



**FIRE-RESCUE AND EMERGENCY SERVICES
FY 2021
DEPARTMENTAL BUDGET**

Presentation to the
Board of Supervisors
February 18, 2020



Primary Functions

- To respond to “All Hazards” that threaten the safety, health, and economic well-being of the residents/businesses of Goochland County. This includes EMS and Fire Emergencies as well as the evolving Technological Threats.
- To educate our residents to avoid preventable incidents and minimize the need for Emergency Services.
- To prepare the county and its work force for the response to and recovery from threats and hazards that present a threat to Goochland County and its wellbeing.





Agency Goals

- Respond to all calls for assistance in a timely and professional manner. Create order out of chaos, treat all members of the community and the organization with dignity and respect.
- Perform our functions in a fiscally sound manner respecting the fiscal investment that the community has made in our department.
- Have a highly skilled and diverse work-force that combines both volunteers and career members as equal partners.



Performance Measures

Responded to 3,284 calls for service in 2019

Compliance with EMS response standards:

- East (15 minutes)
 - 2017: 80.36%
 - 2018: 85.83%
 - 2019: 88.23%
- West (20 minutes)
 - 2017: 88.02%
 - 2018: 88.60%
 - 2019: 93.27%



VA Office of Emergency Medical Services requires 90% compliance with adopted EMS response time standards.



Recent Accomplishments

- 24-hour staffing at all 6 stations
- Aggressive Hiring Process, all positions filled
- Completed third of five purchases of hydraulic tools
- New tanker ordered, new Medical Equipment/Protocols
- 3 Tactical Medics working with GSO
- Personal Protective Equip.
 - Turnout Gear
 - PFDs
 - Ballistic Vests
 - Traffic Vests
- New AEDs purchased
- SCBA ordered
- Highway Safety Initiatives



Recent Accomplishments

- Implemented new scheduling software which allows all stations to see who is scheduled (volunteer and career) and automates annual/sick leave accruals, deductions, and overtime calculations
- New Units Received:
 - Ambulances (2)
 - Quick Response Vehicles (2)
 - Staff-Officer Vehicles (3)
- New Chief and Deputy Chief
- Promoted a Captain in Administration
- Installed Power Load system in Ambulance 650
- Implemented Emergency Medical Dispatch program

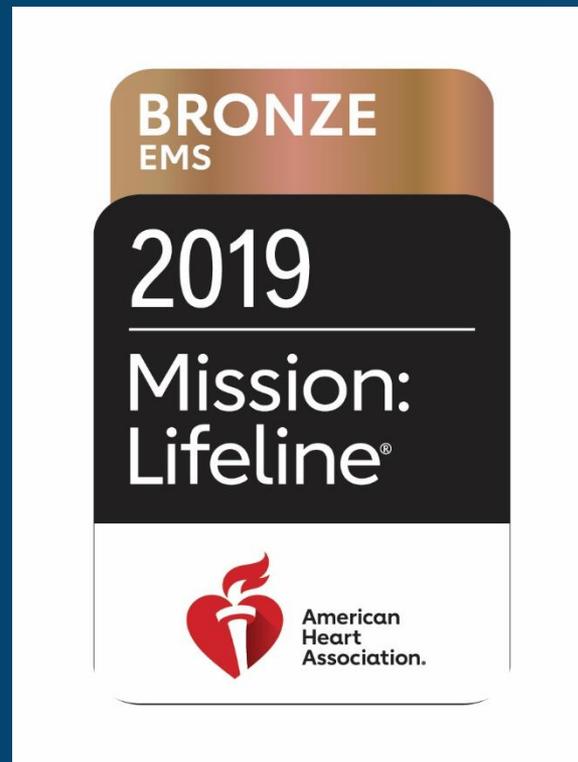


Emergency Medical Dispatch

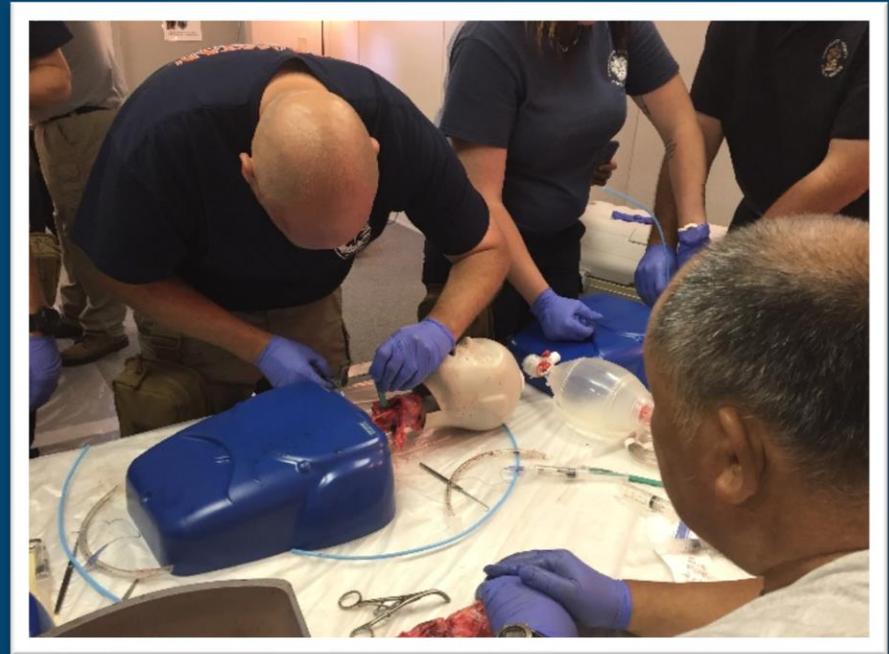
- EMD Service Began on June 19th
- Provides pre-arrival Instructions to 911 callers
 - CPR
 - Bleeding Control
 - OB, etc.
- Appropriate Resources Dispatched & Arriving Sooner, including Advanced Life Support



Current Cardiac Care Recognition in 2019



Training



- Annual EMT class
- Fire Academy
- Continuing education classes
- Advanced Life Support Training
- Fire & EMS Specialty Training Programs
- Conferences, Schools, & DHS FEMA Courses

2019 Fire Marshal Activity



Inspections	521
Re-Inspections	53
Average days to gain compliance	30
Inspections more than 45-days past due	3
Pre-Plans updated or completed	8
Burn Permits Issued	25
Smoke detector installs/checks	30
Notice of Violations issued	6
Parking tickets issued	0
Meetings and classes attended	60
Plans reviewed (quarterly)	52
Upcoming projects	19
Fire Investigations	13
Pub Ed Classes	23
Attendance for Pub Ed Classes	1,365

Operations Budget

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 2,854,317	\$ 3,781,567	\$ 4,296,549	\$4,277,973	\$ 496,406	13.1%
Operating Costs	1,035,901	1,265,550	1,510,400	1,509,400	243,850	19.3%
Total Expenditures	3,890,218	5,047,117	5,806,949	5,787,373	\$ 740,256	14.7%
Revenues	652,171	728,000	654,000	654,000		
Net County Funds	\$ 3,238,047	\$ 4,319,117	\$ 5,152,949	\$5,133,373		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	41	48	53	53
Part-time Positions	4	4	6	5



Explanation of Changes

- Personnel costs
 - Salaries/fringes
 - Uniforms/PPE
- New Scheduling and Inventory programs
- Increased vehicle repairs
- Increase for dry hydrant maintenance/repairs



Minimum Staffing Plan

		Add 7	Add 5	Add 5	Add 5	Add 5	Add 4	
		FY20	FY21	FY22	FY23	FY24	FY25	
Station 1		6	7	10	10	10	10	
Station 2		7	7	7	10	10	10	
Station 3		8	10	10	10	11	13	
Station 4		6	7	7	7	10	10	
Station 5		8	9	10	10	11	13	
Station 6		7	7	8	10	10	10	
		42	47	52	57	62	66	

- 5 full time Firefighter/EMTs
 - Adds the 3rd FF/EMT to shifts at the busier stations
 - Continuation of the reduction of response times
 - Increased resource availability for both Fire and Rescue
- 1 part time Plans Review/Assistant Fire Marshal
 - Shared position with Building Inspections
 - Plans review for new construction in the county to ensure Code compliance
 - Fire Marshal duties (engineering, education & enforcement)



Increased Staffing Benefits

- Decreases instances of going NUA (no units available)
- Meet NFPA 1710 guidelines for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations
 - Single-Family Dwelling - minimum of 14 members (15 if aerial device is used)
 - Open-Air Strip Mall - minimum of 27 members (28 if aerial device is used)
 - Garden-Style Apartment - minimum of 27 members (28 if aerial device is used)
 - High-Rise - minimum of 42 members (43 if building equipped with fire pump)

© 2016 National Fire Protection Association



Current Staffing Challenges

- Four career members left for other fire departments
- Availability of volunteers for fire and rescue duty hour coverage
 - 2018
 - 7.82% rescue hours **(Increase)**
 - 11.84% fire hours **(Increase)**
 - 2019
 - 18.26% rescue hours **(Decrease)**
 - 14.79% fire hours **(Decrease)**
- Increasing call volumes (+1.17% in 2019)



Duty Hours	Rescue	Fire
2017	26,332	36,941
2018	28,390	41,313
2019	23,207	35,203



Recruitment & Retention

- 34 New members joined
(Active, Associate, and Auxiliary)
- 21 Member resignations
- Reasons for Resignations/Decreased Availability
 - Hired by other departments, 2 volunteers hired by Goochland
 - More members participating in fire duty hours than EMS duty
 - Life/work balance challenges
 - Members aging and moving into new roles (average age: 38)
 - Seeking employment with larger metro organizations.
 - Leaves of Absence: 1 College, 3 Medical, 4 Personal



Recruitment & Retention

- Continue to recruit new members
- Presently reviewing the current application process
- Update membership classifications and requirements
- Continue to make training available local
- Explore new volunteer incentives for further retention
- New scheduling software for tracking activity and the ease of scheduling duty
- Consider a “Recruiter” for the department for future years



Emergency Planning Grants

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Costs	139,718	135,104	139,032	139,032	3,928	2.9%
Total Expenditures	139,718	135,104	139,032	139,032	\$ 3,928	2.9%
Revenues	146,994	118,200	118,200	118,200		
Net County Funds	\$ (7,276)	\$ 16,904	\$ 20,832	\$ 20,832		



Emergency Management

- Regional Disaster Preparedness Workshop
- Community Emergency Response Team (CERT)
- Goochland Amateur Radio Team (GART)
- Community Animal Response Team (CART)
 - Regional Large Animal Rescue Team (LART)
- Most likely threats
 - Severe Weather
 - Hurricanes
 - Tornados
 - Earthquakes
 - Wildfires
 - Hazardous Materials



Fire & Rescue 5-year CIP

<u>Department</u>	Previous Funding	FY21	FY22	FY23	FY24	FY25
Fire Rescue						
222 Emergency response SUV replacement		60,000	60,000	60,000		60,000
228 Hydraulic tools		100,000	100,000			
230 Ambulance Replacement		300,000	300,000	300,000	300,000	
246 Patient stretchers replacements		36,000	36,000	60,000	60,000	
236 Ladder Truck Replacement		1,400,000				
244 Fire-rescue turnout gear replacement			50,000		50,000	
234 Fire engine replacement			700,000	700,000		700,000
238 Cardiac Monitor and AED replacement			450,000		60,000	90,000
248 Fire hoses and nozzles			75,000			
262 Boats replacement			40,000			
232 Tanker replacement				420,000		420,000
242 Brush truck replacement					100,000	
256 Breathing air compressors replacement						
264 Mobile and portable radio upgrade and replacement						
680 Ballistic Protection for Fire-Rescue Responders						
260 Tow and support vehicles replacement						
240 Heavy rescue trucks-replacement						
224 Self Contained Breathing Apparatus (SCBA) Replacement						
296 Automatic CPR devices replacement						
130 West Creek	1,000,000					
132 District 2 area	350,000					
134 No. 2 Crozier	350,000					
138 Fire training center relocation						
136 Matthews Road Area Fire station						
140 Oilville Area						
142 Rock Castle Fire station						
Total Fire Rescue		1,896,000	1,811,000	1,540,000	570,000	1,270,000



New Fire Tanker on Order



(2500 Gallons of Water & 1250 GPM Pump)

New Fire Aerial Apparatus



- Stationed in the Eastern End of the County
- 100' Platform Quint
- Pump, Water, & Hose
- Tools & Equipment



Future Outlook/Challenges

- Increasing call volume, future, diverse development in the County
- Age and size of fleet
 - Unit replacement
 - Increasing repairs
- Resident expectations
- Training demands
- Consistent Staffing
- Health and safety initiatives
 - Cancer in the Fire Service
 - Public Safety Mental Health
- Traffic incident management



Future Deliverables

- Diesel Exhaust extraction systems in the stations (CA Prevention Initiative)
- Explore new incentives for volunteers
- Review of existing membership requirements
- Implementation of new SCBA
- New Tanker & Ambulance
- Purchase a new aerial apparatus for the eastern end of the County
- Transmit 12 Lead EKGs to the Hospital ahead of ambulance arrival
- Continue forward with Dry Hydrant Maintenance & Repairs



Dry Hydrants

- Continue with annual inspections
- Working on repairs on existing hydrants
- New installations





**Our Department needs the training and equipment to respond to the challenges of today and tomorrow.
We Appreciate Your Continued Support.**





Questions?