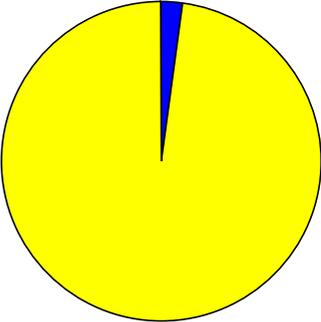


Fire and Rescue Department

92-07-Department Management

Fund/Agency: 001/92	Fire and Rescue Department	
Personnel Services	\$2,040,750	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p>  <p>2.1%</p> <p>97.9%</p> <div style="display: flex; justify-content: center; align-items: center; gap: 10px; margin-top: 10px;"> ■ Department Management ■ All Other Agency CAPS </div> </div>
Operating Expenses	\$173,253	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$2,214,003	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$7,636	
Total Revenue:	\$7,636	
Net CAPS Cost:	\$2,206,367	
Positions/SYE involved in the delivery of this CAPS	29/29	

► CAPS Summary

The goal of Department Management is to ensure the efficient daily operation of the Fire and Rescue Department (FRD) as well as to provide leadership and vision to the organization in order to focus on innovation and resource optimization. In addition, this CAPS includes the personnel functions, strategic planning, and fiscal oversight required to maintain a large, complex County agency. This goal is achieved through eight distinct program areas.

The **Fire Chief's Office** is comprised of the Fire Chief and the Assistant Chief for Administrative Services. These positions, in collaboration with the Assistant Chief of Operations, comprise the senior leadership team that formulates the overall mission of the FRD, articulating its vision, and establishing the framework for the organization.

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The **EEO Officer** and the **Professional Standards Officer** work in the Fire Chief's Office. The placement of these functions organizationally conveys the department's top-down commitment to providing a workforce that is worthy of citizen trust and that is compliant with all Equal Employment and Affirmative Action requirements as established by the Department of Justice and other code regulations.

Fiscal Services (newly formed in FY 2002) manages the FRD's allocation of County funds and revenues in accordance with the highest standards of government accounting. The goal is to ensure the appropriate and adequate acquisition of goods and services for FRD personnel so that they can provide quality public safety services to the citizens of Fairfax County, while collecting funds for specific services as directed by County policy. Management and oversight of all fiscal functions ensures that agency requirements are appropriately planned for and addressed through annual budget processes, and that funds are utilized and revenues received in compliance with government finance, accounting, and purchasing policies. In addition to the broad oversight, four separate but closely related functions provide the fiscal infrastructure. These include budget, accounting and finance, purchasing and procurement, and revenue collection.

The **Human Resources Division** is responsible for planning, coordinating, and directing personnel, payroll, recruitment, and promotional examinations. This includes personnel and payroll functions that are unique in Fairfax County, including the 24-hour shift schedule with 56-hour employees, complex issues involving the federal Fair Labor Standards Act (FLSA), as well as providing benefit and pay information to uniformed and civilian employees. This division reviews and interprets applicable federal and state laws relating to employment practices and represents the FRD during public meetings, court hearings, and before the Civil Service Commission. In addition, staff provides liaison with the County Attorney, Uniformed Retirement Board, and other County agencies.

The **Planning Section** is responsible for coordinating long-range planning issues, which includes developing and maintaining the Department's strategic plan, evaluating policies and planning efforts, as well as developing study methodologies. In addition, this section coordinates revisions to and the implementation of the Department's Capital Improvement Program (CIP), which includes planning, designing, and constructing new facilities and renovations to existing facilities. During the past two years, planning staff worked with other County agencies to implement a diesel exhaust extraction system in all County-owned fire stations; worked on traffic light signalization issues at key intersections; and served as the Department's point person for the design and construction of the Northpoint Fire Station and the Burke Fire Station. In the next two fiscal years, the planning section will work on the design and construction of two additional fire stations. These stations are critical to meeting the goal in the Comprehensive Plan which states, "Fire and Rescue Stations in the county are located to provide maximum coverage based on a total response time of seven minutes."

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The **Promotional Examination Coordinator** develops and administers required promotional testing for all uniform ranks from Technician through Battalion Chief. This involves oversight and administration of five to seven written, practical, and/or assessment examinations per year. Exams are on a specific pre-defined schedule; however, additional tests may be required as the need for a certified list of candidates is identified. Promotional exam development is a collaboration with the Department of Human Resources and with subject matter experts from field operations and other fire departments. Further, exam committees are convened and are responsible for ensuring that each testing process is impartial, fair, task-relevant, and rank-appropriate. Prior to the development of a promotional test, a review and job analysis of the position must be performed to ensure that the testing involves relevant and up-to-date requirements. This effort involves critical maintenance of confidential information pertaining to examinations such as raw scores, rankings, and materials that are included in the development of an examination.

The **Recruitment Section** manages the applicant process for prospective firefighters by soliciting and reviewing upwards of 2,500 applications per year. This is accomplished through extensive outreach programs and participation in job fairs and career days throughout the Washington metropolitan area and other locations. These efforts are essential in order to attract a diverse workforce which is representative of the citizens we serve. Once a candidate applies for a position, there is an eight-step process that includes a written examination, candidate physical abilities test (CPAT), polygraph, personal interview, medical examination, psychological test, and background investigation. All of these steps must be completed prior to hiring each recruit. Ultimately, these efforts result in the best available candidates to enter the Academy for recruit basic training. Given the projected numbers of current firefighters who are eligible to retire within the next three to five years, the demands on this section will continue to increase.

► **Method of Service Provision**

Department Management functions are performed by 29 merit employees and 5 limited-term staff. The core department hours are 8:00 a.m. – 4:30 p.m. Monday through Friday; however, personnel are frequently available for evening and weekend commitments as well as during the change of shifts at 7:00 a.m. each morning to accommodate the needs and requirements of field personnel.

► **Performance/Workload Related Data**

Objectives:

- To reduce the average time for processing applicants eligible for hire from 12 months to 11 months toward a target of 11 months.
- To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- To process 72 percent of fiscal transactions within 3 business days of receipt toward a target of processing 85 percent of the transactions in the same period.

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Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of applicants completing the process within 11 months.	NA	20%	0%	20%	25%
Average time spent in application process by successful candidates (months)	12	11	12	11	11
Percent of budget expended and encumbered	99%	100%	100%	99%	99%
Variance between estimated and actual expenditures	1.41%	.01%	.03%	<=1.00%	<=1.00%
Average days to process fiscal (non-revenue) transactions	NA	NA	NA	4	4
Percent of fiscal transactions completed in 3 business days	NA	NA	NA	70%	72%

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Title VII of the Civil Rights Act of 1964, codified as 42 U.S.C. section 2000e.
- Age Discrimination in Employment Act of 1967, codified as 29 U.S.C. section 621 et seq.
- Americans with Disabilities Act of 1990, codified as 42 U.S.C. section 12101 et seq.
- Federal Executive Order 11246: Nondiscrimination under federal contracts.
- Rehabilitation Act of 1973, codified as 29 U.S.C. Section 791 et seq.
- Vietnam-Era Veterans' Readjustment Assistance Act of 1974, codified as 38 U.S.C. Ch 42, section 4211 et seq.
- Family and Medical Leave Act of 1993, codified in the US Code of Titles 2, 5, and 29
- Medical Leave Act of 1993, codified in the US Code of Titles 2, 5, and 29.