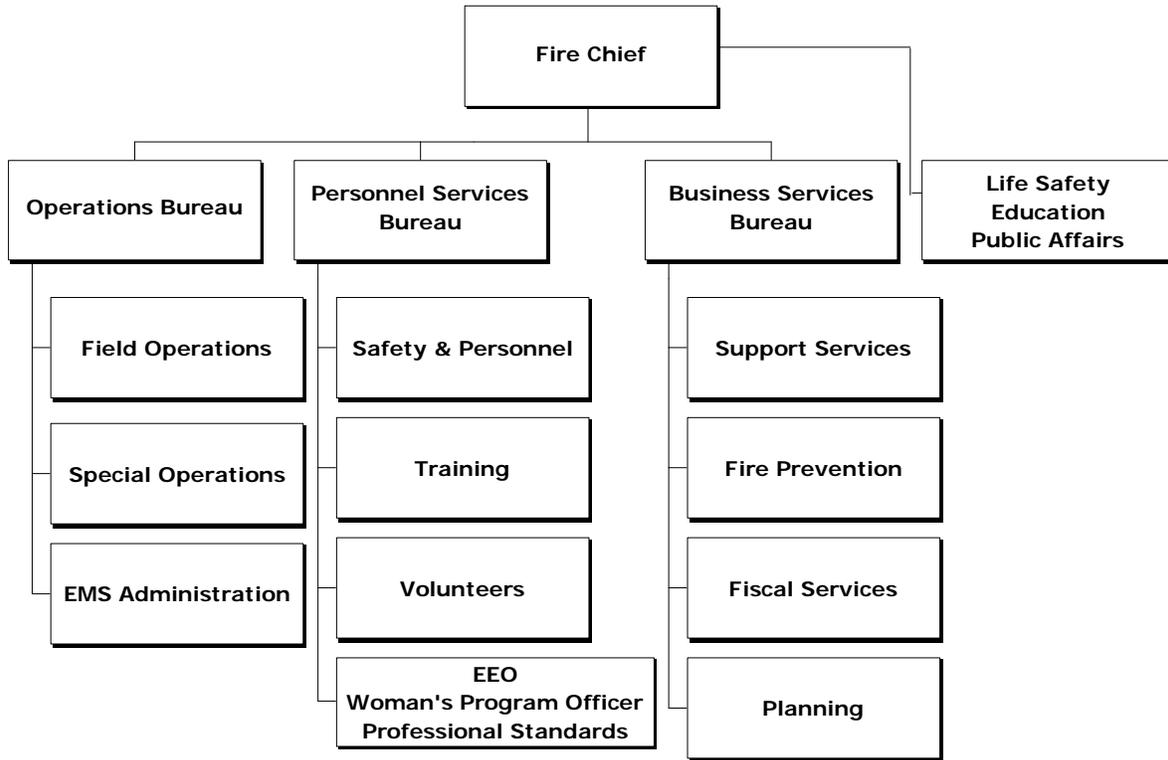


# Fire and Rescue Department



## Mission

To provide the highest quality services to protect the lives, property and environment of our community.

# Fire and Rescue Department

<b>AGENCY DASHBOARD</b>			
<b>Key Data</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1. Total incident responses	91,228	90,205	91,308
2. Total patients transported	48,990	49,739	48,966
3. AED response rate within 5 minutes (National Standard 90 percent)	56.50%	57.00%	56.37%
4. First ALS provider on scene within 5 minutes	57.60%	58.20%	58.89%
5. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	85.04%	86.70%	89.10%
6. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent)	56.02%	52.40%	53.00%
7. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent)	81.72%	83.90%	87.20%
8. Fire inspections conducted	17,917	18,024	21,920
9. Fire systems testing conducted	16,283	16,450	15,097
10. Total fire loss for commercial & residential structures (in millions)	\$6.0	\$6.8	\$12.3
11. Preschool and kindergarten students educated	21,773	22,371	26,223
12. Senior citizens educated	7,066	8,545	9,479
13. Preschool and kindergarten fire deaths	0	0	0
14. Preschool and kindergarten burn injuries	0	1	0
15. Senior citizen fire deaths	1	0	2
16. Senior citizen burn injuries	0	2	3

# Fire and Rescue Department

## Focus

The Fire and Rescue Department (FRD) currently operates 38 fire stations. The Wolftrap Fire and Rescue Fire Station became fully operational July 1, 2014. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

### The Fire and Rescue Department supports the following County Vision Elements:



*Maintaining Safe and Caring Communities*



*Creating a Culture of Engagement*



*Practicing Environmental Stewardship*



*Building Livable Spaces*

Additionally, FRD provides critical non-emergency services to prevent the 911 call, such as educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. In late FY 2013, FRD initiated a countywide community outreach program titled “Safety in Our Community” (SIOC) which involves fire personnel canvassing neighborhoods to check for and install working smoke alarms and delivering fire and life safety information. In FY 2014, the SIOC program was extended to include “Wellness in Our Community” (WIOC) which involves fire personnel providing presentations at senior centers and assisted living facilities as well as delivering File of Life forms to County residents.

FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

FRD actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines.

# Fire and Rescue Department

Despite high demands for emergency services (over 91,000 incidents in FY 2014) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. To fund many initiatives the department continually seeks alternative funding sources. During FY 2015, FRD was awarded in excess of \$4.5 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of future growth in Fairfax County.

## Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$147,729,644	\$156,408,911	\$156,689,156	\$160,514,803	\$160,915,197
Operating Expenses	26,767,803	26,311,047	30,549,670	25,900,401	25,845,599
Capital Equipment	327,441	69,017	574,552	69,017	69,017
<b>Total Expenditures</b>	<b>\$174,824,888</b>	<b>\$182,788,975</b>	<b>\$187,813,378</b>	<b>\$186,484,221</b>	<b>\$186,829,813</b>
Income:					
Fire Prevention Code Permits	\$1,456,420	\$1,461,762	\$1,470,155	\$1,470,155	\$1,470,155
Fire Marshal Fees	3,666,438	3,761,590	4,015,029	4,588,778	4,588,778
Charges for Services	87,274	71,661	142,061	142,061	142,061
EMS Transport Fee	16,623,697	17,615,000	17,615,000	17,879,225	17,879,225
<b>Total Income</b>	<b>\$21,833,829</b>	<b>\$22,910,013</b>	<b>\$23,242,245</b>	<b>\$24,080,219</b>	<b>\$24,080,219</b>
<b>NET COST TO THE COUNTY</b>	<b>\$152,991,059</b>	<b>\$159,878,962</b>	<b>\$164,571,133</b>	<b>\$162,404,002</b>	<b>\$162,749,594</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1566 / 1566	1568 / 1568	1574 / 1574	1573 / 1573	1574 / 1574

This department has 18/16.8 FTE Grant Positions in Fund 50000, Federal-State Grants.

## FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 28, 2015.

- ◆ **Employee Compensation** **\$4,532,633**  
An increase of \$4,532,633 in Personnel Services includes \$1,693,984 for a 1.10 percent market rate adjustment (MRA) for all employees and \$236,196 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as \$2,602,453 for FY 2016 merit and

## Fire and Rescue Department

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longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **SAFER Positions** **\$860,788**

An increase of \$860,788 is required to cover partial year costs associated with 31/31.0 FTE positions currently being funded by two Staffing for Adequate Fire and Emergency Response (SAFER) grants which will expire in FY 2016. These positions have allowed the department to implement the initiative of having a fourth person on eight of the County's 14 ladder truck companies. Four person truck staffing will enhance FRD's ability to initially establish firefighting, rescue and medical emergency services in a timely manner, increase the ability to complete time critical tasks on-scene as quickly as possible with the right amount of personnel thus reducing property loss and firefighter injury risks or death. The funding for the first SAFER grant, supporting 19/19.0 FTE positions expires in November 2015, while the second, supporting 12/12.0 FTE positions expires in April 2016. It should be noted that an increase of \$396,396 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,257,184 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Positions Supporting Land Development Process** **\$585,040**

On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort, 2/2.0 FTE Engineer III positions, 2/2.0 FTE Fire Inspector II positions and 1/1.0 FTE Administrative Assistant II were added to the Fire and Rescue Department in FY 2015 to support increased development activity within the County. An increase of \$560,490 in Personnel Services and \$24,550 in Operating Expenses is required to support these positions. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$154,758 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$739,798 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Department of Vehicle Services Charges** **\$467,377**

An increase of \$467,377 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.
  
- ◆ **Capital Equipment** **\$69,017**

Capital Equipment funding of \$69,017 is required to replace a twenty-five year old forklift which is no longer reliable and to purchase a utility vehicle to move equipment and supplies at the Lorton training facility. Currently, staff at this facility must borrow a vehicle from a different location to perform this work.

## Fire and Rescue Department

◆ **Reductions**

(\$2,405,000)

A decrease of \$2,405,000 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Operational Overtime	A decrease of \$543,125, or 3.0 percent of the FY 2015 Adopted overtime budget, will require the department to reduce operational overtime. The Fire and Rescue Department is a minimum staffed organization that must have at least 350 personnel working each day. In order to allow reasonable opportunity for leave and to fill unanticipated daily vacancies, personnel are brought in on overtime to ensure minimum staffing is achieved. In addition, there are also times when personnel are responding to an emergency and cannot leave when their shift is over. This also incurs overtime. Current overtime spending is significant based on a high vacancy rate due to the recent receipt of two SAFER grants, the opening of the Wolf Trap Fire Station and normal attrition. The department is addressing this situation in FY 2015 by holding additional recruit schools and increasing the number of recruits in each school. It is anticipated that these actions will result in overtime returning to a more normal level in FY 2016, resulting in overtime savings that will more than offset the increased spending in regular salaries.	0	0.0	\$543,125
Utilize Grant Funding to Purchase Personal Protective Equipment (PPE)	A decrease of \$500,000 will require costs associated with personal protective equipment to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the department's operations.	0	0.0	\$500,000

## Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Reduce VCU Medic Program to Six Per Year	A decrease of \$500,000 will result from reducing the number of individuals participating in paramedic training from 12 to six annually. The training is a joint effort between the Fire and Rescue Department (FRD) and Virginia Commonwealth University (VCU). FRD hosts the class at the Training Academy utilizing instructors from within the department and VCU provides the administrative support, curriculum development resources and clinical resources to provide an ALS certification program. This could potentially impact FRD's ability to maintain the appropriate number of staff with Advanced Life Support (ALS) training. In addition, this may increase overtime costs as staff with an ALS certification may be required to work additional shifts to ensure adequate coverage.	0	0.0	\$500,000
Realize Savings Based on Timing of World Police and Fire Games	A decrease of \$350,000 results from the fact that significant costs were required in FY 2015 in preparation and support for the World Police and Fire Games (WPFPG), a multi-sport and recreation event for full time and retired professional firefighters and sworn law enforcement officers, that will be hosted by Fairfax County from June 26 to July 5, 2015. This reduction requires the department to eliminate support for WPFPG immediately following the games completion. As a result, the workload associated with demobilizing after the event, such as the preparation of after action reports, will have to be absorbed by WPFPG staff.	0	0.0	\$350,000
Reduce Miscellaneous Operating Expenses	A decrease of \$197,500, or 0.8 percent of the FY 2015 Adopted Operating budget, will result from reducing miscellaneous operating expenses including the number of fax machines and desktop phones, travel and training, certifications not required for employment, memberships and subscriptions, and food at events. This will reduce the department's operating flexibility but will not have a significant impact on the department's overall operations.	0	0.0	\$197,500

## Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Defer Bay Door Opening Project	A decrease of \$64,000 will result from delaying the installation of remote openers on Fire Station bay doors that will allow for doors to be opened by remote. This project was initiated as a security measure as bay doors are currently on a timer and close 90 seconds after a vehicle leaves the station. Installing remote openers would allow for the doors to be closed immediately after a vehicle leaves the station. As a result, this reduction will result in bay doors continuing to close on a delay after a vehicle has left the station.	0	0.0	\$64,000
Defer Replacing Non-PC Replacement Fund Computers	A decrease of \$50,000 will require the department to defer the replacement of PCs that are not included in the County's PC Replacement Program for a period of two years. This may result in some PCs no longer functioning for a period of time prior to being replaced.	0	0.0	\$50,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$50,000
Eliminate Recreation Center Subsidy	A decrease of \$30,000 will result from eliminating department support of Fairfax County recreation center usage for off-duty uniformed personnel. This will result in off-duty personnel being required to pay for a discounted membership through the County's Live Well program to utilize County recreation centers.	0	0.0	\$30,000

## Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Eliminate Flu Shot Program	A decrease of \$30,000 will result from no longer purchasing and administrating the flu shot directly to work locations for Public Safety personnel. As a result, public safety personnel will be required to receive the flu shot through the County's Live Well Program or through their own insurance provider. This may result in fewer public safety personnel receiving the flu shot which may decrease staff availability due to illness.	0	0.0	\$30,000
Reduce Number of Live Burns to Six Per Year	A decrease of \$30,000 will result in the number of acquired structure live burn trainings being reduced from 12 to six annually. These trainings replicate live burn situations as the department acquires structures slated for demolition and sets them on fire. This allows for trainees to enter a burning structure and perform all the required duties associated with controlling a live fire. Reducing the number of trainings may impact personnel's ability to perform all required activities during a live fire situation.	0	0.0	\$30,000
Eliminate On-Call PIO Program	A decrease of \$16,000 will result in the elimination of the on-call Public Information Officer (PIO) program. Currently, the PIO is available 24 hours a day to assist incident commanders with press information and interviews. This reduction will require the incident commander, or designee, to respond to media inquiries when the PIO is not working.	0	0.0	\$16,000
Eliminate Public Safety Teleconferencing System	A decrease of \$15,000 is associated with an internal review of department operations conducted as part of the Mission Savings process in Fall 2014. This reduction will result in the elimination of the Public Safety teleconferencing system. The current system will be replaced by an on-demand service which can be operated at a reduced cost.	0	0.0	\$15,000
Utilize Grant Funding to Support Tiller Truck Training	A decrease of \$10,620 will require costs associated with Tiller Truck Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the departments operations.	0	0.0	\$10,620

## Fire and Rescue Department

Title	Impact	Posn	FTE	Reduction
Utilize Grant Funding to Support the West Point Leadership Training	A decrease of \$10,255 will require costs associated with West Point Leadership Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the department's operations.	0	0.0	\$10,255
Reduce Citizens Fire Academy to One Per Year	A decrease of \$8,500 will reduce the number of individual's participating in the Citizens Fire and Rescue Academy from 50 to 25 on an annual basis. The Citizens Fire and Rescue academy is designed to provide citizens with an overview of the services provided by the department and to increase fire and life safety awareness. Residents 18 and older participate in a nine week program to learn more about how the department is organized and operates.	0	0.0	\$8,500

### **Changes to FY 2015 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.*

- ◆ **Carryover Adjustments** **\$4,667,668**  
 As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,542,668 in Operating Expenses due primarily to contractual requirements, equipment upgrades and uniforms. In addition, unencumbered funding of \$125,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2014 and retain a portion to reinvest in employees.
- ◆ **Third Quarter Adjustments** **\$356,735**  
 As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved funding of \$356,735, including \$280,245 in Personnel Services and \$76,490 in Operating Expenses to support 5/5.0 FTE positions to address increased development activities in the County. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County.
- ◆ **Position Adjustment** **\$0**  
 During FY 2015, as part of the multi-year review of agency staffing and the alignment of positions, the County Executive approved the redirection of 1/1.0 FTE position from the Office of Elections to the Fire and Rescue Department. The FY 2016 fiscal impact of this adjustment will be made as part of the *FY 2015 Carryover Review*.

# Fire and Rescue Department

## Cost Centers

The four cost centers of the Fire and Rescue Department are Bureau of the Fire Chief, Operations Bureau, Business Services Bureau, and Personnel Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

### Bureau of the Fire Chief

The Bureau of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which includes directing overall policy, planning and management of the department. The Fire Chief is the highest uniform position within the Fire Department and is responsible for the delivery of services to the community.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,120,546	\$1,110,355	\$1,093,161	\$1,101,578	\$1,103,927
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	10 / 10	10 / 10	10 / 10	9 / 9	10 / 10
1 Fire Chief	1	Captain I		1	Administrative Associate
1 Deputy Fire Chief	1	2	Life Safety Education Specialists	1	Administrative Assistant V
1 Battalion Chief	1	1	Public Safety Information Officer IV	1	Administrative Assistant IV
<b>TOTAL POSITIONS</b>					
10 Positions / 10.0 FTE					
4 Uniformed / 6 Civilian					

### Operations Bureau

The Operations Bureau is composed of the Field Operations Division, Emergency Medical Services Administration Division and the Special Operations Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotation shifts. Each shift is led by a Deputy Fire Chief. The County is separated geographically into seven battalions, each managed by a battalion management team of a Battalion Fire Chief and EMS Captain. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$138,059,114	\$147,902,311	\$149,437,591	\$149,790,934	\$150,076,896
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1270 / 1270	1270 / 1270	1278 / 1278	1278 / 1278	1278 / 1278

# Fire and Rescue Department

1	Assistant Fire Chief	174	Lieutenants, 2 AP	3	Management Analysts I
5	Deputy Fire Chiefs	565	Fire Technicians, 4 AP	1	Administrative Assistant IV
25	Battalion Chiefs	354	Firefighters, 3 AP	2	Administrative Assistants III
62	Captains II, 2 AP	2	Management Analysts III	1	Material Management Assistant
82	Captains I			1	Emergency Management Specialist III

**TOTAL POSITIONS**

1,278 Positions / 1,278.0 FTE

1,268 Uniformed / 10 Civilians

AP Denotes Alternative Placement Program

## Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, Fiscal Services Division, Planning Section and the Support Services Division. Business Services functions are critical to ensuring the Operations Bureau has the resources needed to respond to emergency incidents. Life safety education and fire prevention activities support the department mission by providing programs and events to the community.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$22,153,597	\$20,274,301	\$22,936,251	\$20,783,027	\$20,818,307
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	216 / 216	218 / 218	216 / 216	216 / 216	216 / 216

1	Assistant Fire Chief	1	Business Analyst II	1	Management Analyst IV
2	Deputy Fire Chiefs	1	Network/Telecom. Analyst III	2	Management Analysts III
4	Battalion Chiefs	1	Network/Telecom. Analyst II	2	Management Analysts II
5	Captains II	3	Network/Telecom. Analysts I	3	Management Analysts I
15	Captains I	1	Program and Procedures Coordinator	38	Fire Inspectors II
14	Lieutenants	1	Financial Specialist IV	6	Fire Inspectors III
1	Fire Apparatus Supervisor	5	Financial Specialists III	1	Instrumentation Technician III
1	Asst. Fire Apparatus Supervisor	2	Financial Specialists II	1	Vehicle Maintenance Coordinator
6	Fire Technicians	2	Financial Specialists I	2	Instrumentation Technicians II
9	Fire Apparatus Mechanics	1	Geographic Information Spatial Analyst III	2	Material Management Specialists III
31	Firefighters	2	Geographic Information Spatial Analysts II	3	Engineering Technicians I
1	IT Program Manager I	2	Code Specialists II	2	Material Management Specialists II
1	Engineer IV	1	Emergency Management Specialist III	1	Material Management Driver
13	Engineers III	1	Administrative Assistant V	2	Material Management Specialists I
2	Programmer Analysts III	5	Administrative Assistants IV	1	Truck Driver
1	Programmer Analyst II	6	Administrative Assistants III	1	Inventory Manager
1	Business Analyst III	4	Administrative Assistants II	1	Buyer II

**TOTAL POSITIONS**

216 Positions / 216.0 FTE

78 Uniformed / 138 Civilians

# Fire and Rescue Department

## Personnel Services Bureau

The Personnel Services Bureau includes the Safety and Personnel Services Division, Training Division and Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, basic training, professional certifications and continuing education. They are responsible for occupational safety, health and wellness, payroll and human resources functions.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$13,491,631	\$13,502,008	\$14,346,375	\$14,808,682	\$14,830,683
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

1 Assistant Fire Chief	2 Human Resource Generalists III	1 Business Analyst I
2 Deputy Fire Chiefs	1 Internal Affairs Investigator	2 Human Resource Generalists I
2 Battalion Chiefs	2 Management Analysts III	1 Administrative Assistant V
9 Captains II	4 Nurse Practitioners/Physician Assts.	7 Administrative Assistants IV
9 Captains I	2 Human Resource Generalists II	3 Administrative Assistants III
15 Lieutenants	2 Management Analysts II	1 Facility Attendant
1 Management Analyst IV	1 Human Resource Generalist IV	2 Administrative Assistants II

### TOTAL POSITIONS

70 Positions / 70.0 FTE

38 Uniformed / 32 Civilian

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Operations Bureau</b>					
Percent ALS transport units on scene within 9 minutes	85.04%	86.70%	87.00%/89.10%	90.00%	90.00%
AED response rate within 5 minutes	56.50%	57.00%	60.00%/56.37%	60.00%	60.00%
Total incidents responded to	91,228	90,205	92,000/91,308	92,000	92,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	56.02%	52.40%	60.00%/53.00%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	81.72%	83.90%	85.00%/87.20%	88.00%	88.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	51.4%	52.3%	30.0%/55.9%	30.0%	30.0%
Residential smoke alarms inspected	NA	NA	18,000/18,332	18,000	18,000
Fire safety information door hangers distributed to residences	NA	NA	40,000/45,199	40,000	40,000
Residential single family homes visited	NA	NA	65,000/68,369	65,000	65,000
Fire loss (millions)	\$6.0	\$6.8	\$10.0/\$12.3	\$10.0	\$10.0
Fire loss as percent of total property valuation	0.00%	0.00%	0.01%/0.01%	0.01%	0.01%
Total civilian fire deaths	1	6	5/6	5	5

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Operations Bureau</b>					
Civilian fire deaths per 100,000 population	0.10	0.53	0.50/0.50	0.50	0.50
Civilian fire-related burn injuries	7	28	25/25	25	25
Civilian fire-related burn injuries per 100,000 population	0.7	2.5	2.5/2.5	2.5	2.5
<b>Business Services Bureau</b>					
Preschool and kindergarten students served	21,773	22,371	22,500/26,223	25,000	25,000
Senior citizens served	7,066	8,545	8,500/9,479	9,000	9,000
Children (5 years and under) deaths due to fire	0	0	0/0	0	0
Children (5 years and under) burn injuries	0	1	1/0	1	1
Senior citizen (over age 60) deaths due to fire	1	0	0/2	0	0
Senior citizen (over age 60) burn injuries	0	2	2/3	2	2
Fire investigations conducted (including arson cases)	260	329	325/283	300	300
Hazardous materials cases investigated	399	299	325/269	375	400
Fire inspection activities conducted	17,917	18,024	18,000/21,920	21,000	21,000
Systems testing activities conducted	16,283	16,450	16,500/15,097	16,500	16,500
Revenue generated for all inspection activities	\$4,269,383	\$4,386,585	\$4,350,000/\$4,344,776	\$4,331,750	\$4,384,750
Percent of fire prevention services cost recovered	89.6%	93.8%	91.7%/85.8%	95.0%	95.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	68.1%	62.4%	65.0%/77.3%	65.0%	65.0%
Percent arson cases closed	37.7%	42.1%	45.0%/40.0%	40.0%	40.0%
Percent hazardous materials cases closed	60.2%	94.6%	70.0%/94.0%	85.0%	85.0%
Total fire loss for commercial structures	\$234,239	\$576,701	\$2,000,000/\$1,050,700	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$16.8	\$16.6	\$16.6/\$16.6	\$17.6	\$17.6
<b>Personnel Services Bureau</b>					
Hours of direct service	90,624	91,808	92,000/97,829	96,000	97,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,683	1,697	1,700/1,739	1,750	1,800
Trained career firefighters added to workforce	51	52	72/84	80	80

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/92.pdf](http://www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/92.pdf)

# Fire and Rescue Department

## Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent the 911 call through community outreach, education and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property and the environment.

In Virginia, fires are the fourth leading cause of unintentional injury or death. The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, FRD is committed to community outreach, and providing essential fire prevention and life safety education programs.

FRD initiated an aggressive countywide community outreach program in June 2013 titled "Safety in Our Community" (SIOC). Each Saturday throughout spring, summer, and fall, fire personnel canvass neighborhoods door to door checking for working smoke alarms, installing new alarms if needed, checking placement of outdoor cooking appliances, offering home safety inspections, and delivering fire and life safety information. A new performance measure was added in FY 2014 to measure the number of single family homes visited and the number of smoke alarms inspected by FRD personnel. In April 2014, the FRD initiated "Wellness in Our Community" (WIOC) an extension of its successful countywide community outreach program. This program involves firefighters and paramedics giving presentations at senior centers and assisted living facilities as well as delivering File of Life forms to County residents.

In FY 2016, the department's Public Affairs/Life Safety Education program anticipates serving 25,000 preschooler and kindergarten students, 8,000 school-age children, and 9,000 older adults in an effort to eradicate fire deaths and burn injuries within these high risk populations. In FY 2014, Operations responded to 91,308 incidents. FRD reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the population of patients for whom pre-hospital interventions have the most impact. The strongest predictor of survival is the return of spontaneous circulation (a pulse) prior to arrival at a hospital; as reported by the National Association of EMS Physicians, the national average is 23 percent. FRD's performance outcome of 55.9 percent achieved in FY 2014 exceeds national averages.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2014, the department met these standards, 53.0 percent and 87.2 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2014, these response goals were met 89.1 percent and 56.4

## Fire and Rescue Department

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percent of the time respectively. As a result of increased staffing, the department's goal is to improve response times to both fire and medical incidents.

Fire Prevention Services activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2014 commercial fire loss was \$1,050,700 which was significantly lower than the stated objective goal of less than \$2.0 million. The FY 2016 estimate for commercial fire losses is \$2.0 million. Fee increases have been approved for fire marshal fees and permits which are anticipated to generate additional revenue in excess of \$573,000 in FY 2016. Fee increases were required to maintain cost recovery rates for these services at the 90-100 percent cost recovery threshold adopted by the Board of Supervisors. Fire Investigation Services investigates fire and hazardous materials cases with the goal of closing a high percentage of cases within a year. In FY 2014, the percentage of hazardous materials cases closed, 94.0 percent, was high due to the large number of notification cases which are immediately opened and closed. It is anticipated that the number of hazardous materials cases investigated will increase due to heightened awareness regarding reporting requirements under the County's new Municipal Separate Storm Sewer System (MS4) permit language. Training will heighten County staff's awareness regarding releases of hazardous materials that have gone unreported in the past. All releases, even parking lots stained with petroleum products, will be required to be reported. As a result, staff anticipates a continued increase in workload to handle small release notifications in FY 2016.

Maintaining a well-trained fully staffed workforce is key to the department's ability to function. The Training Division graduated 84 career firefighters during FY 2014 of which 30 were medics. In FY 2014, as well as in FY 2015, FRD increased the number of recruits enrolled in recruit schools to meet the increased staffing requirements to open the Wolftrap Fire and Rescue Station and to add the 4th person on trucks as a result of being awarded two Staffing for Adequate Fire and Emergency Response (SAFER) grants.

As a result of the Volunteer SAFER Recruitment and Retention grant awarded in 2011, the volunteer departments have seen resurgence in membership which has created an opportunity to contribute a steadily increasing amount of direct service hours. The overall number of operational volunteers continues to increase, resulting in an all-time high for total operational service hours of 97,829 in FY 2014.