

AGENCY 92 - Fire and Rescue Department

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$26,776,012

| LOB INFORMATION | | | | | | | | | | IMPACT |
|--------------------|-------|-----------------------------|----------------------------|------------------------|-------------------|---|----------------------------|---------------------------|---------------|---|
| Reduction Priority | LOB # | LOB Title | LOB Reduction Description | LOB Position Reduction | LOB SYE Reduction | Position Reduction per LOB (Reduction: LOB Total) | TOTAL Reduction (EXPENSES) | TOTAL Reduction (REVENUE) | NET Reduction | |
| 1 | 92-03 | Prevention | Efficiency or Cost Savings | 0 | 0.0 | 0:78 | \$150,000 | \$0 | \$150,000 | Combines HazMat Enforcement and Fire Investigations into one unit. The reorganization will increase effectiveness and officer safety. |
| 2 | 92-02 | Support Services | Efficiency or Cost Savings | 0 | 0.0 | 0:60 | \$7,078 | \$0 | \$7,078 | This Position is required to respond to major fire or disaster emergency incident scenes to provide support and service for field operations. The lieutenant is assigned to other on-scene emergency positions in which civilian could not function. |
| 3 | 92-02 | Support Services | Efficiency or Cost Savings | 0 | 0.0 | 0:60 | \$7,078 | \$0 | \$7,078 | The lieutenant operates the field communications unit on major fire or disaster emergency incidents scenes and is familiar with radio protocol, terminology, and dispatch procedures. The lieutenant is assigned to other on-scene emergency positions and the Uniformed Fire Officer position in the Communications Center in which a civilian could not function. |
| 4 | 92-08 | Fiscal Services | Elimination of Program | 0 | 0.0 | 0:9 | \$53,000 | \$0 | \$53,000 | Privacy notices will no longer be mailed to patients; they will be given out at the time the transport occurs. |
| 5 | 92-06 | Safety & Personnel Services | Elimination of Program | 0 | 0.0 | 0:29 | \$14,000 | \$0 | \$14,000 | There will no longer be a formalized ceremony to recognize promotions in the Fire and Rescue Department. |
| 6 | 92-04 | Operations/EMS | Reduced Level of Service | 0 | 0.0 | 0:0 | \$95,000 | \$0 | \$95,000 | Reducing this training to twice a year versus quarterly negatively impacts the ability for officer to take advantage of current safety practices and lessons learned from other members that prevents repeat incidents. |
| 7 | 92-04 | Operations/EMS | Elimination of Program | 0 | 0.0 | 0:1268 | \$32,000 | \$0 | \$32,000 | The department will lose an excellent opportunity to interact and educate the public. Education is key to reduce injuries, fire loss and loss of life. |
| 8 | 92-07 | Training | Elimination of Program | 0 | 0.0 | 0:0 | \$31,000 | \$0 | \$31,000 | The department will lose visibility at events such as parades, professional sports, charities and graduations. |
| 9 | 92-06 | Safety & Personnel Services | Elimination of Program | 0 | 0.0 | 0:29 | \$6,000 | \$0 | \$6,000 | If this program were eliminated, there would be no agency resource to address significant crisis experienced by firefighters or, importantly, their families in the event of serious injury or death on the fire ground, nor for other serious personal issues. |
| 10 | 92-06 | Safety & Personnel Services | Elimination of Program | 0 | 0.0 | 0:29 | \$27,000 | \$0 | \$27,000 | There will no longer be an internal program in place to provide professional intervention and emotional support after significant incidents. |
| 11 | 92-07 | Training | Elimination of Program | 0 | 0.0 | 0:25 | \$1,892,250 | \$0 | \$1,892,250 | Elimination of the program will result in a decrease in the number of ALS providers to deliver ALS service. |

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| 12 | 92-05 | Volunteers | Elimination of Program | 0 | 0.0 | 0:3 | \$150,000 | \$0 | \$150,000 | Loss of this contribution will impact the Volunteer's ability to serve in a support role and enhance the mission of the Fire and Rescue Department. |
| 13 | 92-03 | Prevention | Elimination of Program | 0 | 0.0 | 0:78 | \$53,899 | \$0 | \$53,899 | This position is responsible for maintaining SARA Tier II Chemical Inventories for critical hazard facilities in the County, produces the County's Hazardous Materials Emergency Response Plan and serves as the County's "Community Right to Know" coordinator. This workload would have to be absorbed by another staff member resulting in an increase in overtime. |
| 14 | 92-04 | Operations/EMS | Reduced Level of Service | 1 | 1.0 | 1:1268 | \$40,000 | \$0 | \$40,000 | The loss of this position will increase the time correspondence, data collection, and projects are completed. |
| 15 | 92-01 | Business Services | Elimination of Program | 1 | 1.0 | 1:1 | \$112,866 | \$0 | \$112,866 | Department will not be able to produce and deliver special projects such as the development of the Incident Management Plan and the Annual Report. |
| 16 | 92-06 | Safety & Personnel Services | Elimination of Program | 1 | 1.0 | 1:29 | \$132,801 | \$0 | \$132,801 | The elimination of the peer fitness program will lead to an increase in the number of injuries on the incident scene and while training. In addition, there will no longer be a program in place to help with physical re-conditioning of firefighters recovering from injury. |
| 17 | 92-01 | Business Services | Elimination of Program | 1 | 1.0 | 1:17 | \$84,166 | \$0 | \$84,166 | Photographic documentation of emergency incidents, training, awards will no longer be available. The department will no longer be able to submit pictures for publication to the media and trade magazines. |
| 18 | 92-06 | Safety & Personnel Services | Efficiency or Cost Savings | 2 | 2.0 | 2:29 | \$210,323 | \$0 | \$210,323 | Increased collaboration with county agencies and additional involvement of the EEO counselors. |
| 19 | 92-05 | Volunteer | Reduced Level of Service | 1 | 1.0 | 1:3 | \$60,000 | \$0 | \$60,000 | The elimination of this program will reduce all administrative and financial support other than the annual \$25,000 vehicle contribution. The volunteers will be responsible to provide their members with training, protective gear and equipment. |
| 20 | 92-08 | Fiscal Services | Elimination of Program | 1 | 1.0 | 1:9 | \$86,109 | \$0 | \$86,109 | There will no longer be a frontline person available to address patient questions or concerns when they receive a bill for ambulance transport. In addition, this position finds missing patient care reports that are submitted for billing. |
| 21 | 92-01 | Business Services | Reduced Level of Service | 1 | 1.0 | 1:17 | \$83,662 | \$0 | \$83,662 | The loss of this position will seriously hinder the ability of the department to oversee FRD capital projects. This will result in the loss of FRD input on important issues such as health and safety and will shift the workload to the Department of Public Works and Environmental Services. |

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| 22 | 92-01 | Business Services | Reduced Level of Service | 2 | 2.0 | 2:17 | \$160,428 | \$0 | \$160,428 | Public service announcements will be eliminated; community presentations to civic, businesses and community organizations will be dramatically reduced; special event planning for Fire Prevention Week, Celebrate Fairfax, and other events will be curtailed; vital fire and life safety education publications for residents would be eliminated. | |
| 23 | 92-04 | Operations/EMS | Elimination of Program | 1 | 1.0 | 1:1268 | \$111,800 | \$0 | \$111,800 | The elimination of this position will cause an increase in overtime as all functions will have to be transferred to another position to ensure the department is in compliance with state and federal mandates. It could also lead to a decline in the department's ability to participate in the health care community if FRD does not meet its annual inspection by the Virginia Office of EMS standards. | |
| 24 | 92-04 | Operations/EMS | Reduced Level of Service | 6 | 6.0 | 6:1268 | \$227,965 | \$0 | \$227,965 | The elimination of the Relief BMT will cause inadequate staffing levels and will increase overtime and callback. | |
| 25 | 92-06 | Safety & Personnel Services | Reduced Level of Service | 1 | 1.0 | 1:29 | \$136,636 | \$0 | \$136,636 | The Safety BC serves as the department's Regulatory Compliance Officer and Safety Program Supervisor. The elimination of this position will impact the effectiveness of the current safety program. | |
| 26 | 92-04 | Operations/EMS | Elimination of Program | 3 | 3.0 | 3/1268 | \$196,076 | \$0 | \$196,076 | The elimination of OPS6 will negatively impact staffing, increase costs through increased holdover, decrease apparatus availability through lengthened out of service times of units due to staffing shortages, decrease efficiency of shift scheduling, reduce effectiveness of training, reduce outreach through missed public affairs planning and reduce fire ground safety due to negative effects on personnel accountability, communications, and Mayday operations. | |
| 27 | 92-06 | Safety & Personnel Services | Elimination of Program | 4 | 4.0 | 4:29 | \$249,520 | \$0 | \$249,520 | The department will continue to operate with only one safety officer for the entire county. The response time will not only remain at the current 20 minutes, but will increase with population growth and expansion. | |
| 28 | 92-02 | Support Services | Elimination of Program | 10 | 10.0 | 10:60 | \$1,121,201 | \$0 | \$1,121,201 | There will no longer be FRD coverage to provide technical guidance, strategic response or resource reallocation to the dispatcher at DPSC. | |
| 29 | 92-01 | Business Services | Elimination of Program | 1 | 1.0 | 1:17 | \$215,153 | \$0 | \$215,153 | If this program was eliminated, the department would no longer be able to educate high-risk populations of the county, such as children and seniors, on issues of fire safety and life safety education. Currently this program educates 130,000 residents annually. | |
| 30 | 92-04 | Operations/EMS | Elimination of Program | 2 | 2.0 | 2:1268 | \$272,738 | \$0 | \$272,738 | The elimination of EMS battalion chiefs will impede the department's ability to manage and prepare for the continuous changes in EMS healthcare. | |
| 31 | 92-04 | Operations/EMS | Elimination of Program | 0 | 0.0 | 0:1268 | \$2,049,840 | \$0 | \$2,049,840 | Elimination of ALS incentive pay will impact the department's ability to attract and retain Nationally Registered Paramedics required to deliver ALS service. | |

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| 32 | 92-04 | Operations/EMS | Elimination of Program | 12 | 12.0 | 12:1268 | \$870,508 | \$0 | \$870,508 | The destaffing of the Tanker units will jeopardize citizen and firefighter safety as inadequate water will be delivered to emergency incidents that are in non-hydrant areas of the county. | |
| 33 | 92-04 | Operations/EMS | Reduced Level of Service | 24 | 24.0 | 24/1268 | \$1,404,300 | \$0 | \$1,404,300 | The elimination of four BLS Transport units will severely impact response times and the department's ability to deliver pre-hospital medical services. | |
| 34 | 92-04 | Operations/EMS | Reduced Level of Service | 24 | 24.0 | 24:1268 | \$1,846,280 | \$0 | \$1,846,280 | The elimination of two units will negatively impact service delivery and response times. | |
| 35 | 92-04 | Operations/EMS | Elimination of Program | 24 | 24.0 | 24:1268 | \$2,682,337 | \$0 | \$2,682,337 | The department will no longer have the specialized teams trained to handle Hazardous Materials, Technical Rescues, Marine Rescues and Emergency Preparedness. This will leave the county vulnerable to terrorist threats and unpredictable actions of nature and will require the county to rely on other state resources for response to these type of incidents. | |
| 36 | 92-04 | Operations/EMS | Reduced Level of Service | 27 | 27.0 | 27:1268 | \$2,351,973 | \$0 | \$2,351,973 | The closing of a fire station will seriously impact the ability to provide emergency and non- emergency response to residents and visitors of Fairfax County as well as surrounding mutual-aid jurisdictions. | |
| 37 | 92-04 | Operations/EMS | Reduced Level of Service | 27 | 27.0 | 27:1268 | \$2,351,973 | \$0 | \$2,351,973 | The closing of a fire station will seriously impact the ability to provide emergency and non- emergency response to residents and visitors of Fairfax County as well as surrounding mutual-aid jurisdictions. | |
| 38 | 92-04 | Operations/EMS | Reduced Level of Service | 27 | 27.0 | 27:1268 | \$2,192,115 | \$0 | \$2,192,115 | The closing of a fire station will seriously impact the ability to provide emergency and non- emergency response to residents and visitors of Fairfax County as well as surrounding mutual-aid jurisdictions. | |
| 39 | 92-04 | Operations/EMS | Reduced Level of Service | 18 | 18.0 | 18:1268 | \$1,413,837 | \$0 | \$1,413,837 | The closing of a fire station will seriously impact the ability to provide emergency and non- emergency response to residents and visitors of Fairfax County as well as surrounding mutual-aid jurisdictions. | |
| 40* | 92-04 | Operations/EMS | Reduced Level of Service | 0 | 0.0 | 0:1268 | \$903,401 | \$0 | \$903,401 | Overtime figures include fire stations, tanker, ambulance and rescue staff. Subject to change dependent on final reduction decisions. | |
| 41* | 92-07 | Training | Reduced Level of Service | 0 | 0.0 | 0:1268 | \$95,400 | \$0 | \$95,400 | Without a rescue school, members of the department will not be trained on the skills required to operate these specialized vehicles. | |

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| 42* | 92-06 | Safety & Personnel Services | Elimination of Program | 1 | 1.0 | 1:29 | \$146,811 | \$0 | \$146,811 | The department rely on County Department of Human Resources for promotions support. |
| 43* | 92-07 | Training | Elimination of Program | 0 | 0.0 | 0:1268 | \$206,000 | \$0 | \$206,000 | Failure to offer this school yearly would adversely impact newly promoted lieutenants who are educated to perform effectively as a front line supervisor. |
| 44* | 92-07 | Training | Elimination of Program | 0 | 0.0 | 0:1268 | \$13,500 | \$0 | \$13,500 | Without a truck school, members of the department will not be trained on the skills required to operate this specialized vehicle. |
| 45* | 92-07 | Training | Elimination of Program | 4 | 4.0 | 4:25 | \$1,542,241 | \$0 | \$1,542,241 | The elimination of recruit schools will leave the department without a method for training incumbents. The department currently needs to hire and train approximately 80 people a year to keep the department at the appropriate staffing levels. If the stations below are cut, we could potentially hold off having recruit schools for a year or two. |
| 46* | 92-07 | Training | Reduced Level of Service | 1 | 1.0 | 1:25 | \$166,910 | \$0 | \$166,910 | This will diminish the ability to support and provide effective training in a safe, well maintained environment. It will lead to the increase in downtime of equipment due to unfunded repairs and replacement costs and will also affect the ability to support the Department Operation Center (DOC) Activation. |
| 47* | 92-06 | Safety & Personnel Services | Elimination of Program | 4 | 4.0 | 4:29 | \$518,837 | \$0 | \$518,837 | The elimination of this section will result in the inability to recruit high-quality, service-oriented individuals committed to public service and the County's core principles. It will also seriously deteriorate the organizations ability to recruit diversified applicants. |
| *Dependent on final reduction package. | | | | | | | | | | |
| TOTAL REDUCTION ACHIEVED = 15 PERCENT | | | | 232 | 232.0 | 232:1498 | \$26,776,012 | \$0 | \$26,776,012 | |