

Fairfax County, Virginia



LINES OF BUSINESS

February 2016

FIRE AND RESCUE DEPARTMENT

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview/Priorities
2. High level view of Lines of Business (LOBS)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



DEPARTMENT OVERVIEW

- Prevent the 911 call – Fire and injury education
 - Safety In Our Community (SIOC)
 - Wellness In Our Community (WIOC)
 - Fire Prevention
- Response to ALS Incidents
 - Where the Fire and Rescue Department (FRD) makes a difference in someone's life
- Response to Structure Fires
 - Where FRD makes a difference in someone's life and property
- Response to Vehicle Collisions
 - Victim entrapment and trauma
- Response to All Hazards Incidents
 - Hazardous Materials (Hazmat), Technical Rescue Operations Team (TROT), Marine, Swift Water, Canine, Fire and Emergency Medical Services (EMS)
 - Virginia Task Force 1 (VATF1), Federal Emergency Management Agency (FEMA) and Office of U.S. Foreign Disaster Assistance (OFDA) response capability



DEPARTMENT OVERVIEW

- 1592 full time personnel (1,574 merit / 18 grant)
 - 350 operational field personnel required **daily** (minimum staffing)
- 395 Operational Volunteers
- 46 work locations
 - 38 staffed fire stations
 - 8 other staffed work locations (ex: Two Apparatus Repair Facilities, Massey, Burkholder, Urban Search and Rescue (US&R) Warehouse, Welfit, Training Academy, and Lorton Site)
- 127 front line staffed emergency response vehicles
- 95,354 Incident responses FY15
- \$24.2M in Revenue, \$16.9M from transport billing



DEPARTMENT PRIORITIES

- Take care of the troops, their families, and the residents
- Safety, health, fitness and wellness of all personnel
- Quality fire-based EMS delivery service
- Staffing and operational capabilities
- Operational readiness and response times
- Customer service
- Technical competencies (sets & reps training)
- Community engagement & outreach

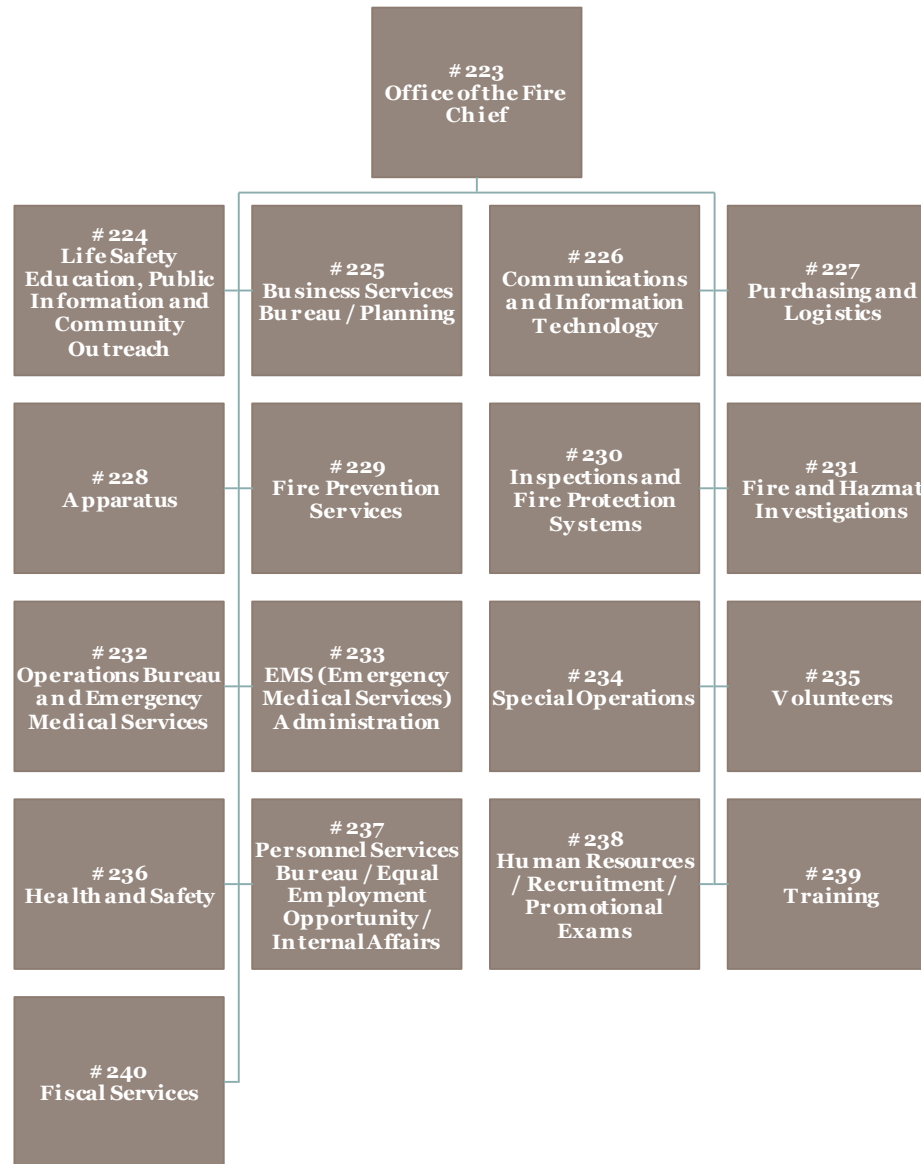


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$147,729,644	\$157,645,846	\$160,915,197
Operating Expenses	26,767,803	24,616,219	25,845,599
Capital Equipment	327,441	507,181	69,017
Total Expenditures	\$174,824,888	\$182,769,246	\$186,829,813
General Fund Revenue	\$21,833,829	\$24,191,017	\$24,080,219
Net Cost/(Savings) to General Fund	\$152,991,059	\$158,578,229	\$162,749,594
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	1566 / 1566	1574 / 1574	1574 / 1574
Total Positions	1566 / 1566	1574 / 1574	1574 / 1574



LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
223	Office of the Fire Chief	\$706,399	6
224	Life Safety Education, Public Information and Community Outreach	408,401	5
225	Business Services Bureau / Planning	497,954	5
226	Communications and Information Technology	4,463,213	24
227	Purchasing and Logistics	2,999,246	21
228	Apparatus	2,257,363	17
229	Fire Prevention Services	2,537,589	27
230	Inspections and Fire Protection Systems	3,902,913	62
231	Fire and Hazmat Investigations	2,243,501	18
232	Operations Bureau and Emergency Medical Services	146,503,488	1295
233	EMS (Emergency Medical Services) Administration	2,543,856	11
234	Special Operations	1,029,552	3
235	Volunteers	1,294,378	3
236	Health and Safety	5,442,277	18
237	Personnel Services Bureau / Equal Employment Opportunity / Internal Affairs	591,587	7
238	Human Resources / Recruitment / Promotional Exams	1,177,382	14
239	Training	6,325,059	28
240	Fiscal Services	1,905,655	10
Total		\$186,829,813	1574

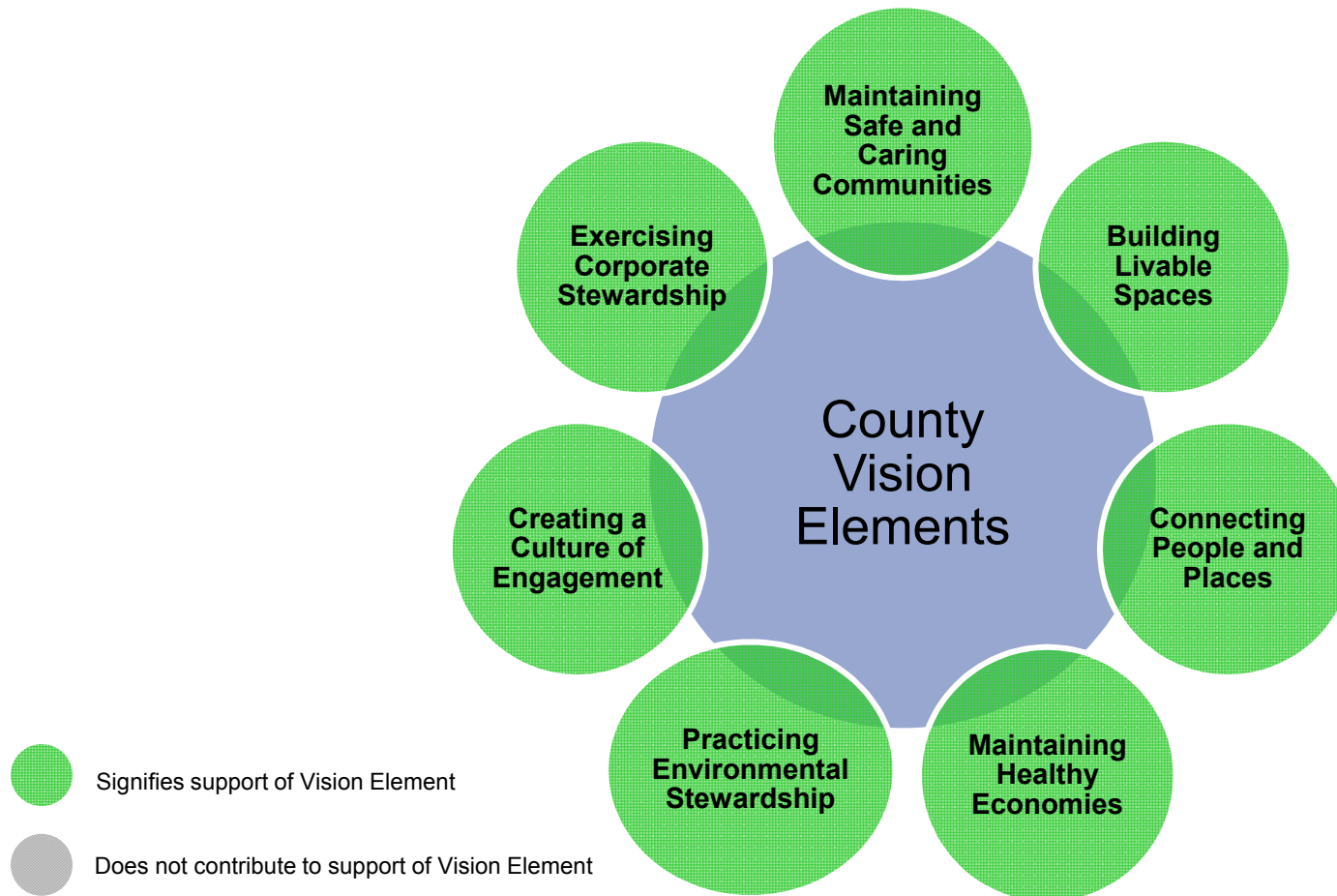


Preventing the 911 Call – Fire Injury & Education	Response to ALS Incidents	Response to Structure Fires	Response to Vehicle Collisions	Response to All-Hazards Incidents
<ul style="list-style-type: none"> •LSE, PIO, Community Outreach (#224) •Fire Prevention Services (#229) •Inspections & Fire Protection Systems (#230) •Health & Safety (#236) 	<ul style="list-style-type: none"> •BSB/Planning (#225) •Communications and IT (#226) •Purchasing & Logistics (#227) •Apparatus (#228) •Emergency Medical Services Administration (#232 & #233) •Special Operations (#234) •Volunteers (#235) •Health & Safety (#236) •PSB/EEO/IA (#237) •HR/Recruitment/ Promotional Exams (#238) •Training (#239) •Fiscal Services (#240) 	<ul style="list-style-type: none"> •BSB/Planning (#225) •Communications and IT (#226) •Purchasing & Logistics (#227) •Apparatus (#228) •Fire & Hazmat Investigations (#231) •Emergency Medical Services Administration (#232 & #233) •Special Operations (#234) •Volunteers (#235) •Health & Safety (#236) •PSB/EEO/IA (#237) •HR/Recruitment/ Promotional Exams (#238) •Training (#239) •Fiscal Services (#240) 	<ul style="list-style-type: none"> •BSB/Planning (#225) •Communications and IT (#226) •Purchasing & Logistics (#227) •Apparatus (#228) •Emergency Medical Services Administration (#232 & #233) •Special Operations (#234) •Volunteers (#235) •Health & Safety (#236) •PSB/EEO/IA (#237) •HR/Recruitment/ Promotional Exams (#238) •Training (#239) •Fiscal Services (#240) 	<ul style="list-style-type: none"> •BSB/Planning (#225) •Communications and IT (#226) •Purchasing & Logistics (#227) •Apparatus (#228) •Fire & Hazmat Investigations (#231) •Emergency Medical Services Administration (#232 & #233) •Special Operations (#234) •Volunteers (#235) •Health & Safety (#236) •PSB/EEO/IA (#237) •HR/Recruitment/ Promotional Exams (#238) •Training (#239) •Fiscal Services (#240)



COUNTY VISION ELEMENTS

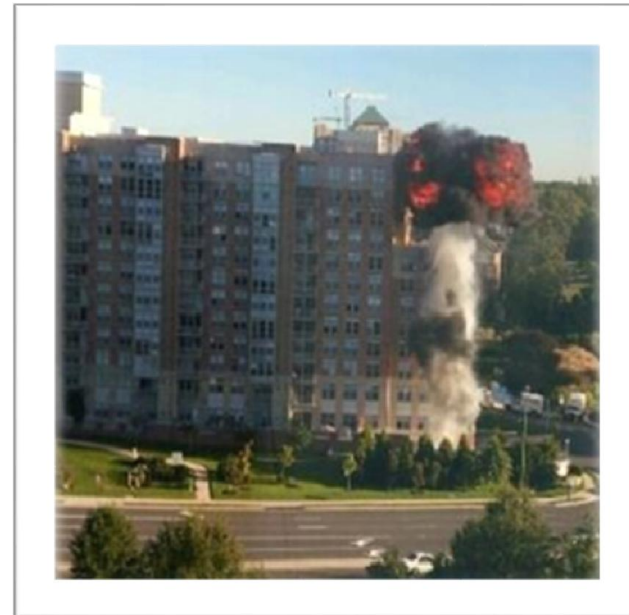
- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Fire and Rescue's LOBs support:





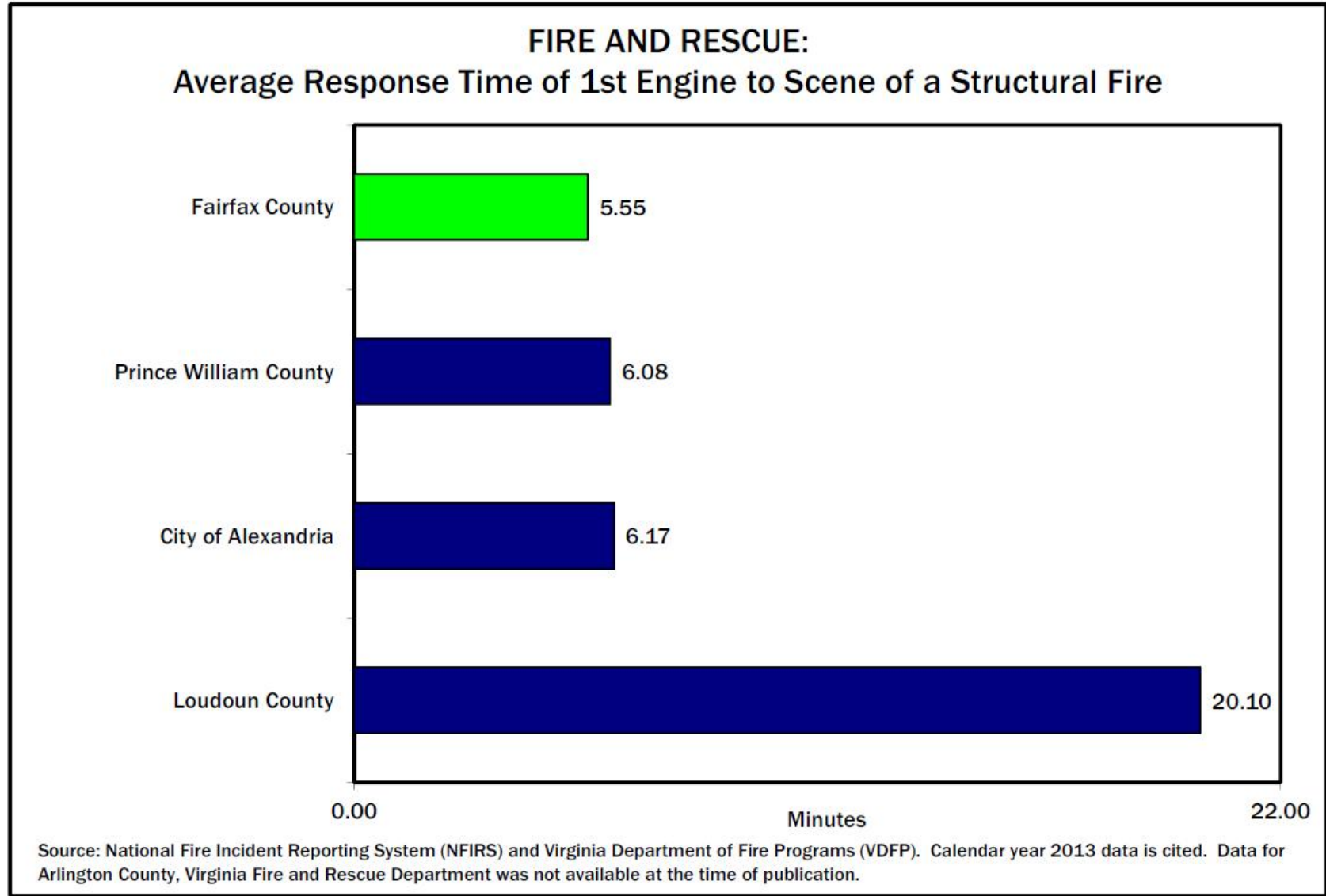
METRICS – EVERY SECOND MAKES A DIFFERENCE

- First Engine on Scene of a Structure Fire in Under 5:20
 - Meet standard only **51.90%**
 - Changing fire environment
 - Larger homes
 - Larger search areas
 - Rapid fire development
 - Occupant life safety



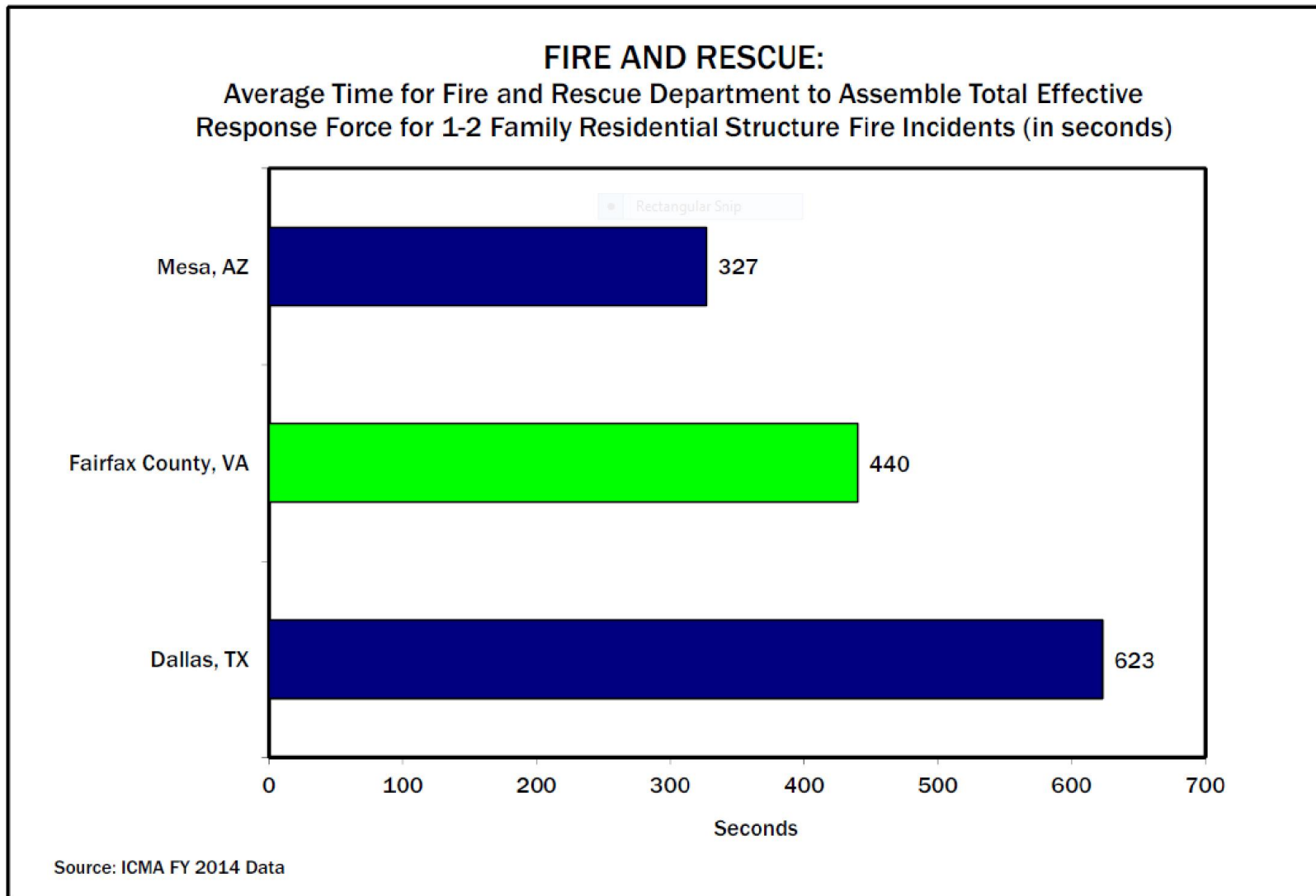


METRICS – EVERY SECOND MAKES A DIFFERENCE





METRICS – EVERY SECOND MAKES A DIFFERENCE





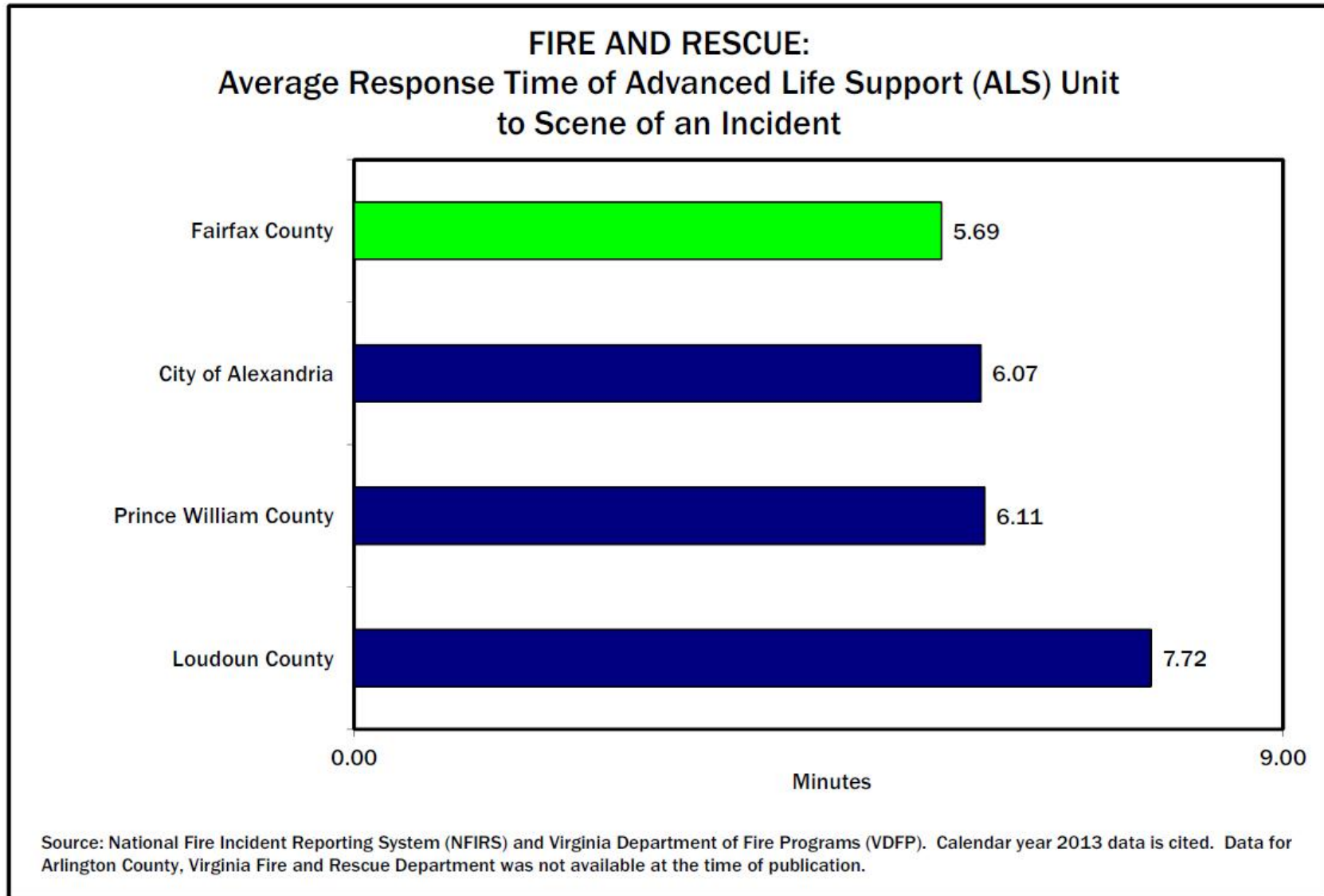
METRICS – EVERY SECOND MAKES A DIFFERENCE

- First Advanced Life Support (ALS) Provider on Scene of ALS Emergency Under 5 Minutes
 - Meet standard only **58.26%**
 - Aging residential population – **40%** of transports are over **age 60**
 - Growing daytime population
 - Heart Attack – irreversible damage occurs in minutes
 - Stroke – for every minute of delay in treatment, almost two million brain cells are lost





METRICS – EVERY SECOND MAKES A DIFFERENCE

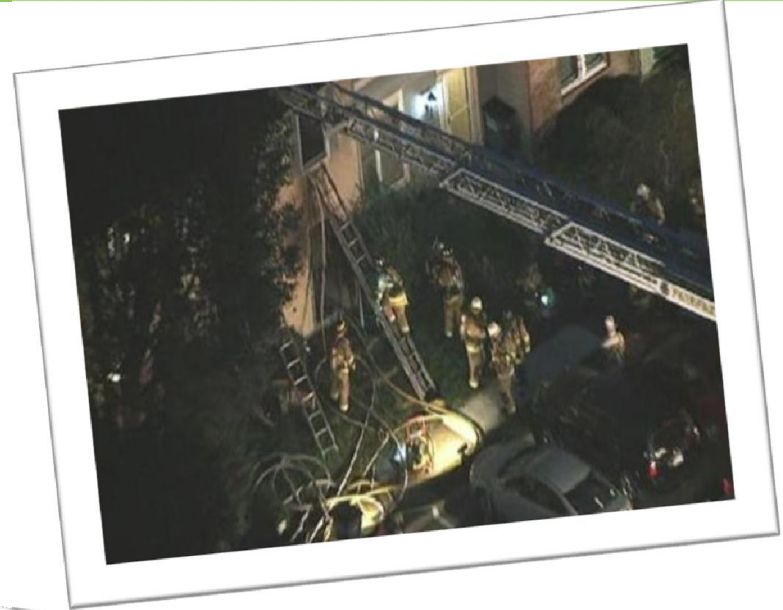




PURPLE SAGE COURT

Townhouse Fire
October 13, 2015
Reston, VA

- Operations early morning
- Two-story townhouse
- Heavy smoke showing
- Occupants trapped inside
- Rescue operations
- Interior fire attack
- ALS care, treatment & transport of two victims rescued
- Four animals perished, two animals saved by firefighters
- Both rescued victims are alive today because of the efforts & actions by the troops





SOUTHAMPTON DRIVE

House Fire
March 19, 2015
West Springfield, VA

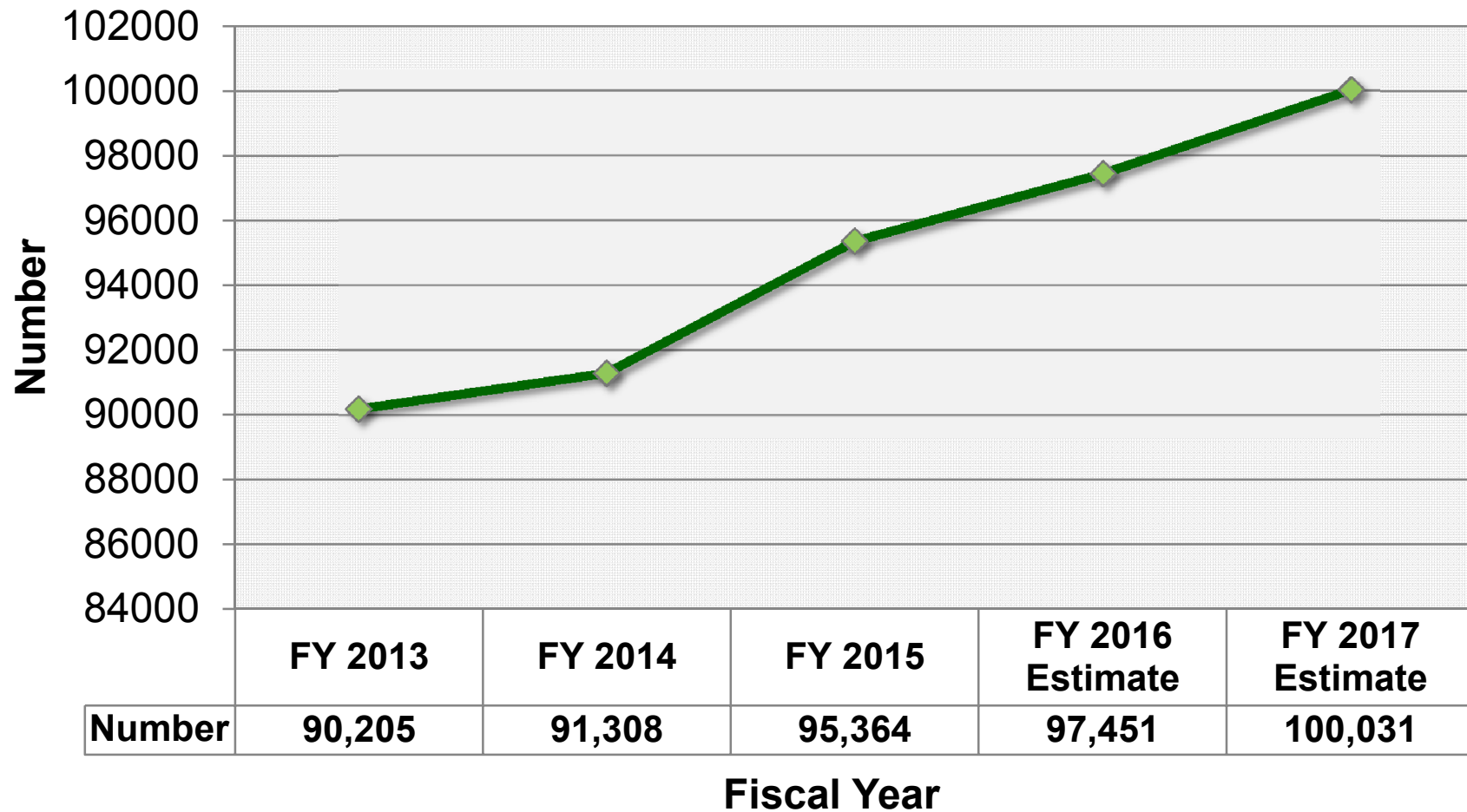
- Operations early morning Two-story home
- Heavy smoke & fire showing
- Victim trapped on second floor
- Rescue operations without hose lines by crews
- Aggressive interior fire attack
- Victim received ALS care, treatment & transport by paramedic
- Victim delivered alive to the hospital
- Victim succumbed to exposure to fire products
- Outstanding actions & efforts by the troops





BY THE NUMBERS

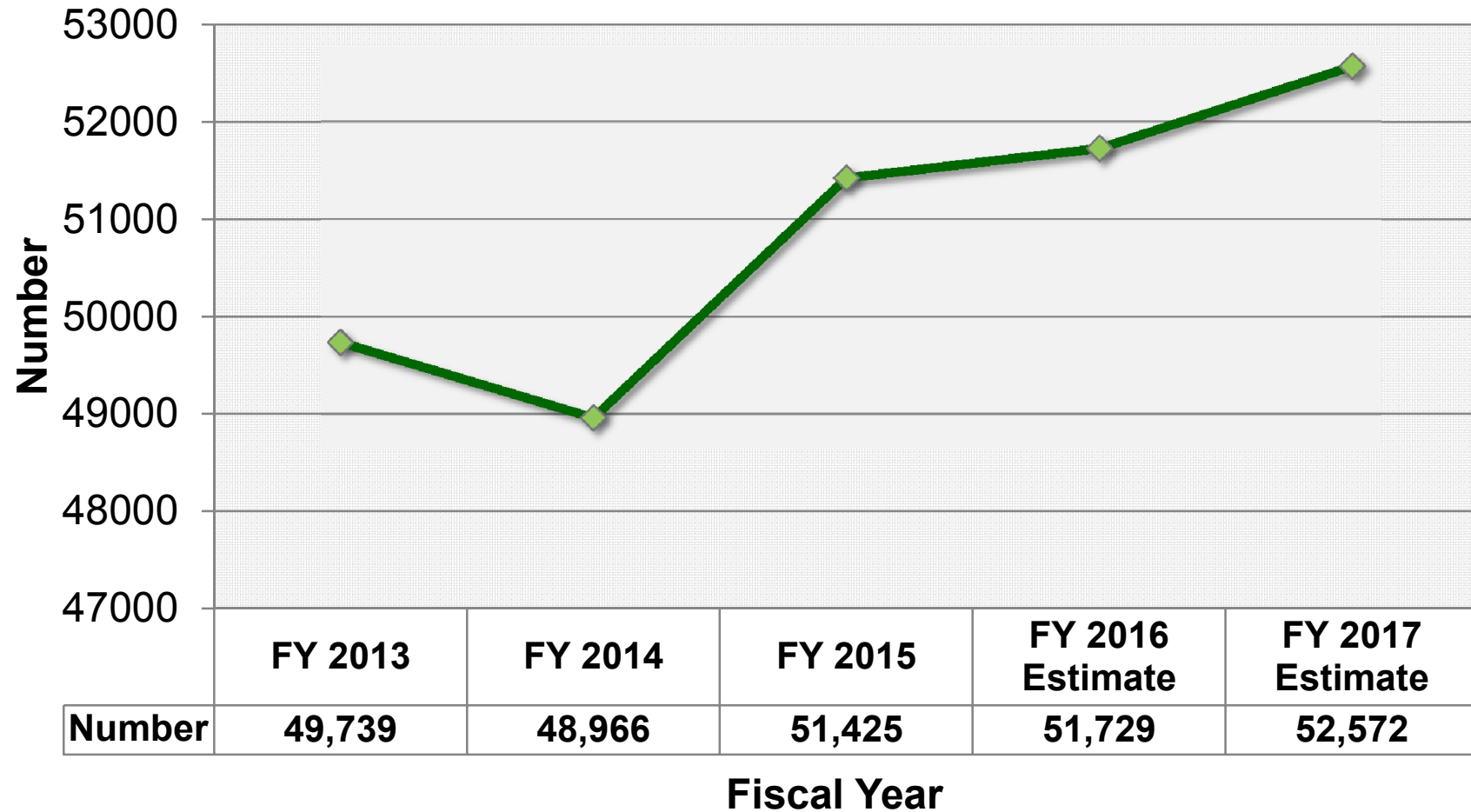
Incidents: Output





BY THE NUMBERS

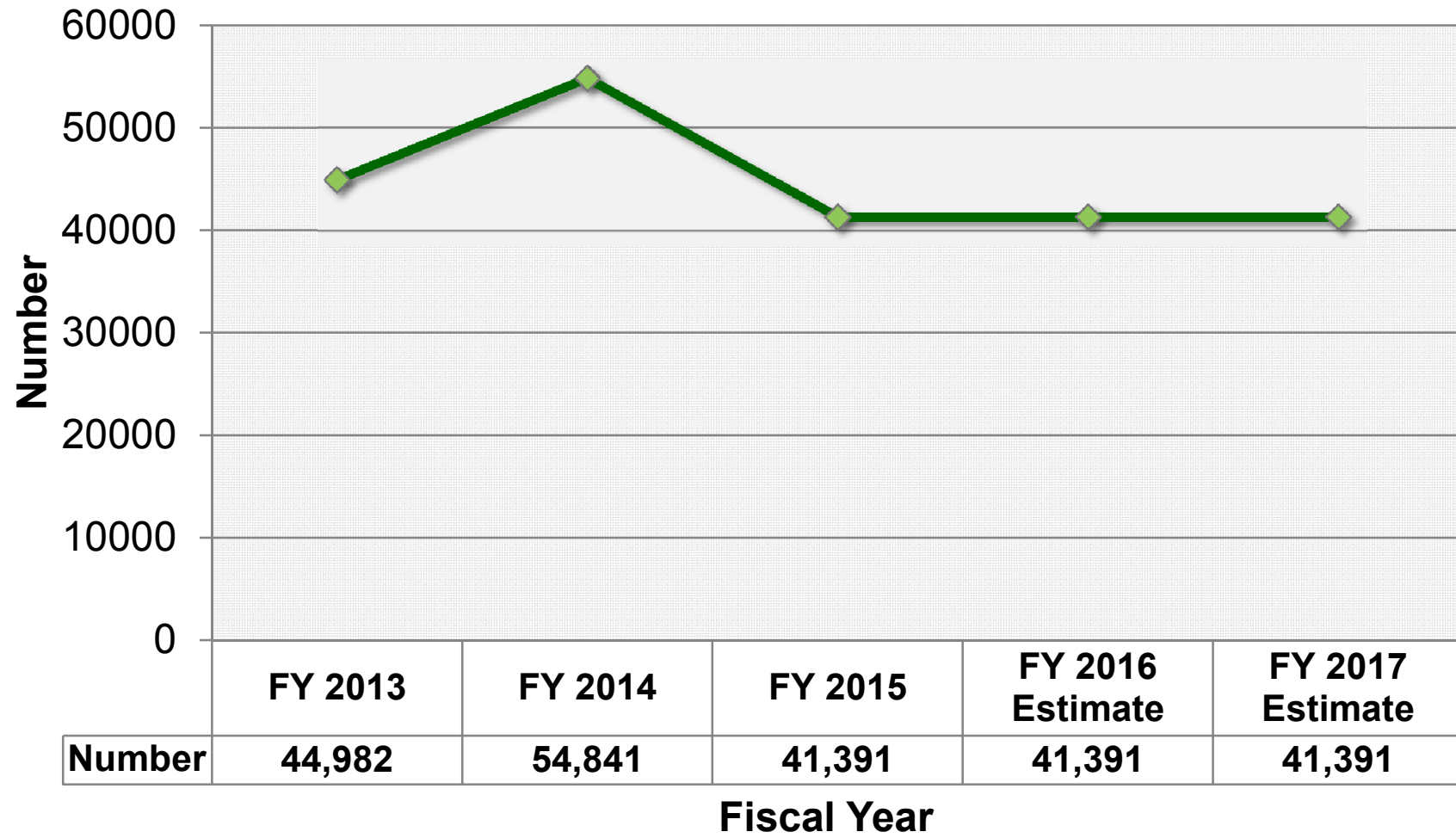
Patients Transported: Output





BY THE NUMBERS

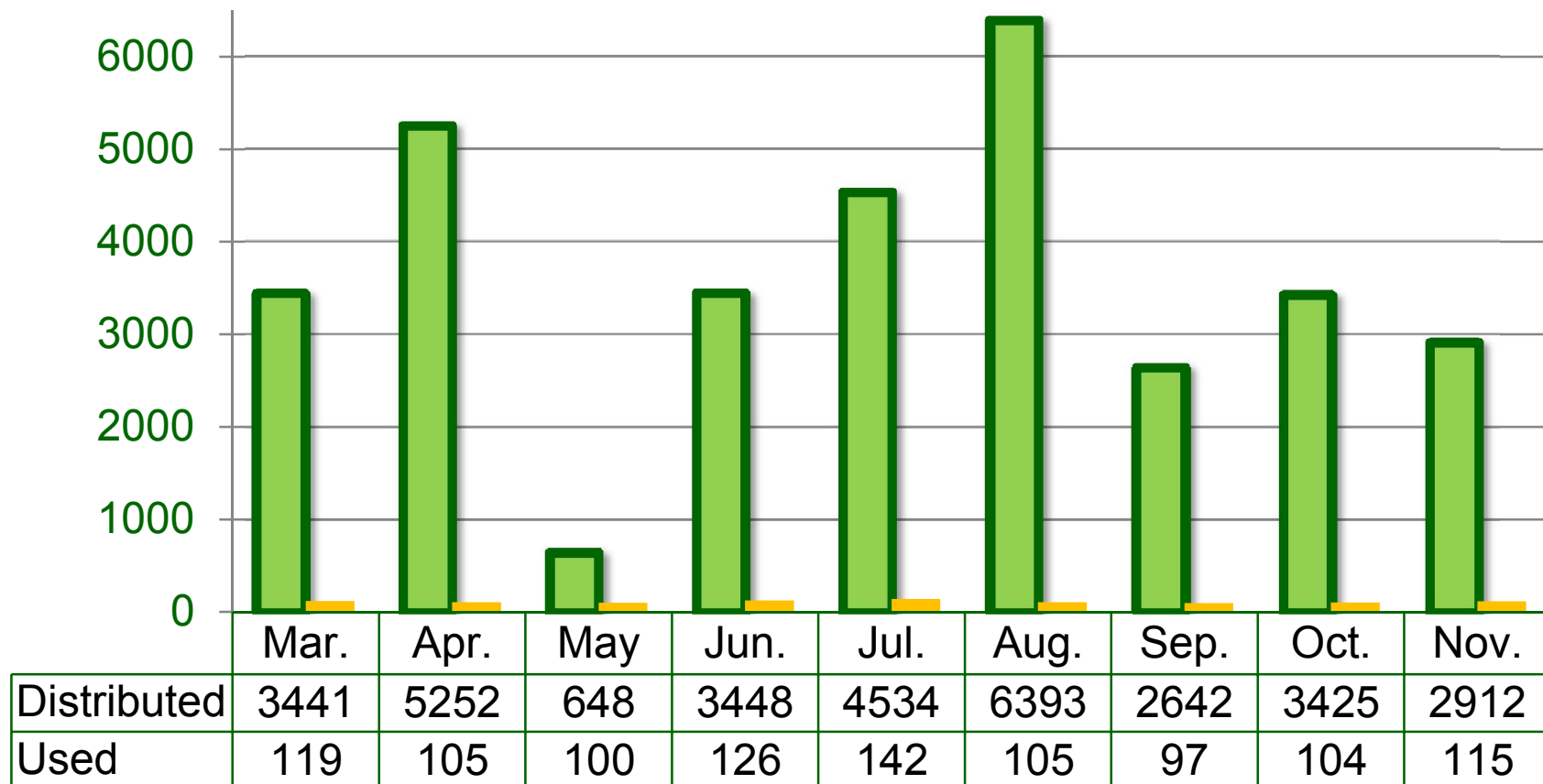
Houses Reached through Safety In Our Community (SIOC) Initiative: Output





BY THE NUMBERS

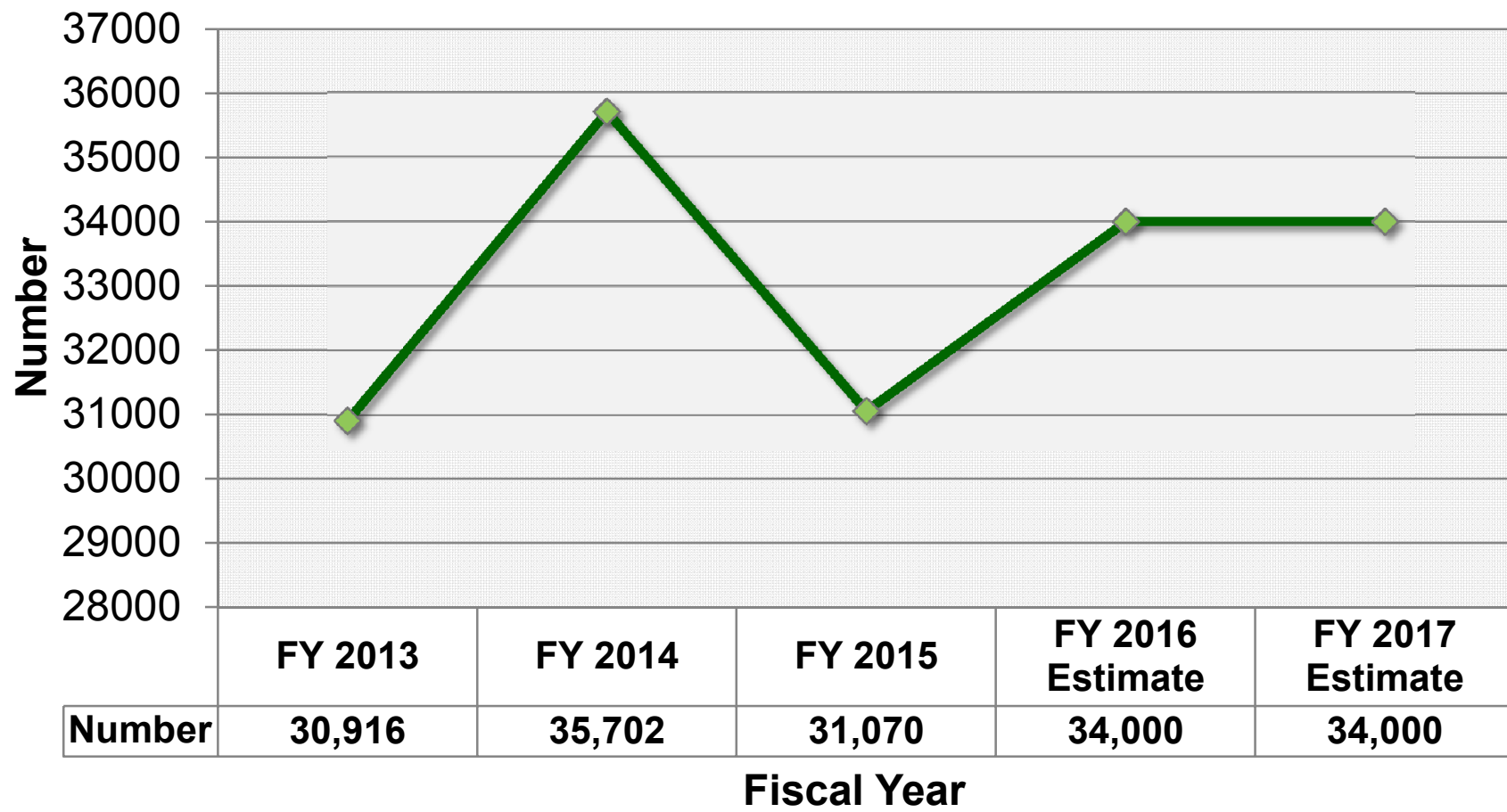
Wellness in our Community (WIOC) – Files of Life (FOL) Distributed and Used as Resource on EMS Incidents





BY THE NUMBERS

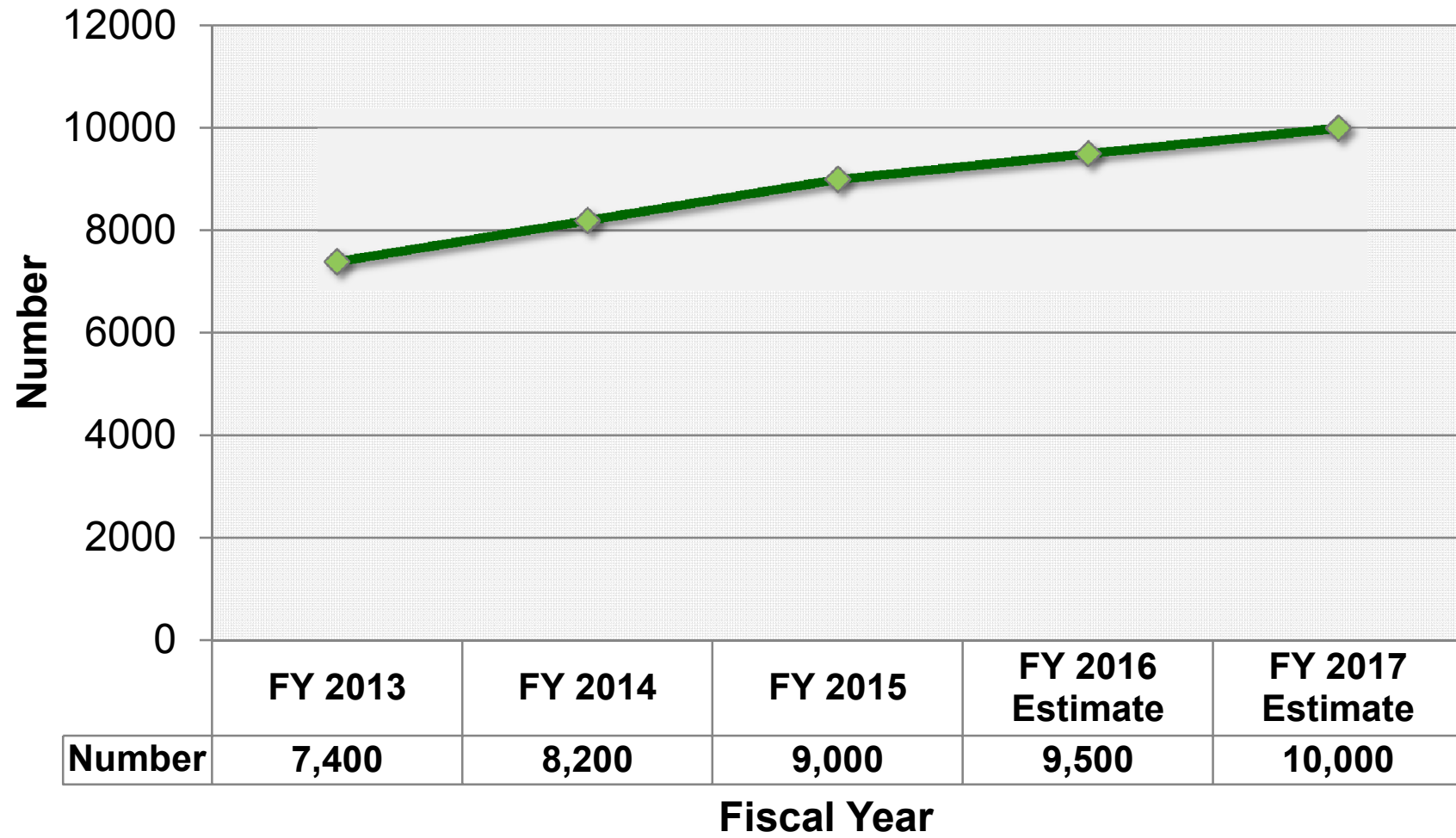
Life Safety Education Programs to at Risk Populations – Preschool, Kindergarten & Seniors: Outcome





BY THE NUMBERS

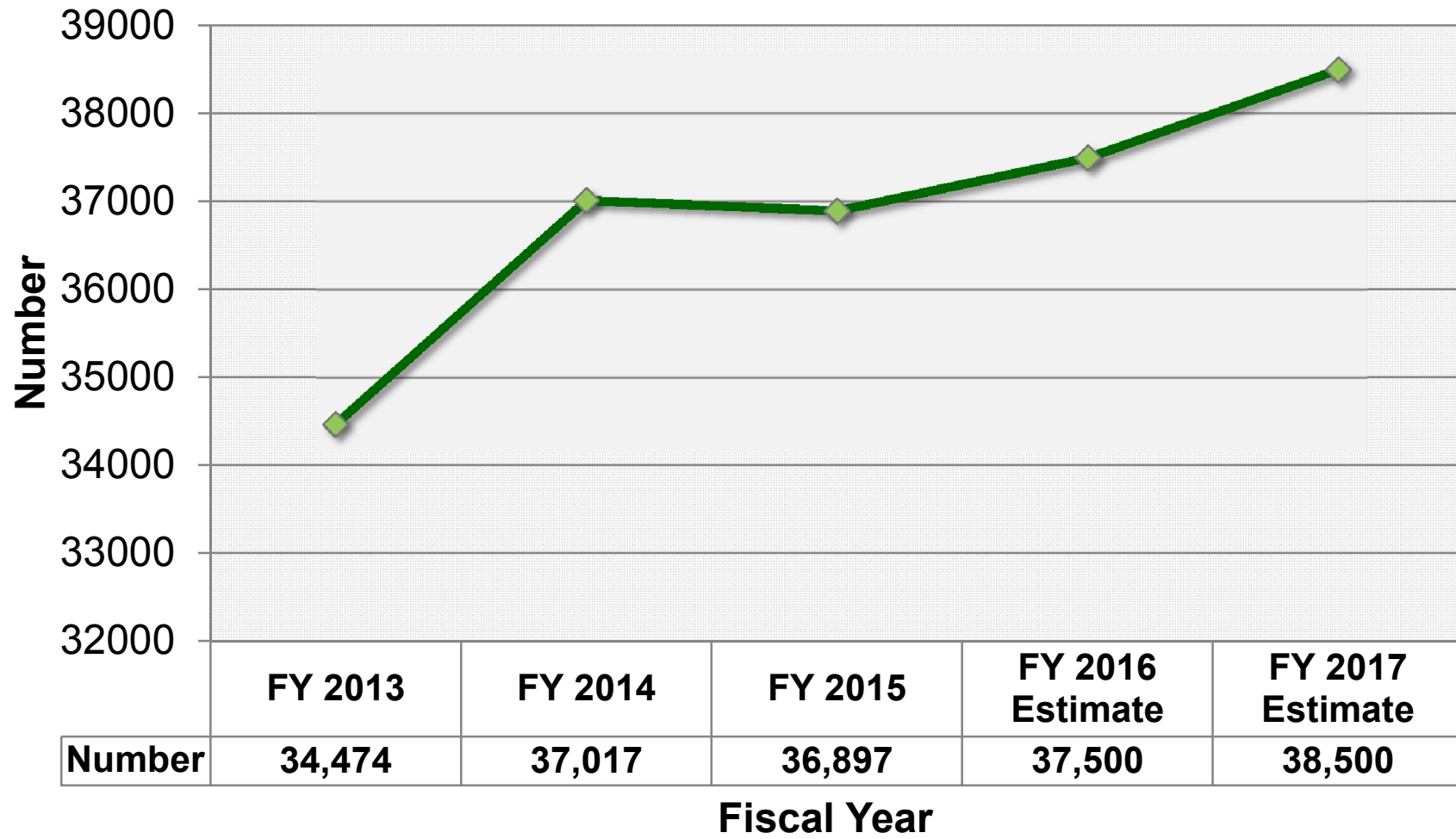
Families in Title 1 Schools Benefiting from Community Outreach Programs





BY THE NUMBERS

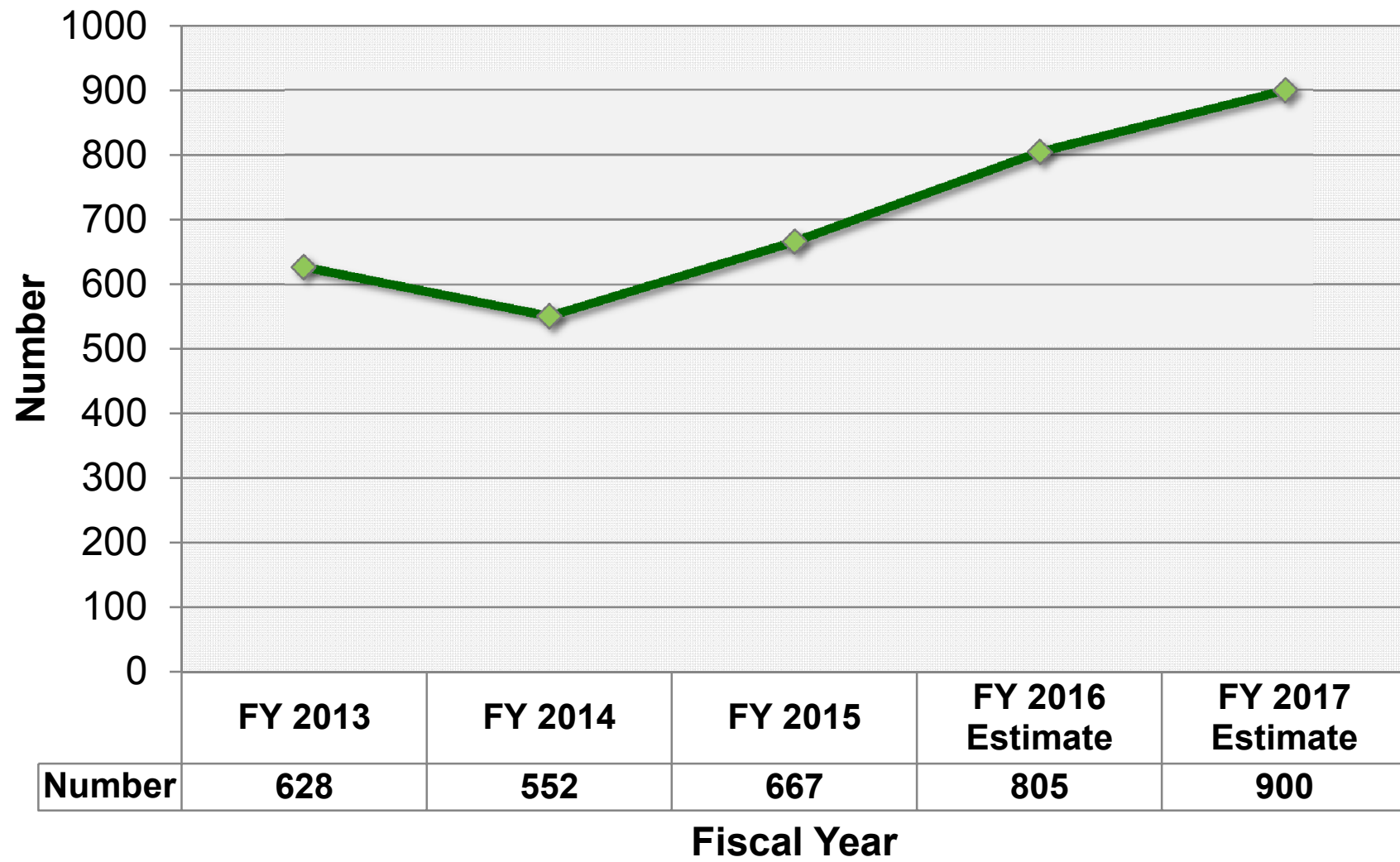
Fire Inspection & System Testing Activities Conducted: Output





BY THE NUMBERS

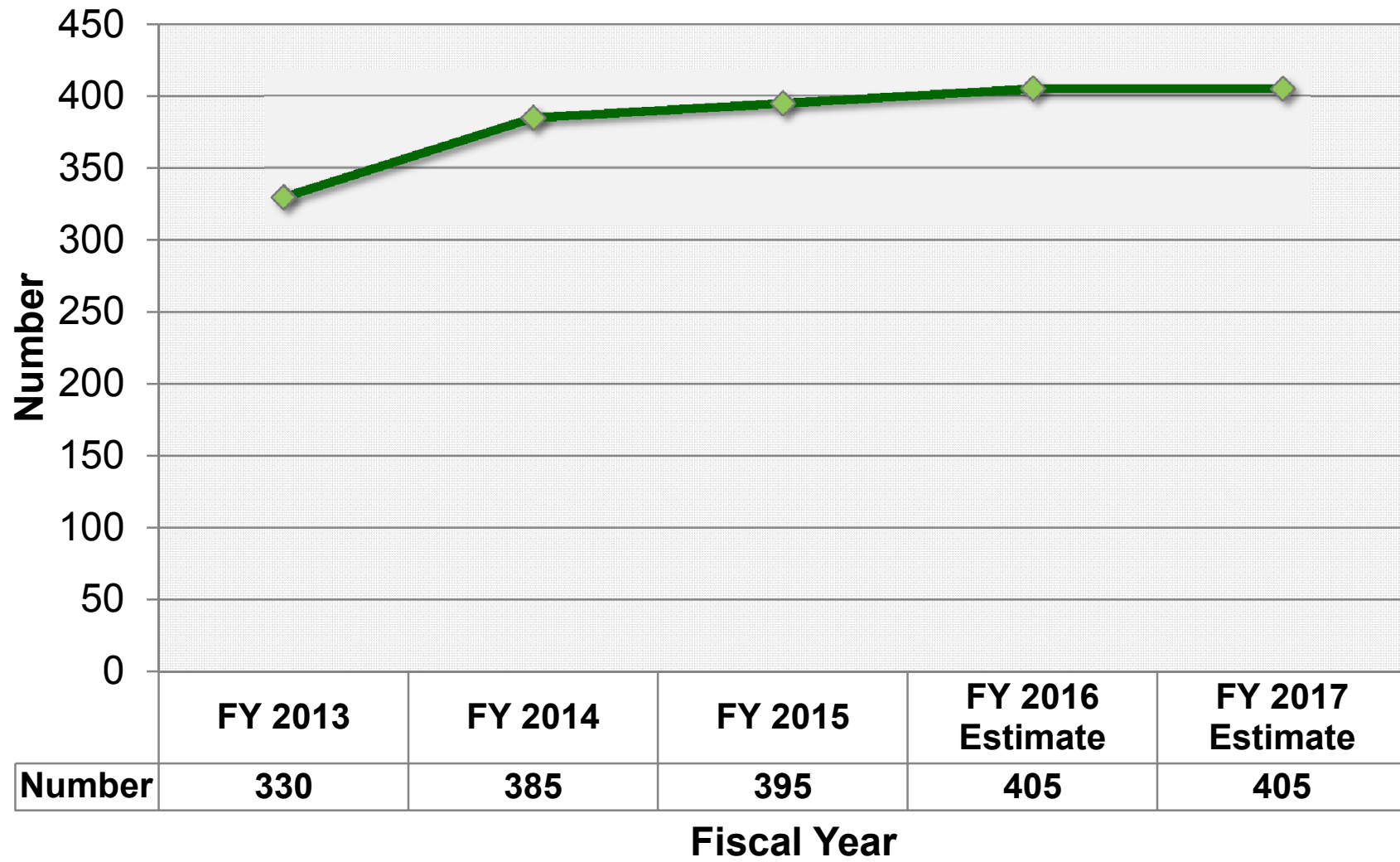
Fire Investigations Conducted: Output





BY THE NUMBERS

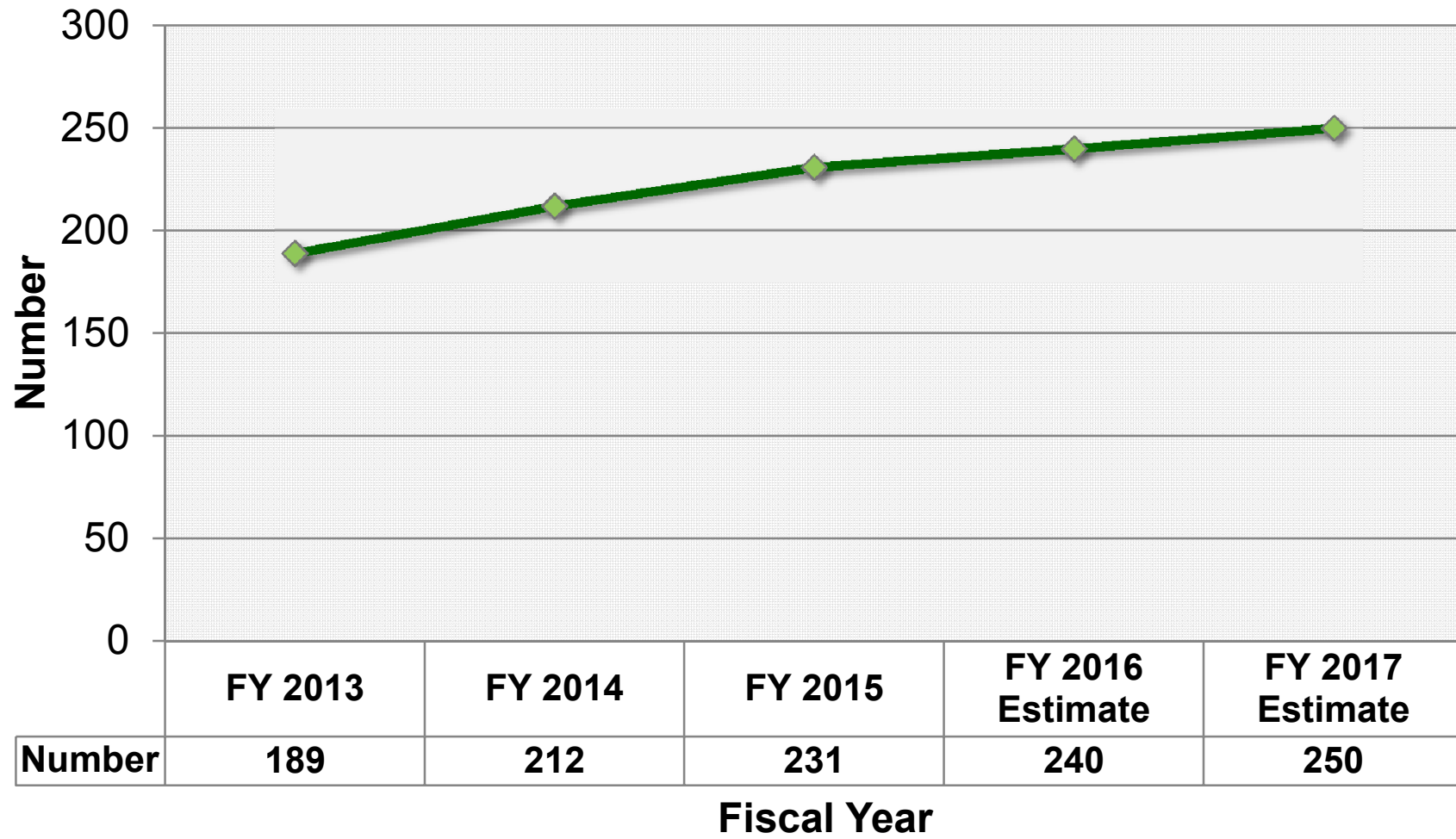
Number of Operational Volunteers: Output





BY THE NUMBERS

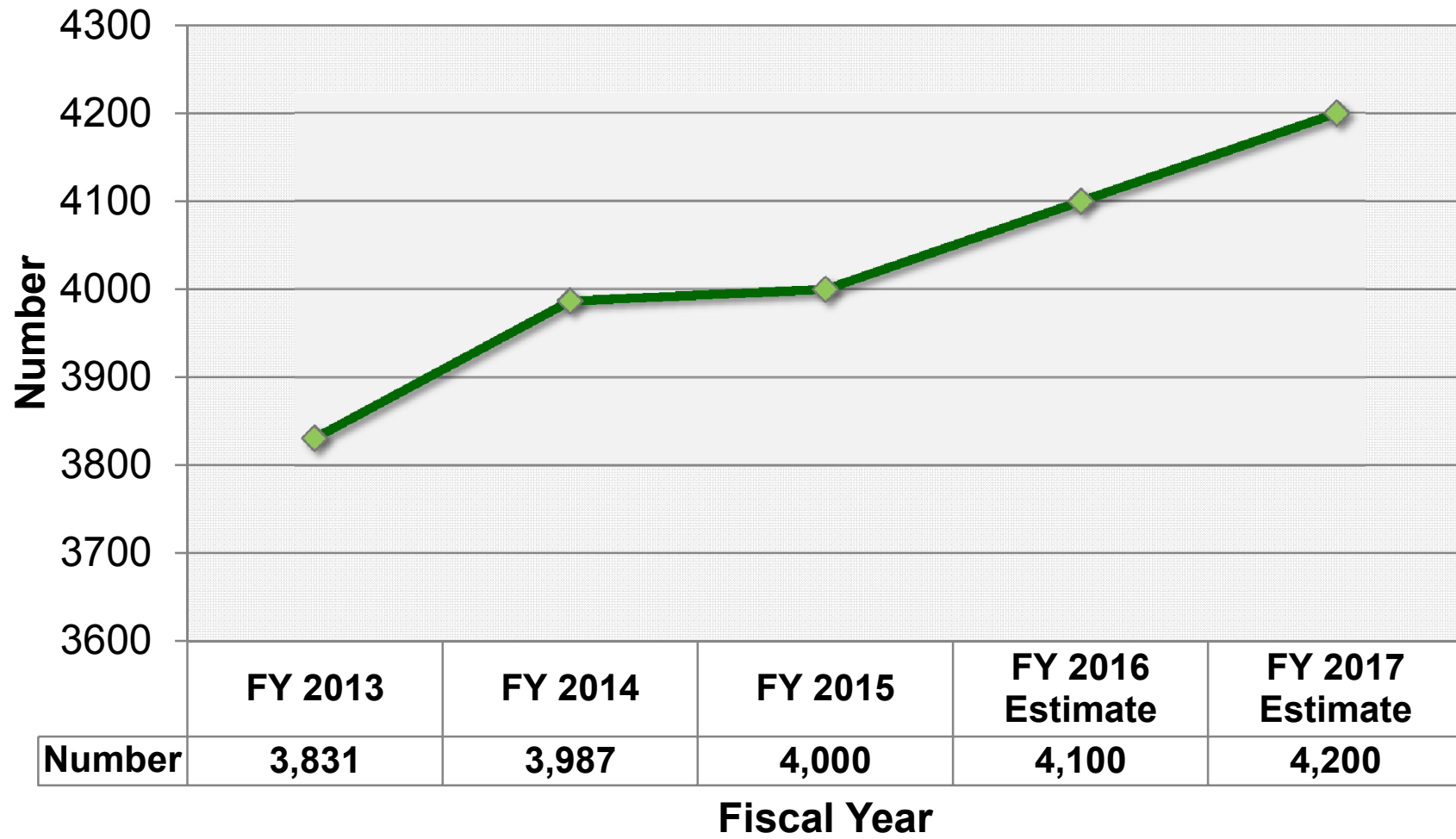
Residents completing Community Emergency Response Team (CERT) class: Output





BY THE NUMBERS

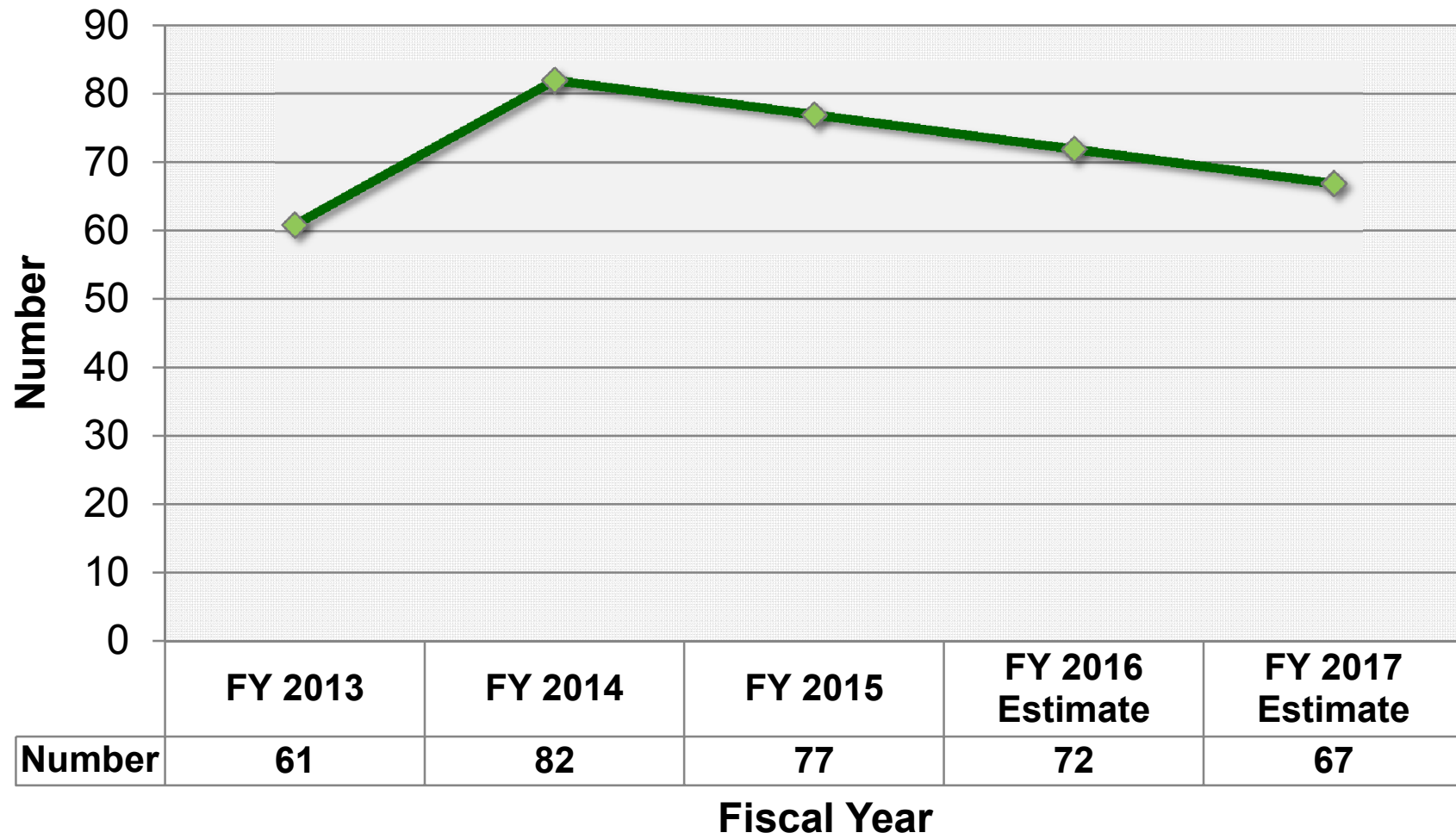
Public Safety Occupational Health Center Medical Examinations: Output





BY THE NUMBERS

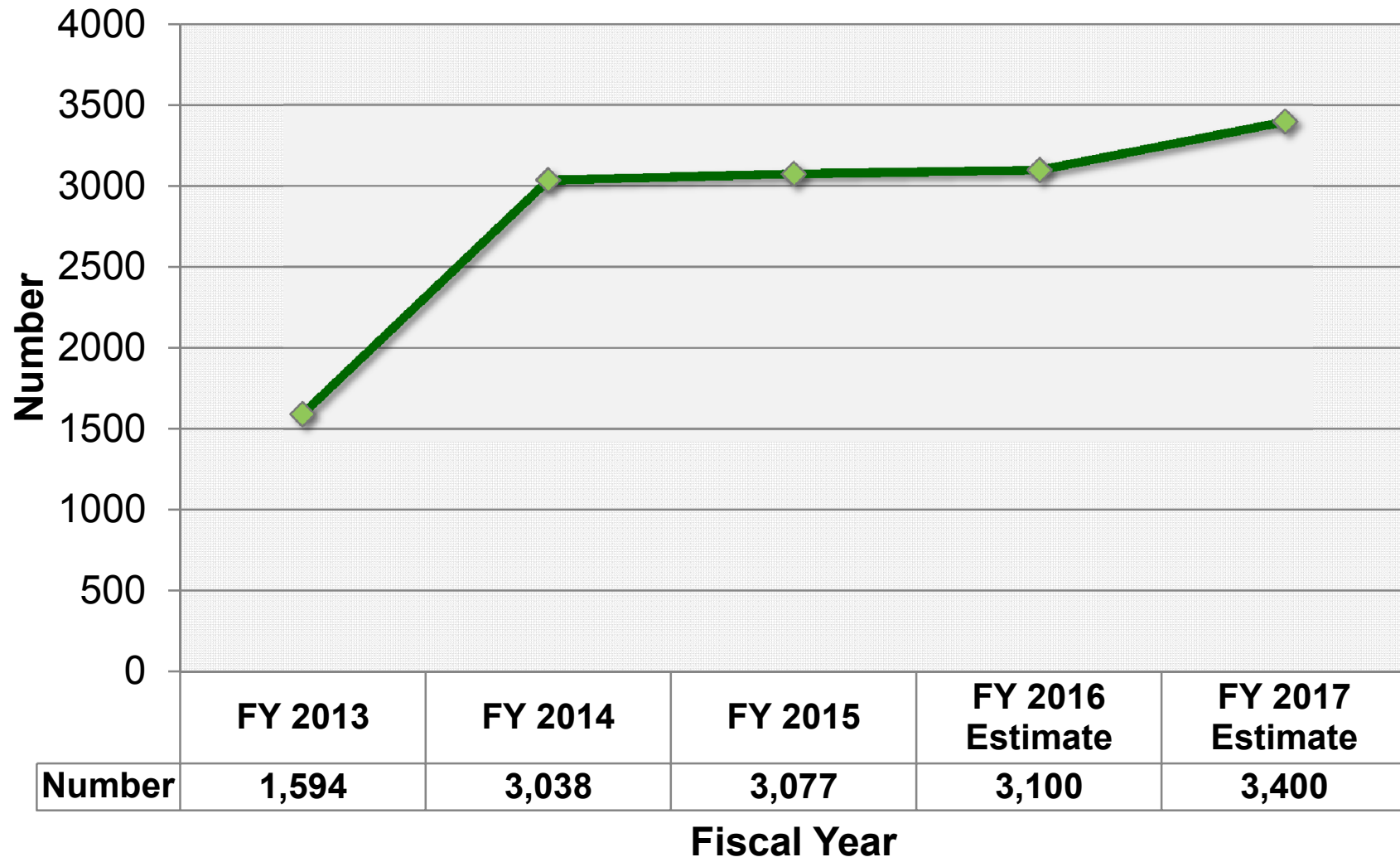
Injuries Occurring on Fire Ground Incident Scene: Service Quality





BY THE NUMBERS

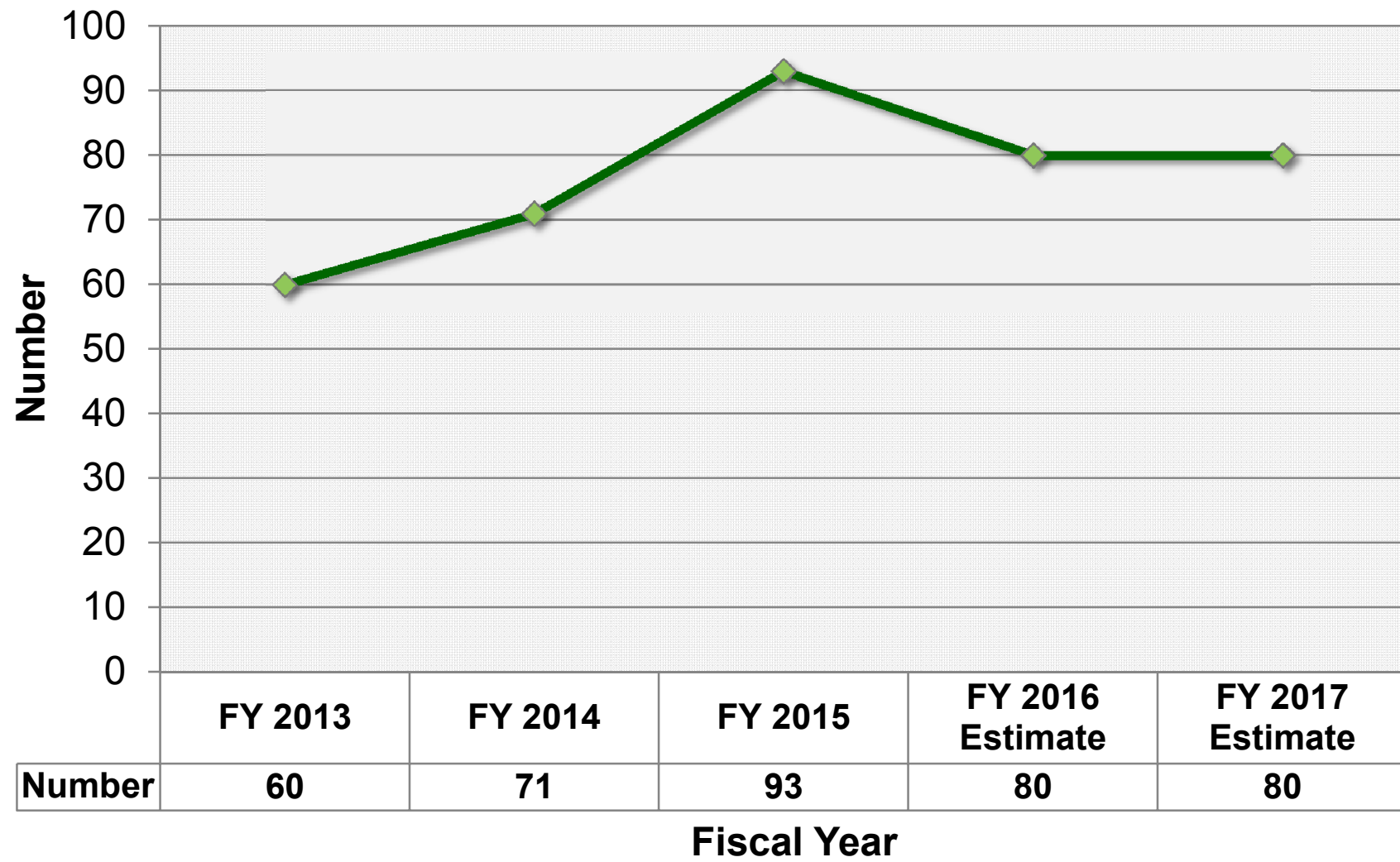
Recruitment Applications Processed Annually





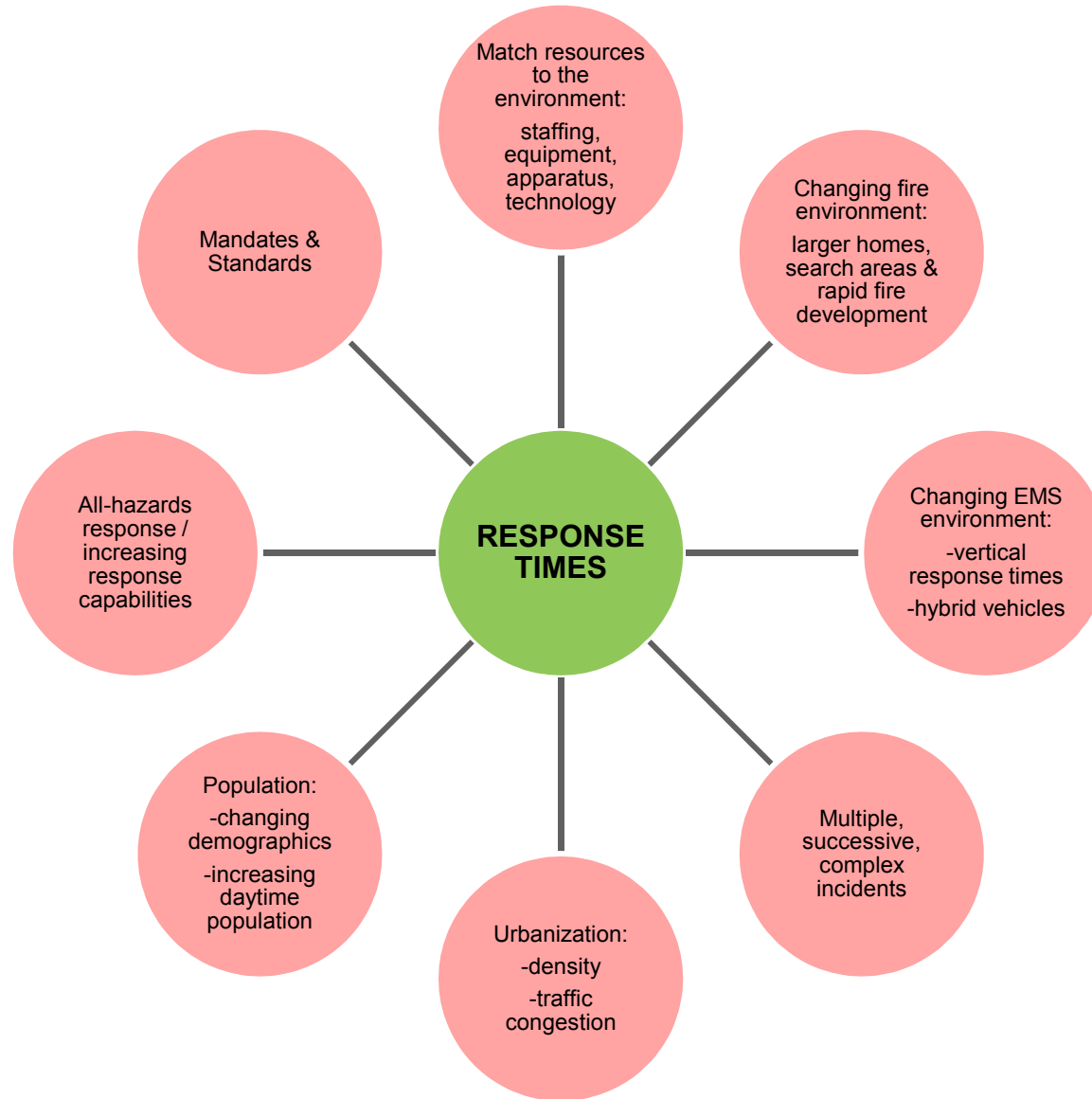
BY THE NUMBERS

Recruits Enrolled in School: Output





TRENDS AND CHALLENGES





LOOKING FORWARD

- Accreditation
- Fourth Bureau
- EMS/ALS Restructure
 - Firefighter Medic
 - Emergency Medical Services Continuing Education Program (EMSCEP)
 - Field Paramedic Instructor (FPI)/Internship
 - Compensation (Riding Pay & Certification Pay combined)
 - Intermediate to Paramedic (I-P) Upgrade
- Apparatus Replacement Fund
- Ready Reserve Units
- Emergency Vehicle Pre-emption (EVP)
- Emergency Room Diversion for Mental Health Patients
- Mental Health First Aid Training for All FRD personnel
- Insurance Services Office (ISO) Class 1 Rating
- Infrastructure (Public Safety Bond)



DISCUSSION

