

# Department of Fire, Rescue, and Emergency Management



## FY 2016 Budget Considerations

# FREM 2016 Budget Considerations

- Due to its population size and the large land area served, Spotsylvania County requires a strong Fire and EMS system to meet the needs of its citizens, visitors, and businesses.
- Fire, Rescue, and Emergency Management 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, water supply, Interstate 95 requirements, and the geographical location between Richmond and Washington D.C. present FREM with constant challenges.



# FREM 2016 Budget Considerations

## Staffing

- Staffing is one of the primary needs in every fire and rescue system. Spotsylvania County utilizes a combination system of career and volunteer responders to reduce system costs. Volunteer personnel reduce personnel costs by approx. \$3,000,000 annually. Organizational costs, uniforms/protective gear, LOSAP, insurance, and per diem costs reduce the overall amount of savings.
- There is a direct correlation between population and calls for service, the ratio of a jurisdiction's size and the number of required fire and rescue stations, station location and response time, and the personnel required to meet these demands.



# FREM 2016 Budget Considerations

## Demographics

Spotsylvania County is the 15<sup>th</sup> most populated jurisdiction in the State. There are 95 counties and 38 independent cities for a total of 133 jurisdictions.

- Fairfax – 1,118,602 396 Sq. miles
- Virginia Beach – 447,021 248 Sq. miles
- Prince William – 421,164 338 Sq. miles
- Loudoun – 333,253 520 Sq. miles
- Chesterfield – 322,388 426 Sq. miles
- Henrico – 306,935 238 Sq. miles
- Norfolk – 245,782 054 Sq. miles
- Chesapeake – 222,209 341 Sq. miles
- Arlington – 220,565 026 Sq. miles
- Richmond – 210,309 060 Sq. miles
- Newport News – 180,726 068 Sq. miles
- Alexandria – 147,391 015 Sq. miles
- Hampton 146,437 052 Sq. miles
- Stafford – 132,791 270 Sq. miles
- **Spotsylvania – 125,684 401 Sq. miles**

# FREM 2016 Budget Considerations

## Demographics

- Spotsylvania County is the 8<sup>th</sup> most populated County in the State and is the third largest of these eight counties in land area. As stated, population and land area served are two major issues that impact the delivery of fire and rescue service.

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### Population

- Fairfax – 1,118,602
- Prince William – 421,164
- Loudoun – 333,253
- Chesterfield – 322,388
- Henrico – 306,935
- Arlington – 220,565
- Stafford – 132,791
- **Spotsylvania – 125,684**

### Land Area Served

- Loudoun – 520 sq. miles
- Chesterfield – 426 sq. miles
- Spotsylvania – 401 sq. miles**
- Fairfax – 396 sq. miles
- Prince William – 338 sq. miles
- Stafford – 270 sq. miles
- Henrico – 238 sq. miles
- Arlington – 26 sq. miles



# FREM 2016 Budget Considerations

## Demographics

Spotsylvania County is the 15<sup>th</sup> most populated jurisdiction in the State. There are 95 counties and 38 independent cities for a total of 133 jurisdictions.

Fire and Rescue Budget	Career/Volunteer
• Fairfax – \$182.7M	38 Stations/1,400/300
• Prince William – \$107.5M	21 Stations/530/656
• Loudoun – \$67.6M	25 Stations/500/1,500
• Newport News – \$60.6M	11 Stations/371/000
• Virginia Beach – \$56.7M	19 Stations/435/200 (EMS Volunteers only)
• Chesterfield – \$53.6M	28 Stations/487/350
• Arlington – \$53.4M	10 Stations/327/000
• Henrico – \$51.4M	21 Stations/500/220 (EMS Volunteers only)
• Chesapeake – \$45.8M	15 Stations/428/000
• Alexandria – \$44.9M	9 Stations/250/000
• Richmond – \$44.0M	20 Stations/428/unk. amount of EMS volunteers
• Norfolk – \$39.9M	14 Stations/503/000
• <b>Spotsylvania – \$19.6M</b>	10 Stations/187/350
• Hampton \$19.5M	11 Stations/297/100
• Stafford – \$16.2M	13 Stations/116/234



# FREM 2016 Budget Considerations

## Staffing

In order to meet the previous intent of BOS approved 2012 FREM Staffing program (55 positions), the following positions are required:

- 43 positions of 55 positions have been funded, with a net of 12 unfunded positions.
- However, 9 of the funded positions were funded with a 24 month SAFER grant, not with County funds, for a net of 21 requiring permanent funding.
- 18 new positions are required for Station 11, for a net of 39 positions.
- Six (6) additional positions were required when Chancellor VFR was unable to continue to staff Station 6. The absorption of six positions from an already lean staffing matrix greatly reduced resiliency in the system and increased overtime. Net of 45 needed.
- *Reducing Station 11 positions from 18 to 15 this year, will further decreases resiliency in the system and will incur additional overtime.*



# FREM 2016 Budget Considerations

## Staffing Recap

- The 45 net positions consist of:
  - 18 for Station 11.
  - 09 to fund current (8) SAFER positions that will expire in June 2016 and (1) in June 2017.
  - 12 unfunded from the original BOS 2012 approval.
  - 06 to increase resiliency to decrease overtime from loss of CVFR staffing.
  - *A new SAFER grant was requested to defer County funding for (3) three Station 11 positions and the six positions immediately above.*



# FREM 2016 Budget Considerations

## Bottom Line

15 new positions for Station 11 are partially funded for FY16.

8 SAFER positions will expire in FY16.

1 SAFER position (veteran) will expire in FY17.

A minimum of 24 positions, potentially 27, will require full County funding in FY17.



# FREM 2016 Budget Considerations

## Recruitment and Retention

- Recruitment and Retention Issues
  - Career Development
    - ALS Stipend
    - Master Stipend
    - Firefighter Specialist – proposed for FY16
  - Starting Salaries
  - Salary Compression
    - Absence of Step Raises
    - VRS Payments (5%)
    - COLAs
    - Insurance Increases
    - Effect on Retirement



# FREM 2016 Budget Considerations

## Absence of Step Raises @ 3%

- Year 1 - \$ 36,000 x .03
- Year 2 - \$ 37,080 x .03 (loss of \$1,080)
- Year 3 - \$ 38,192 x .03 (loss of \$2,192)
- Year 4 - \$ 39,338 x .03 (loss of \$3,338)
- Year 5 - \$ 40,518 x .03 (loss of \$4,518)
- Year 6 - \$ 41,733 x .03 (loss of \$5,733)
- Year 7 - \$ 42,985 x .03 (loss of \$6,985)
- Year 8 - \$ 44,275 x .03 (loss of \$8,275)
- 7 Year Total Loss in Earning      \$32,121



# FREM 2016 Budget Considerations

## Absence of Step Raises @ 2%

- Year 1 - \$ 36,000 x .02
- Year 2 - \$ 36,720 x .02 (loss of \$ 720)
- Year 3 - \$ 37,454 x .02 (loss of \$1,454)
- Year 4 - \$ 38,203 x .02 (loss of \$2,203)
- Year 5 - \$ 38,967 x .02 (loss of \$2,967)
- Year 6 - \$ 39,746 x .02 (loss of \$3,746)
- Year 7 - \$ 40,540 x .02 (loss of \$4,540)
- Year 8 - \$ 41,351 x .02 (loss of \$5,351)
- 7 Year Total Loss in Earning \$20,981



# FREM 2016 Budget Considerations Summary

- Staff will continue to apprise the Board of Supervisors on staffing needs that affect the public's safety.
- Likewise, we will research and stay abreast of issues within the state and region that affect recruitment and retention of the FREM workforce in order to provide County citizens and business owners with the most efficient service possible.

