

Fire Department

Proposed FY 2017 Budget Highlights

April 5, 2016

- **Proposed budget totals \$56M**
 - A 2% increase from FY 2016 due to:
 - Addition of 8 Firefighter/EMT I positions
 - Non-personnel increases/decreases due to:
 - One-time funding for the purchase of wearing apparel and equipment for additional Firefighter/EMT I positions (\$147,168)
- **Total FTEs: 328.0**
 - A net increase of 9.0 FTE from FY 2016
 - Addition of 8 Firefighter/EMT I positions to address the remaining staffing needs to meet national standards for four person staffing of all County Fire units.
 - Conversion of a contract Physician Assistant (PA) to a permanent position.

- **Manager initiatives**
 - Safe Staffing on all suppression units
- **Key Fee Changes**
 - Ambulance Fees
- **Other department highlights**
 - Fire Protection Systems Testing
 - Operation Fire Safe
 - EMS Demand Management

Major Initiatives

- **Opportunities for Regionalization**
 - Public/Private Partnerships
 - Recruit School
 - Partnership with UVA – EMS regional academy concept
- **High Threat Program**
 - Responding to changing threats



- Future EMS Demand Management
 - 8th medic unit
- 42 Hour Work Week
 - High attrition