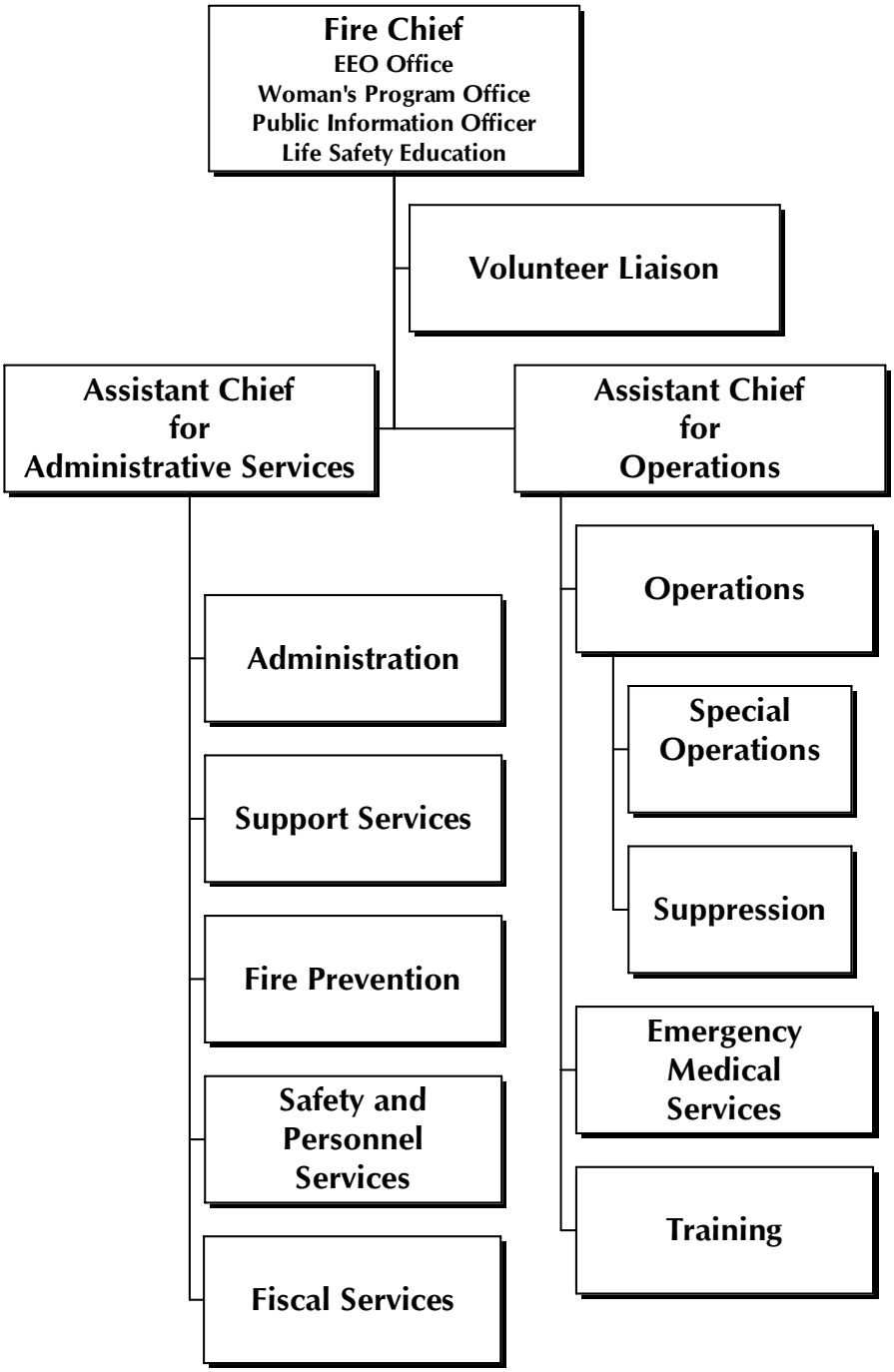
Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities; to seek new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Focus

The Fire and Rescue Department (FRD) operates 36 fire stations, including Fairfax Center which will open in spring 2006. Fire stations are staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching for and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, citizen emergency response training, and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to the department's care. Eight core values are the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its fifth year of an agencywide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community, service quality and public policy formulation and implementation.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Developing the internal capacity to serve the community's needs. This includes opening three new fire stations within the next several years;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Capacity development is fundamental to meeting increasing demands for service from a growing population, increased environmental concerns and a heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, training and morale. The FRD is in the process of opening three new fire stations; the Fairfax Center Fire Station which will become operational in spring 2006 and the Crosspointe and Wolf Trap Fire Stations which will become operational in FY 2007 and FY 2008, respectively. In support of the three new stations, a 7th Battalion will be created in FY 2007. The additional 8/8.0 SYE positions will provide operational and management oversight to the department's field operations. In addition to the creation of a 7th Battalion, the FRD is adding a tanker to the Crosspointe Station to provide adequate suppression coverage to the non-hydrant areas surrounding the station. Also, the FRD recently completed the rollout of a two-phase process to increase the number of Advanced Life Support (ALS) providers by 42. Phase I, which was implemented in FY 2005, increased the complement of ALS providers by 21/21.0 SYE with the remaining 21/21.0 SYE providers coming online in FY 2006 as part of Phase II. Once all of the 42 ALS providers are recruited and trained, they will allow the FRD to reach a full complement of ALS providers on a daily basis.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support the life, safety and educational needs of the County's changing population. Favorable attitudes and perceptions on the part of the community toward the FRD will build a responsive community and political support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile fire-setters and senior citizens.

Service quality emphasizes the importance of focusing on meeting the growing demands for service while at the same time recognizing the importance of continuous quality improvement. In order to improve the service level of the County's Emergency Medical Services (EMS), the FRD, during FY 2005, began a two-phase process to restructure the County's EMS infrastructure. Phase I, which was implemented in FY 2005, added 9/9.0 SYE positions for emergency medical services daily program supervision, compliance, quality assurance, training and continuing education management. Phase II, which was implemented in FY 2006, continues EMS Infrastructure Development by adding 12/12.0 SYE positions to support quality assurance, training and systems evaluation. In addition to the EMS Infrastructure improvements, FRD will be adding 32/32.0 SYE positions as part of its Safe Staffing initiative, which will add a fourth person to each rescue company in FY 2007. Current minimum staffing for a rescue company consists of one driver, one officer and one fire technician. Adding an additional fire technician to each rescue company will allow for quicker extrication of trapped victims by allowing crew members the ability to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search and fire attack. This staffing level is consistent with National Fire Protection Association (NFPA) standards which recommend that fire companies whose primary functions are rescue and/or incident response should be staffed with a minimum of four on-duty personnel.

Public policy formulation and implementation is the fourth strategic focus. This focus represents the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review. In addition, the FRD, as an active participant with the National Capital Regional Intelligence Center, works with federal, state and other local jurisdictions to review regional capabilities and address the emergency preparedness needs of the National Capital Region.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
To provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2007 to an estimated 92,170 incidents, including 64,126 EMS calls, 22,093 suppression calls and 5,951 public service requests.	☑	☑
Field implementation of a handheld tablet computer EMS patient care reporting system which, when activated in FY 2007, will provide electronic patient care reports to hospitals, for internal record keeping and for EMS transport billing services. Electronic patient care reporting will reduce the cost of gathering and compiling reporting data while increasing the efficiency of the patient care reporting process compared with paper reporting.		☑
Reorganization to create the EMS Division to provide an appropriate level of daily supervision, meet training and quality assurance requirements, and address the changing EMS environment. This restructure will be completed in FY 2007.	☑	
Implementation and integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	☑	☑

Fire and Rescue Department

Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
The Emergency Medical Dispatch (EMD) is now fully operational at the Department of Public Safety Communications. The current effort is to manage the training and continuing education of over 200 call takers and dispatchers who employ this system on 911 requests for medical assistance. In addition, management of the program involves the maintenance of the EMD guide card system and protocols. This involves an ongoing Quality Assurance and Quality Improvement (QA/QI) program to continue to meet the needs of the community and the Emergency Medical System (EMS). Other efforts underway include the implementation of software driven EMD system that will interface to the County's Computer Aided Dispatch (CAD) System.	☑	
Partnered with the Council of Governments' Region on an initiative to purchase and issue a second set of turnout gear to all personnel through Homeland Security funding, thus maintaining operational readiness in cases of man-made or natural disasters.	☑	
Supported hurricane disaster relief efforts in Louisiana and Mississippi in the aftermath of Hurricane Katrina, through a series of deployments of personnel, vehicles, and supplies. Deployment of VA-TF1 to Virginia Beach in preparation of Hurricane Ophelia, and then again to Texas in preparation for Hurricane Rita. These multiple deployments are unprecedented in the history of the Department.	☑	
Building Livable Spaces	**Recent Success**	**FY 2007 Initiative**
Continue to coordinate and plan for the construction of three new fire stations in the next several years. The first station, Fairfax Center, is scheduled to open in spring 2006 and will serve the central Fairfax area. A second station in the Crosspointe Community is scheduled to open in winter 2007. A third station in the Wolf Trap Community is in the planning stages and is projected to open in FY 2008. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the Department's response time capabilities.	☑	☑
Maintaining Healthy Economies	**Recent Success**	**FY 2007 Initiative**
To better assist and manage the restructure of the EMS Division, established the division as a separate cost center.	☑	

Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to train citizens as Community Emergency Response Team (CERT) whereby volunteers are trained to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2005, six classes with a total of 163 students were conducted. The graduates included additional members of the George Mason University CERT. Initial planning and scheduling of the first corporate CERT is completed. Six classes are planned for FY 2006 and FY 2007.	☑	☑
The Public Safety Occupational Health Center (PSOHC) began offering on-site physical therapy services for injured employees needing rehabilitation. On-site rehabilitation in conjunction with the peer trainer program and the PSOHC ensures that employees are well prepared for the rigors of returning to work in a full duty capacity.	☑	
Exercising Corporate Stewardship	**Recent Success**	**FY 2007 Initiative**
Received and managed $23.5 million from the Urban Area Securities Initiative (UASI) Grant for the purchase of personal protection and communications equipment for the entire National Capital Region.	☑	
EMS Transport Billing was implemented on schedule, April 1, 2005. The program has received much positive feedback from the citizens the FRD serves. The program has remained dedicated to the promise of a design based on compassion and concern for the community we serve. The over-riding program goals for the first year of implementation were: to minimize the impact on patients; to minimize the out-of-pocket costs for County residents; to separate the emergency medical response from the billing process; and to minimize the impact on our providers. These goals are being met on a daily basis. The revenue projections for Fiscal Year 2006 are being met and increased for FY 2007.	☑	

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1369/ 1369	1440/ 1440	1440/ 1440	1480/ 1480
Expenditures:				
Personnel Services	$106,248,949	$128,188,884	$128,188,884	$143,400,376
Operating Expenses	20,213,747	21,244,273	27,275,081	22,181,752
Capital Equipment	2,154,581	870,100	1,403,132	744,100
Total Expenditures	**$128,617,277**	**$150,303,257**	**$156,867,097**	**$166,326,228**
Income:				
Fire Code Permits	$895,355	$1,016,203	$913,529	$931,800
Fire Marshal Fees	2,417,801	2,779,841	2,779,841	2,779,841
Charges for Services	565,416	519,504	537,673	537,673
EMS Transport Fee	1,081,242	6,600,000	6,600,000	7,956,000
Total Income	**$4,959,814**	**$10,915,548**	**$10,831,043**	**$12,205,314**
Net Cost to the County	**$123,657,463**	**$139,387,709**	**$146,036,054**	**$154,120,914**

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- **Employee Compensation** **$4,080,921**
  An increase of $4,080,921 is associated with salary adjustments necessary to support the County's compensation program. Funding also includes increases associated with the impact of Fair Labor Standards Act (FLSA) and holiday pay to compensate employees according to their actual holiday shift hours worked. In addition, the funding increase includes a reduction of $858,000 in overtime expenses based on savings to be realized as a result of the completion of the two-phase rollout of additional Advanced Life Support providers (ALS), which will reduce the mandatory recall of personnel on days off and the holdover of ALS providers to stay past their assigned shift for a period of up to 12 hours.

- **Market Rate Adjustment** **$5,296,343**
  An increase of $5,296,343 in Personnel Services based on the FY 2007 Market Index of 4.25 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2007. In addition, it should be noted that the net cost to fund this initiative is $6,907,913. The net cost includes $1,611,570 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- **Salary Adjustment Based on Public Safety Pay Study** **$2,598,323**
  An increase of $2,598,323 in Personnel Services based on an adjustment of 2.0 percent is included for employees on the public safety pay scale F, effective the first full pay period of FY 2007. In addition, it should be noted that the net cost to fund this initiative is $3,388,940. The net cost includes $790,617 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1

- **Rescue Company Safe Staffing** **$2,518,440**
  An increase of $2,301,440 in Personnel Services and an additional 32/32.0 SYE is associated with the addition of a fourth person to each of the department's Rescue Companies. Current minimum staffing for a rescue company consists of one driver, one officer and one fire technician. Adding an additional fire technician to each rescue company will allow for quicker extrication of trapped victims by allowing crew members the ability to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search and fire attack. This level of staffing is consistent with National Fire Protection Standards which recommend that fire companies whose primary functions are rescue and/or incident response be staffed with a minimum of four on-duty personnel. The additional $217,000 in Operating Expenses is associated with equipment and supplies for the personnel. In addition, it should be noted that the net cost to fund this initiative is $3,334,041. The net cost includes $815,601 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- **7th Battalion** **$1,358,949**
  An increase of $934,465 in Personnel Services and an additional 8/8.0 SYE is associated with the creation of a 7th Battalion. The additional battalion will ensure appropriate oversight, management and control of the increasing complement of field personnel and will lower the station-to-battalion ratio, both of which have grown since the creation of the 6th Battalion in FY 1996. With the opening of three new fire stations, the Fairfax Center Fire Station which is scheduled to open in spring 2006 and the Crosspointe and Wolf Trap Fire Stations which will become operational in FY 2007 and FY 2008, respectively, the number of stations will increase from 34 in FY 1996 to 38. The addition of the 7th Battalion will provide adequate operational and management support for this increase in stations and personnel. Additional funding of $265,484 in Operating Expenses is associated with equipment and supplies for the personnel. An amount of $159,000 in Capital Equipment Expenses is for the purchase of emergency vehicles, automated external defibrillators and computer terminals for the vehicles. In addition, it should be noted that the net cost to fund this initiative is $1,706,121. The net cost includes $347,172 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- **Tanker Apparatus for the Crosspointe Station** **$435,000**
  An increase of $435,000 in Capital Equipment Expenses is for the purchase of a Tanker to provide water in support of suppression activities. The area serviced by the Crosspointe Station has a high number of non-hydrant sections.

- **Intergovernmental Charges** **$298,076**
  An increase of $298,076 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- **Operating Expenses** **$156,919**
  An increase of $156,919 in Operating Expenses due to County mainframe computer charges based on prior year usage of mainframe applications and agency specific applications operated from the County mainframe.

- **Other Capital Equipment** **$150,100**
  Capital Equipment funding of $150,100 is for baseline needs and will be used to fund replacement items, including $50,000 for the purchase of four Thermal Imagers; $40,000 for the purchase of four Hurst Tool Cutters and their power units and $35,000 for replacement servers. These items are scheduled for replacement as part of the Fire and Rescue Department's annual replacement program. In addition funding of $15,000 is included for the replacement of equipment, which fabricates accountability tags for tracking firefighters and apparatus on the scene of an incident. Of the remaining baseline total, $10,100 is for the purchase of an Incident Command Radio Interface, which connects multiple radio systems in the event of a multi-jurisdictional incident response.

- **Carryover Adjustments** **($6,563,840)**
  A decrease of $6,563,840 is due to the carryover of one-time expenses included as part of the *FY 2005 Carryover Review*.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

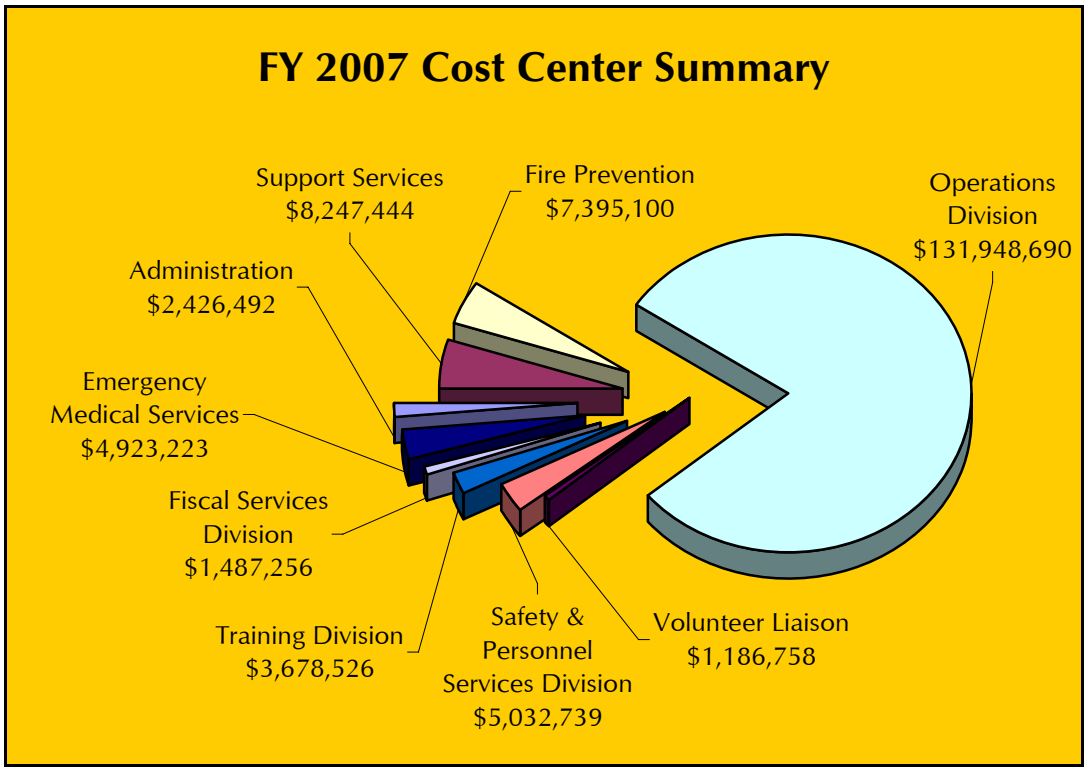
- **Carryover Adjustments** **$2,155,212**
  As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of $2,155,212, including obligations for emergency vehicle Mobile Command Terminals, the NORSTAR system and equipment for new recruits.

- **Electronic Care Patient Reporting System** **$2,408,628**
  As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved unencumbered funding of $2,408,628 for the purchase of an Electronic Patient Care Reporting (EPCR) System which was approved as part of the FY 2005 Adopted Budget Plan. The system will be used in the recently implemented Emergency Medical Services (EMS) Transport Billing System. The Fire and Rescue Department initially expected to acquire the system during FY 2005; however, due to issues regarding the originally selected vendor, the FRD was unable to purchase the system. Currently, the FRD is in the stages of developing a new Request for Proposal (RFP) to purchase the EPCR System and is working in collaboration with the Department of Information Technology for technical review of the proposal.

- **Funding for the Large Apparatus Replacement Fund** **$2,000,000**
  As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved one-time funding of $2,000,000 to the Fire and Rescue Department's Large Apparatus Replacement Reserve. The additional funding allowed for the replacement of equipment that met age and/or mileage criteria.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training, and Fiscal Services. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.



Administration

The Administration Division provides managerial and administrative services, as well as, life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information.

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	20/ 20	20/ 20	21/ 21
Total Expenditures	**$2,026,191**	**$2,261,443**	**$2,329,654**	**$2,426,492**

Position Summary

	Office of the Fire Chief		**PIO/Life Safety Education**		**Administrative Services**
1	Fire Chief	2	Lieutenants	1	Assistant Fire Chief
1	Captain II	1	Information Officer III	1	Captain I
1	Management Analyst II	1	Information Officer II	1	Administrative Assistant IV
1	Administrative Assistant IV	1	Information Officer I		
		1	Administrative Assistant IV		**Planning Section**
	EEO/Affirmative Action	1	Publications Assistant	1	Management Analyst III
1	Captain II			2	Management Analyst II (1)
1	Management Analyst I				
	Women's Program Officer				**Professional Standards Section**
1	Captain I			1	Internal Affairs Investigator

TOTAL POSITIONS
21 Positions (1) / 21.0 Staff Years (1.0)
8 Uniformed / 13 Civilians **( ) Denotes New Position**

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- To present life safety education programs to members of risk populations, including 17,000 or more preschool and kindergarten students, 9,900 students enrolled in the Fairfax County School Age Child Care program, and 16,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Preschool and kindergarten students served	21,998	17,526	20,000 / 15,683	17,000	17,000
Preschool life safety education programs presented (1)	400	330	390 / 398	350	350
Senior citizens served	17,895	10,835	18,000 / 15,606	15,600	16,000
Senior citizen life safety education programs presented	210	140	200 / 125	140	140
School Age Child Care Students (SACC) served (2)	NA	4,000	8,000 / 9,805	9,810	9,900
Efficiency:					
Cost per high risk citizen served	$3.70	$2.82	$3.10 / $3.75	$3.75	$3.77
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Outcome:					
Children (5 years and under) deaths due to fire	0	0	0 / 1	1	1
Children (5 years and under) burn injuries (3)	25	25	30 / NA	30	30
Senior citizen (over age 60) deaths due to fire	3	2	0 / 2	2	2
Senior citizen (over age 60) burn injuries (3)	38	35	30 / NA	30	30

(1) The number of pre-school life safety education students and programs presented will be lower due to the closing of the Fire Safety Center that was previously available in the Massey Building. While a new location for the center is being sought, it is not anticipated that this resource will be available in the immediate future.

(2) The opening of new SACC centers accounts for the growth in that program. Therefore, the number of children reached will continue to grow on an annual basis.

(3) In FY 2005, the Department transitioned to two different incident reporting systems, resulting in the Department's inability to extrapolate this data.

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death, and there are more than 20,000 fires and an average of 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2005, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 42,000 high risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE continued the Risk Watch program, after the expiration of a one-time federal grant, to educate children attending the School-Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	55/ 55	56/ 56	58/ 58
Total Expenditures	**$7,520,195**	**$7,538,958**	**$7,952,037**	**$8,247,444**

Position Summary

2	Deputy Fire Chiefs		**Apparatus Section**		**Information Technology Section**
1	Battalion Chief	1	Captain II	1	IT Program Manager I
1	Management Analyst IV	1	Captain I AP	1	Programmer Analyst III
1	Administrative Assistant III	1	Lieutenant	2	Network/Telecom. Analysts II
	Resource Management Section	1	Fire Technician AP	2	Network/Telecom. Analysts I
1	Captain II	1	Fire Apparatus Supervisor	1	IT Technician II
1	Management Analyst I	1	Asst. Fire Apparatus Supr.	1	GIS Analyst III
3	Fire Technicians, 1 AP	8	Apparatus Mechanics II	1	GIS Analyst I
1	Fire Lieutenant AP	1	Administrative Assistant III	1	Administrative Assistant IV
3	Material Requirement Specialists	2	Automotive Parts Specialist (1)	1	Business Analyst I
1	Administrative Assistant V			1	Fire Lieutenant AP
1	Buyer II		**Communications Section**		
	Protective Equipment Shop	1	Captain II		
1	Lieutenant	5	Captains I		
1	Fire Technician	3	Lieutenants (1)		
1	Instrumentation Tech. III				
1	Instrumentation Tech. II				

TOTAL POSITIONS
58 Positions (2) / 58.0 Staff Years (2.0)
24 Uniformed / 34 Civilians

AP Denotes Alternative Placement Program
( ) Denotes New Position

Key Performance Measures

Goal

To provide communication, information, technology, logistical, apparatus and equipment services to the FRD in order to ensure efficient daily operations in support of the department's mission.

Objectives

- To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
SCBA recertifications processed	690	715	755 / 755	795	884
Efficiency:					
Staff hours per SCBA recertification processed	1.5	1.5	1.6 / 1.9	1.9	1.9
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of equal importance in providing the basis for effective and safe fire and rescue activities. The Department continues to work to achieve best practices in the provision of these essential services and equipment, be it self contained breathing apparatus, communications, or fire trucks. Testing and compliance was achieved for 100 percent of SCBA units in FY 2005. In FY 2005, staff hours required for each SCBA increased due to equipment modification. SCBA staff hours also included the service and testing of all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	74/ 74	74/ 74	73/ 73	74/ 74
Total Expenditures	**$6,817,942**	**$6,947,418**	**$6,981,166**	**$7,395,100**

Position Summary

1 Deputy Fire Chief
1 Battalion Chief
1 Administrative Assistant III
1 Administrative Assistant II
1 Business Analyst III

Investigations Section
1 Captain II
1 Captain I
8 Lieutenants
1 Code Enforcement Complaint Coordinator II

Revenue and Records Section
1 Administrative Assistant IV
2 Administrative Assistant II (1)
1 Management Analyst II

Hazardous Materials Services Section
1 Battalion Chief
2 Captains I
2 Lieutenants, 1 AP
1 Fire Technician
1 Management Analyst II
1 Code Enforcement Complaint Coordinator II
1 Administrative Assistant IV

Inspection Services Section
1 Captain II
3 Captains I
1 Lieutenants
1 Fire Technicians
8 Senior Building Inspectors
1 Administrative Assistant II

Plans Review Engineering Section
1 Engineer III
6 Engineers II
1 Administrative Assistant II

Testing Section
1 Captain II
2 Captains I
3 Fire Technicians
15 Senior. Building Inspectors
1 Administrative Assistant II

TOTAL POSITIONS
74 Positions (1) / 74.0 Staff Years (1.0)
30 Uniformed / 44 Civilians

AP Denotes Alternative Placement Program
( ) Denotes New Position

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.

- To maintain the fire loss rate for commercial structures at no greater than $4.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 30 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Fire investigations conducted (including arson cases)	465	372	465 / 380	380	390
Arson investigations conducted	195	176	190 / 195	190	175
Hazardous materials cases investigated	470	437	450 / 586	450	500
Fire inspection activities conducted	21,330	20,816	21,000 / 20,052	20,800	20,800
Systems testing activities conducted	10,164	10,872	10,000 / 11,738	10,000	10,000
Revenue generated for all inspection activities	$2,486,047	$3,032,272	$2,900,000 / $3,308,634	$3,000,000	$3,100,000
Efficiency:					
Average cases per fire investigator	58.0	42.0	50.0 / 47.0	50.0	50.0
Average cases per hazardous materials investigator	313	291	200 / 390	300	330
Net cost per inspection (revenues in excess of average cost)	($0.72)	($14.60)	($9.89) / ($23.17)	($8.64)	($8.64)
Average revenue generated per inspection/systems testing activity	$78.94	$95.69	$93.54 / $95.58	$94.00	$100.00
Service Quality:					
Percent arson cases closed	17.4%	19.8%	18.0% / 20.0%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	69.5%	57.7%	60.0% / 59.0%	52.0%	60.0%
Percent hazardous materials cases closed	16.6%	17.4%	40.0% / 35.7%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	51.5%	58.9%	50.0% / 40.2%	30.0%	30.0%

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Outcome:					
Percent of fire criminal cases prosecuted successfully	NA	74.1%	60.0% / 62.5%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	NA	63.6%	60.0% / 90.0%	60.0%	60.0%
Total fire loss for commercial structures	$949,010	$1,153,350	$1,250,000 / $5,296,600	$4,000,000	$4,000,000

Performance Measurement Results

In FY 2005, 380 fire investigations and 586 hazardous materials investigations were conducted and similar levels are anticipated for FY 2006 and FY 2007. It is estimated that 60 percent of fire criminal cases and 40 percent of hazardous materials criminal cases will be successfully prosecuted in FY 2007. In FY 2005, the service quality rates show that 59.0 percent of fire investigations were closed in a 12 month period, a level that is expected to decrease due to the lag time for newly employed investigators to develop their investigative skills. Service quality rates are expected to decline to 52.0 percent in FY 2006 and rebound to 60.0 percent in FY 2007. FY 2006 will serve as a training period for newly appointed investigators. In FY 2005, 35.7 percent of hazardous materials investigations were closed in a 12 month period, which represents a significant improvement from FY 2004 when 17.4 percent of cases were closed. Hazardous materials closures are anticipated to remain at a moderate 40 percent level in FY 2007.

The Fire Prevention Division activities are designed to minimize the property loss in commercial (non-residential) fire loss through effective and comprehensive inspections that enforce all applicable codes. The FY 2006 and FY 2007 estimates for commercial fire losses are $4 million. FY 2005 commercial fire losses amounted to $5,296,600. This level is in excess of the target goal of less than $2.0 million in commercial fire loss; however, two fires accounted for $4 million in fire loss.

Operations Division

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1177/ 1177	1243/ 1243	1205/ 1205	1241/ 1241
Total Expenditures	**$101,993,688**	**$121,833,152**	**$124,859,359**	**$131,948,690**

Position Summary

1	Assistant Fire Chief		**Suppression**		**Emergency Medical Services**
1	Captain I	3	Deputy Fire Chiefs	16	Captains I
1	Management Analyst II	21	Battalion Chiefs (3)	119	Lieutenants
1	Administrative Assistant IV	41	Captains II (4)	222	Fire Technicians
1	Administrative Assistant II	64	Captains I	1	Management Analyst II
		98	Lieutenants		
		333	Fire Technicians (29)		**Special Operations**
		313	Firefighters	1	Deputy Fire Chief
				2	Battalion Chiefs
					Alternative Placement
				1	Lieutenant
				1	Fire Fighter

TOTAL POSITIONS
1,241 Positions (36) / 1,241.0 Staff Years (36.0)
1,237 Uniformed / 4 Civilians
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund **( ) Denotes New Position**

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- For Emergency Medical Services (EMS), to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes (National Fire Protection Association response standards), in order to achieve a cardiopulmonary resuscitation rate of at least 20 percent.

- To maintain the emergency response rate of providing a hazardous materials team on-scene within 6 minutes at 68 percent or better.

- To deploy suppression resources so that an engine company arrives within 5 minutes of dispatch (57 percent of the time toward a future goal of 90 percent) and/or 90 percent of the time, 14 personnel arrive within 9 minutes (response and staffing standard of National Fire Protection Association), holding citizen fire deaths to no more than 7 civilian fire related burn injuries held to no more than 20, and fire loss is no greater than $32 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
EMS Incidents	60,306	62,420	62,115 / 61,636	62,869	64,126
Patients transported	39,078	40,949	41,768 / 45,224	46,128	47,051
Patients in Cardiac Arrest (1)	NA	NA	NA / 325	330	330
Total incidents responded to (2)	87,621	91,373	90,250 / 88,591	90,363	92,170
Suppression incidents	21,740	23,128	22,392 / 21,235	21,660	22,093
HazMat Incidents	136	126	130 / 117	120	120
Other responses by HazMat Response Team	4,577	4,714	4,800 / 4,280	4,300	4,350

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:03:28	1:02:43	1:03 / 1:06	1:06	1:06
Cost per suppression and EMS incident	$1,341	$1,358	$1,484 / $2,457	$2,837	$2,920
Average number of suppression and EMS calls per day	240	250	247 / 243	248	253
HazMat Incidents per team	34	32	33 / 29	30	30
Other incident responses per HazMat team	1,144	1,179	1,200 / 1,070	1,075	1,075
Service Quality:					
Percent ALS transport units on scene within 9 minutes	85.49%	85.27%	85.00% / 94.87%	95.00%	95.00%
AED response rate within 5 minutes	NA	61.60%	61.00% / 60.09%	61.00%	61.00%
Fire suppression response rate for engine company within 5 minutes	53.64%	51.38%	50.00% / 57.10%	57.00%	57.00%
Fire suppression response rate for 14 personnel within 9 minutes	92.75%	94.83%	90.00% / 91.18%	90.00%	90.00%
Average time for emergency response to HazMat incidents (in minutes)	5:11	5:29	6:00 / 5:31	5:30	5:30
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	19.6%	20.0%	17.0% / 20.9%	20.0%	20.0%
Fire loss (millions)	$16.6	$27.0	$24.0 / $36.8	$32.0	$32.0
Fire loss as percent of total property valuation	0.01%	0.02%	0.02% / 0.02%	0.02%	0.02%
Total civilian fire deaths	5	7	5 / 10	7	7
Civilian fire deaths per 100,000 population	0.49	0.68	0.67 / 0.97	0.71	0.67
Percentage of HazMat team emergency responses within six minute response time	65.4%	65.8%	65.0% / 68.8%	68.0%	68.0%
Civilian Fire Related Burn Injuries (2)	NA	NA	NA / 17	20	20
Civilian Fire Related Burn Injuries Per 100,000 Population	NA	NA	NA / 1.7	1.9	1.9

(1) During FY 2005, the Department transitioned to two different incident reporting systems, resulting in the Department's inability to report two measures, patient defibrillations, and fire related injuries. These measures have been changed for FY 2007 to *Number of Patient's in Cardiac Arrest* and *Number of Fire Related Burn Injuries*.

(2) Incident statistics were impacted by the change to the Altaris system and associated problems with the transfer of data to our database, thus FY 2005 actuals may be under-reported.

Performance Measurement Results

Total incidents responded to in FY 2005 were 88,591. This represents a decrease from the slightly elevated number of incidents in FY 2004, due to the impact of Hurricane Isabel and subsequent flooding which occurred over approximately a ten-day period. The FY 2006 and 2007 estimates are based on normal activity levels, affected only by increases in population and building activity. As a subgroup of this total, hazardous incidents response remained normal in FY 2005 compared with the high response of FY 2002 which was increased by the effects of September 11 and subsequent anthrax threats.

In FY 2005, fire loss remained at 0.02 percent of Total Taxable Property Valuation due to several multi-million dollar residential fires, two of which were in excess of $2 million dollars each. Civilian fire deaths increased to 0.97 per 100,000 residents as a result of two fires that resulted in multiple fatalities. In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for FY 2006 indicate the percent of time the department is within the NFPA standards. While the 5 minute standard of the NFPA is met only 57.10 percent of the time, the average countywide suppression response time is just above 5 minutes, at 5 minutes 31 seconds. The County meets the second NFPA suppression response standard providing that 90 percent of the time 14 personnel are on site within 9 minutes. The department is anticipating that the opening of three new fire stations in the next several years, including Fairfax Center Fire Station in FY 2006, will further improve response times.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	30/ 30	30/ 30
Total Expenditures	**$0**	**$0**	**$0**	**$4,923,223**

Position Summary

1	Deputy Chief		**Quality Management Section**		**Regulatory Section**
1	Management Analyst I	1	Management Analyst III	1	Captain I
1	Administrative Assistant III	2	Management Analyst I	1	Lieutenant
		1	Administrative Assistant III		
	Operations Section				
3	Battalion Chiefs				
18	Captains II				

TOTAL POSITIONS
30 Positions / 30.0 Staff Years
24 Uniformed / 6 Civilians

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Output:					
Number of Emergency Medical Service in-station training sessions provided annually.	NA	NA	NA	NA	12
Efficiency:					
Cost per person per session for Emergency Medical Service in-station training sessions.	NA	NA	NA	NA	$375
Service Quality:					
Percentage of participants satisfied with the Emergency Medical Service in-station training sessions.	NA	NA	NA	NA	95%
Outcome:					
Percentage of personnel training during in-session training sessions.	NA	NA	NA	NA	100%

Performance Measurement Results

FY 2007 will be the first full year of the in-station training sessions. Twelve sessions are anticipated in order to train 100 percent of field personnel. It is estimated the cost per person will be approximately $375 per person for each training session

Volunteer Liaison

Volunteer Liaison reports directly to the Fire Chief and is responsible for coordinating all activities of the 12 Volunteer Departments to ensure that the over 500 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	**$842,932**	**$1,249,850**	**$1,393,213**	**$1,186,758**

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary
2 Management Analysts III
TOTAL POSITIONS **2 Positions / 2.0 Staff Years** **0 Uniformed / 2 Civilian**

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- To recruit 100 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 20 percent.
- To increase direct service hours of operations-qualified volunteer personnel by 3 percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Volunteer recruit contacts	601	592	575 / 593	575	600
Hours of direct service (1)	75,484	62,445	64,942 / 61,880	63,000	65,000
Volunteer emergency vehicles available for staffing	15	16	16 / 16	16	16
Citizen enrolled in CERT training classes	NA	NA	160 / 163	160	160
Efficiency:					
Cost per volunteer recruit contact	$8.18	$8.61	$8.52 / $6.34	$8.86	$9.21
Average direct service hours per volunteer	248.5	206.0	200.0 / 201.0	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	2.6	2.8	3.0 / 3.1	3.0	3.0
Cost per student	NA	NA	$300 / $294	$312	$324
Service Quality:					
Percent of recruit contacts who join a VFD	18%	19%	20% / 21%	20%	20%
Percent of volunteer personnel who complete firefighter training	80%	91%	60% / 84%	70%	70%
Percent of new volunteers who are active in VFD at end of one year	61%	64%	60% / 62%	60%	60%
Percent of students completing CERT Training	NA	NA	100% / 100%	100%	100%

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	953	986	1,000 / 1,116	1,000	1,000
New operations-qualified volunteers	108	80	100 / 97	100	100
Percent change in direct volunteer service hours	(13%)	(17%)	4% / 0%	1%	3%
Percent of trained members active after 1 year	NA	NA	80% / 82%	80%	80%

(1) FY 2006 and FY 2007 hours are expected to increase slightly as a result of implementation of many of the recruiting /retention efforts recommended by the Ludwig Study. EMS personnel continue to maintain a high level of participation. The CERT program continues to attract applicants from all parts of the County.

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2005 direct service hours were slightly below FY 2004 actuals. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. Direct service hours are expected to rise slightly in FY 2006 and again in FY2007 as a result of planned recruiting and retention efforts. It is anticipated that volunteers will staff suppression and EMS units 1,000 times in FY 2007, resulting in three or more volunteer-staffed emergency vehicles in service per day. The CERT program continues to expand with over 160 graduates in FY 2005. It is anticipated that this graduation rate will be maintained in FY 2006 and FY 2007.

Safety and Personnel Services Division

The Safety and Personnel Services Division (SPSD) is designed to ensure a healthy workforce, both mentally and physically and ensure compliance with all applicable government and industry standards. SPSD includes recruitment, human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). SPSD is available for 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSD interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	21/ 21	21/ 21
Total Expenditures	**$4,853,183**	**$4,979,230**	**$5,079,146**	**$5,032,739**

Position Summary					
1	Deputy Chief		**Safety Section**		**Human Resources Section**
1	Management Analyst II	1	Battalion Chief	1	Management Analyst III
1	Administrative Assistant IV	3	Captains I	1	Management Analyst II
				1	Management Analyst I
	Health Programs Section		**Recruitment Section**	1	Administrative Assistant IV
1	Captain II	1	Captain II	2	Administrative Assistants III
1	Captain I	1	Lieutenant		
1	Business Analyst I	1	Firefighter		
		1	Management Analyst I		
		1	Administrative Assistant II		

TOTAL POSITIONS
21 Positions / 21.0 Staff Years
10 Uniformed / 11 Civilian

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 through medical examinations, clinic visits and related services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual medical examinations provided (1)	4,564	4,000	3,614 / 3,345	3,300	3,300
Other clinic visits	2,760	3,500	3,750 / 3,701	3,700	3,700
Efficiency:					
Cost per annual medical examination	$451	$513	$706 / $750	$801	$836
Cost for other clinic visits	$83	$79	$76 / $75	$79	$83
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	97%	97%
Outcome:					
Percent of annual medical exams completed	95%	98%	97% / 96%	96%	96%
Days away from regular duties due to injury/illness	1,292	1,250	1,600 / 1,266	1,300	1,300

(1) Annual Medical Examinations provided will fluctuate annually depending on the number of Police and Sheriff personnel who choose to use the Public Safety Occupation Health Center. Although the center is available to all public safety agencies for annual examination, only the Fire and Rescue Department requires it at this time.

Performance Measurement Results

FY 2005 Annual Medical Examinations were lower than estimated and lower than previous years because the Public Safety Occupational Center no longer provides physicals for the Loudoun County Fire Department. In addition, fewer than anticipated Police and Sheriff personnel used the center during the year. The number of Annual Medical Examinations decreased 19.6 percent from the 4,000 provided in FY 2004 to 3,345 provided in FY 2005. However, the number of other clinic visits increased 5.7 percent from 3,500 in FY 2004 to 3,701 in FY 2005.

In cooperation with the Risk Management Division and the County's workers compensation insurer, the Fire and Rescue Department was the first agency to implement on-line injury reporting and on-line exposure reporting. Additionally, in partnering with the Public Safety Occupational Health Center (PSOHC), an on-site physical therapy center was established in the Massey Complex to enable injured personnel a choice in facilities for physical therapy treatment, as well as, to those FRD personnel prepared to return to the rigors of full field duty. This added service will directly contribute to minimizing lost time from work. Additionally, employees are treated by specialists familiar with the high physical demands placed on firefighters and have incorporated injury prevention techniques into the treatment regimen. The PSOHC, under the new vendor, has become increasingly more involved in urgent care, fitness for duty and return-to-work issues, coordinating with doctors regarding return-to-work treatment options and readiness for full field duty. In FY 2006 and FY 2007, it is expected that clinic utilization for visits other than annual physicals will continue to increase.

Training Division

The Training Division is committed to providing quality and professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness. This is done through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	23/ 23	23/ 23
Total Expenditures	**$3,751,184**	**$3,349,131**	**$3,682,150**	**$3,678,526**

Position Summary

1	Deputy Fire Chief	1	Fire Technician		**Tyson's Training Facility**
2	Captains II	1	Administrative Assistant IV	1	Management Analyst II
3	Captains I	1	Administrative Assistant III	6	Lieutenants
4	Lieutenants			3	Nurse Practitioners

TOTAL POSITIONS
23 Positions / 23.0 Staff Years
17 Uniformed / 6 Civilian

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

- To maintain a minimum of 435 personnel (career and volunteer) qualified to provide Advanced Life Support (ALS) intervention to the citizens of Fairfax County through initial certification training and training of newly recruited certified ALS providers to meet Virginia Office of Emergency Medical Service (EMS) standards.

- To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, adding 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Recruit schools held	3	2	3 / 3	4	5
Career recruits enrolled	70	52	72 / 76	120	150
Career and volunteer personnel attending certification training as full Advanced Life Support Providers (1)	NA	9	35 / 26	50	50
Volunteers enrolled in EMT (Basic) training	79	61	60 / 57	60	60
Volunteers enrolled in firefighter training	20	19	20 / 7	12	12
Efficiency:					
Operating cost per career recruit (2)	$14,803	$21,085	$19,650 / $20,790	$20,605	$19,940
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	$17,045	$16,925	$9,700 / $13,315	$8,770	$9,325
Operating cost per volunteer - EMT (Basic)	$817	$1,547	$1,475 / $1,240	$1,250	$1,300
Operating cost per volunteer - firefighter	$5,056	$5,940	$5,200 / $5,203	$6,660	$7,185
Service Quality:					
Percent of recruit firefighter graduating	97%	94%	90% / 82%	85%	85%
Percent achieving full ALS provider status	90%	100%	80% / 92%	80%	80%
Percent of volunteers completing EMT (Basic)	82%	75%	80% / 83%	80%	80%
Percent of volunteers completing firefighter training	90%	84%	70% / 72%	70%	70%
Percent of volunteers completing both EMT and firefighter training	86%	80%	75% / 75%	75%	75%

Indicator	Prior Year Actuals FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	Current Estimate FY 2006	Future Estimate FY 2007
Outcome:					
Trained career firefighter added to workforce	68	49	68 / 62	102	127
Total personnel (career and volunteer) qualified to deliver ALS intervention	384	390	400 / 335	385	435
New volunteers qualified to provide basic life support	65	46	50 / 47	50	50
New volunteers qualified to provide fire suppression services	18	16	18 / 6	12	12

EMT = Emergency Medical Technician

(1) To meet the increasing demands of the Department, through the opening of new fire stations, normal attrition and the first members of the DROP plan leaving the Department; the Training Division has started a program of conducting 30-person recruit schools, with a new school starting 8 weeks before the previous school's completion. FY 2006 will see 4 schools graduate. In FY 2007, 4 schools will graduate with the 5th school scheduled to graduate on July 20, 2007; as the bulk of the cost to run this school will have occurred this school has been counted in FY 2007.

(2) The number of personnel qualified to deliver ALS intervention was reclassified in FY 2005 to count only those who are operationally capable of performing this function in the field. It no longer counts personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS billet in the field.

Performance Measurement Results

In FY 2005 the Training Division conducted three successive overlapping recruit emergency medical technician/firefighter schools, two volunteer emergency medical technician schools and one volunteer firefighter school, graduating 62 career personnel and 6 volunteers qualified to provide full emergency services and graduating an additional 47 volunteers qualified to provide emergency medical services. The volunteer firefighter school was a combined school for Fairfax County (6) and Fairfax City (6) volunteers. In addition, the division hosted all mandated local, state and federal continuing education, re-certification, and career development courses. Academy training facilities were in use for an average of 12 hours per day for 345 days.

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the Department. Through budgeting, accounting, grants management and support for the Department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the Department's public service mission.

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	**$811,962**	**$2,144,075**	**$4,590,372**	**$1,487,256**

Position Summary					
1	Management Analyst IV		**EMS Billing**	1	Captain II
3	Management Analysts III	1	Program and Procedure Coordinator		
1	Accountant II	1	Management Analyst II		
1	Lieutenant AP	1	Accountant III		
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years				**AP Denotes Alternative Placement Program**	
2 Uniformed / 8 Civilian					

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Department expenditures and encumbrances managed (millions) (1)	$111.9	$120.4	$133.2 / $130.8	$164.4	$150.3
Efficiency:					
Cost per $1,000 budget managed	$1.89	$1.90	$1.93 / $1.86	$1.92	$1.92
Service Quality:					
Percent of budget expended and encumbered	100.0%	99.9%	99.0% / 98.2%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.00%	0.10%	1.00% / 1.80%	1.00%	1.00%

(1) FY 2006 budget includes $2,408,629 in unencumbered carryover from the *FY 2005 Carryover Review*.

Performance Measurement Results

The Fire and Rescue Department continues to fully utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a 1 percent variance between estimated and actual expenditures. In FY 2007, this division will manage $150.3 million in General Fund dollars. In addition, the division will manage $36 million dollars in grant funds, responsibility for which was transferred to this division in FY 2004. For FY 2005, the variance between the estimated and actual expenditures was higher than estimated due to a delay in awarding a contract for the purchase of the Electronic Patient Care Reporting System, leading to the unencumbered carryover of $2,408,629 in designated funds in FY 2006.