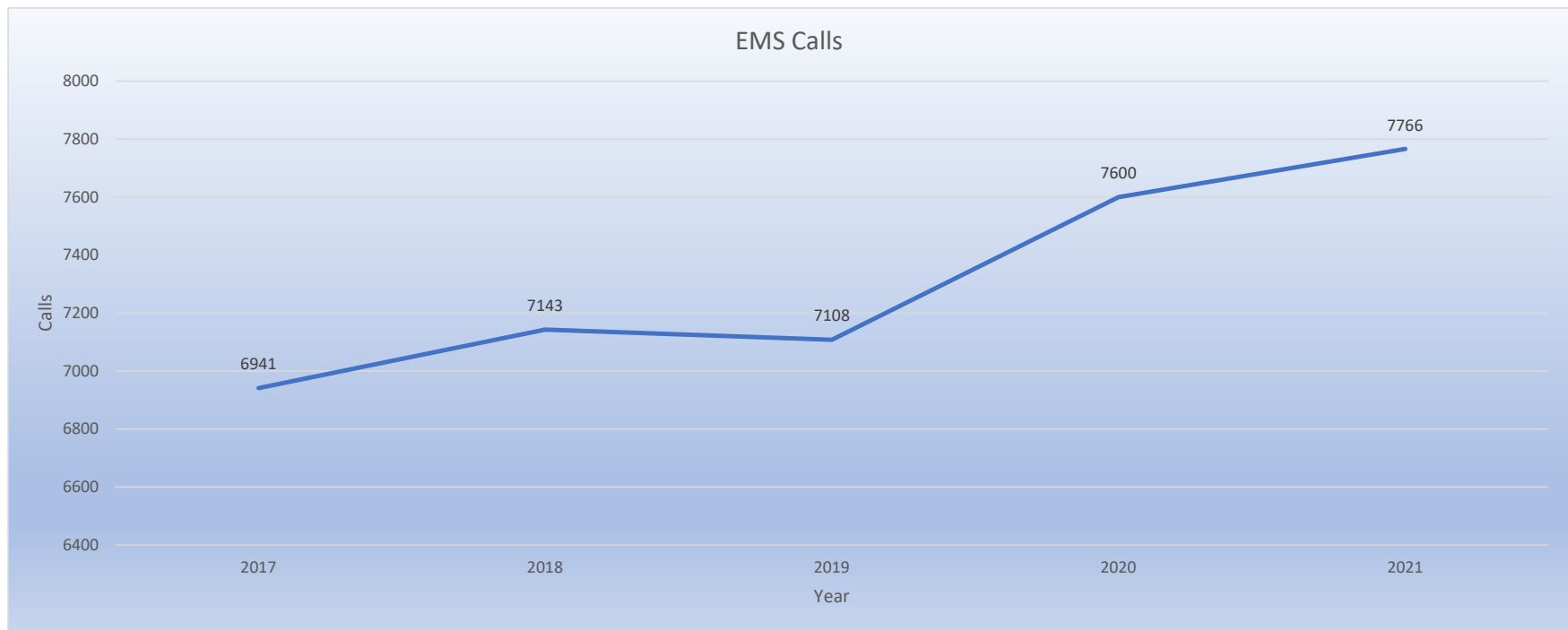


# Possible Expansion/Restructuring Ideas

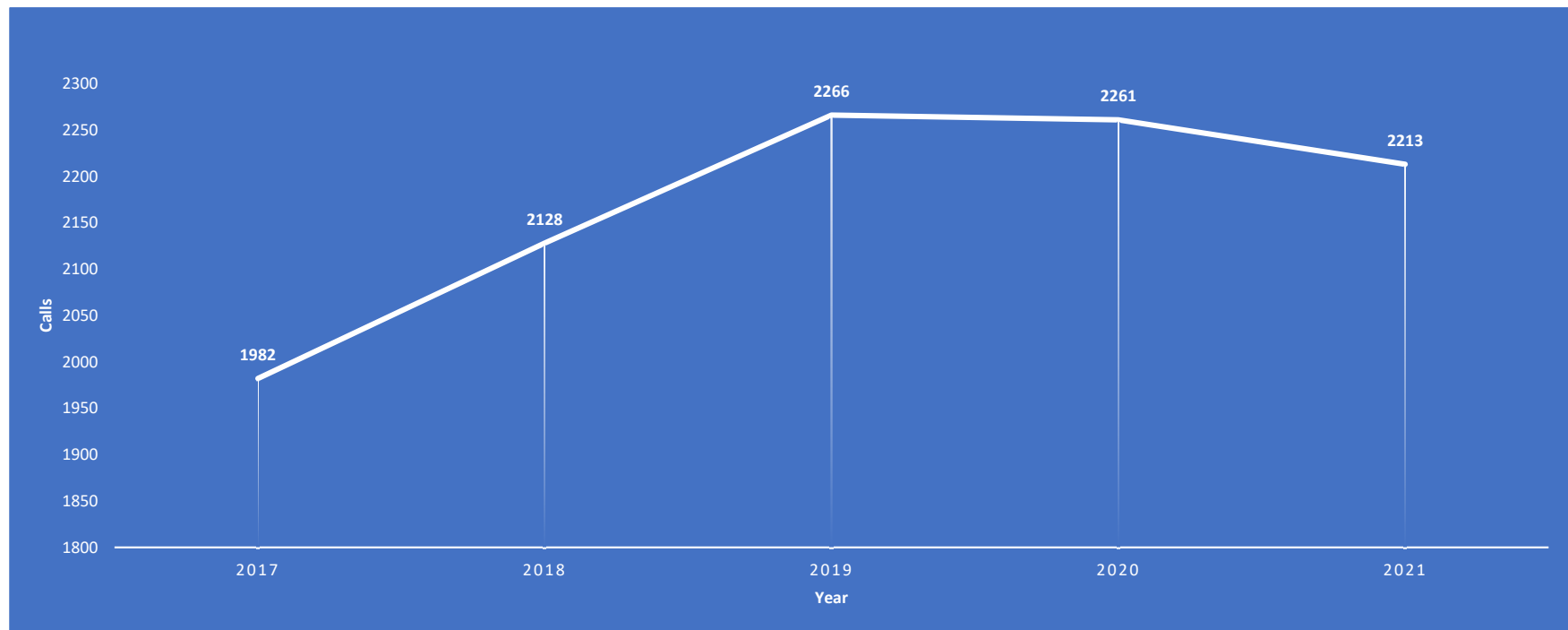
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- QRV's/Chase Vehicles
  - Call Volume Increases
- Additional Career Staffing
  - Mid-Level Management (Lieutenants) – Span-Of-Control
  - Field Staff Oversight
    - Critical That This Is Funded, Been Requesting For 5 Years
  - Optimal Is 5, Currently 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

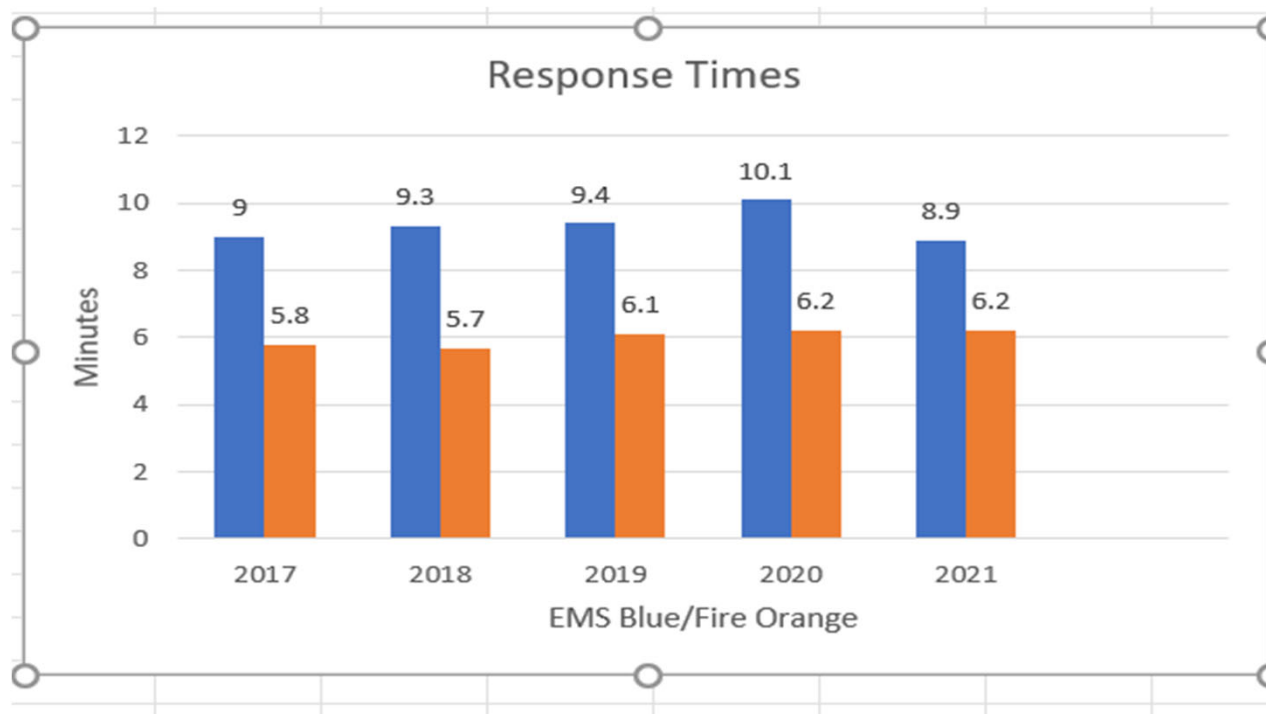


# Fire Call Trends

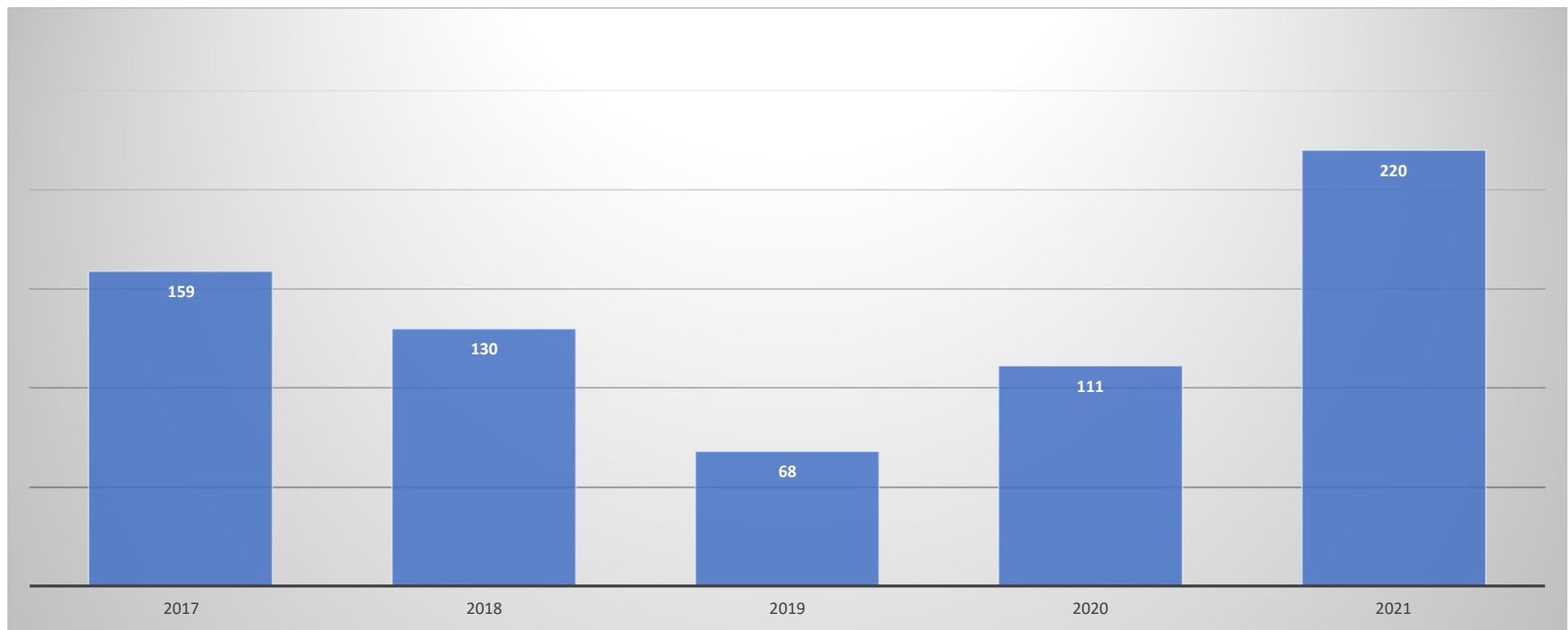




# Fire/EMS Response Times



# Cool Branch Rescue Calls





| EMS Calls by District |       |
|-----------------------|-------|
| District S02          | 36.4% |
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**EMS Calls by District**  
Automatic Aid 00.9%

**Franklin County  
Department of Public Safety  
CALL PERCENTAGE**



- Rescue Squads
- Fire Stations
- EMS Calls
- Fire Calls

02.5510

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| District C13           | 01.8% |
| District C14           | 01.8% |
| District C15           | 08.9% |

**Fire Calls by District**  
Automatic Aid 02.1%



# Cool Branch Proposal

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## “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

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- 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

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- 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

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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

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- 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

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## 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?

### Balanced

| Very Poor | Poor | Average | Good | Very Good |
|-----------|------|---------|------|-----------|
| 1         | 2    | 3       | 4    | 5         |



# Questions/Comments

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