

Fire and Rescue Department



FY 2010 LOBS Presentation

September 29, 2008

Agency Mission



- ◆ The Fire and Rescue Department's mission is to provide the highest quality services to protect the lives, property, and environment of our community.

Fire and Rescue Department Overview



All Hazards Department

Fire, EMS, Hazmat, Technical Rescue, Water Rescue and International Response

- 37 Staffed Fire Stations
- 106 Staffed Emergency Response Vehicles
- 91,936 Incident Responses in FY08
 - 64,433 EMS
 - 21,296 Suppression
 - 6,207 Public Service
- 231 Fire Investigations
- 26,860 Fire Code Building Inspections
- 14,067 Fire Systems Tested (commercial sprinklers and alarms)
- 1358 Merit Uniformed Personnel
- 131 Merit Civilian Personnel
- Community Relations
 - Smoke Alarm Program
 - Burn Camp for Kids
 - Holiday Toy Drive
 - School Backpack Drive
- 139,204 residents educated annually on Life Safety Education Programs
- 8,084 Building Plans Reviewed

Agency Growth Since FY 2001



◆ **Growth in Expenditures**

- FY 2009: \$174.53 million - FY 2001: \$93.57 million
 - an increase of \$80.96 million or 86.53%
 - an average annual increase of 8.10%

◆ **Growth in Positions/Staff Year Equivalency (SYE):**

- FY 2009: 1489/1489.0 - FY 2001: 1263/1263.0
 - an increase of 226/226.0 SYE

◆ Which areas have seen the most growth?

- Personnel Services
 - Two additional Fire Stations (Fairfax Center & Crosspointe)
 - Hazmat Unit Staffing
 - ALS Provider Increase & EMS Infrastructure
 - Safe Staffing

◆ What factors are driving the growth?

- Increase in population and density causing increased response times resulted in two additional Fire Stations (Fairfax Center & Crosspointe). As a result of these additional stations, the 7th Battalion was created to ensure proper management and oversight.

New Programs Since FY 2001



FY 2001

- ◆ North Point Fire Station Opened
- ◆ Woman's Program Officer
- ◆ Expansion of Fiscal Services
- ◆ Expansion of Building Inspectors

FY 2002

- ◆ Tanker Driver Staffing
- ◆ Newington Apparatus

FY 2003

- ◆ Operations Hazmat Unit Staffing

FY 2004

- ◆ Fairfax Center/Crosspointe Fire Station Phased-in Staffing
- ◆ Phase I EMS Infrastructure
- ◆ Phase I ALS Provider Staffing Increase
- ◆ PSCC Emergency Medical Dispatch Coordinator
- ◆ Expansion of EEO Office

FY 2005

- ◆ Fairfax Center Fire Station Staffing
- ◆ West Ox Apparatus
- ◆ Ambulance Billing Program
- ◆ ALS Riding Pay

FY 2006

- ◆ Crosspointe Fire Station Staffing
- ◆ Phase II EMS Infrastructure
- ◆ Phase II ALS Provider Staff Increase

FY 2007

- ◆ 7th Battalion
- ◆ Safe Staffing – 4th on Rescue Companies
- ◆ Enhanced Code Enforcement Strike Team
- ◆ Expansion of Volunteer Coordinator Office

FY 2008

- ◆ UFO Expansion for PSTOC
- ◆ Fairfax Inspections Database Online (FIDO)
- ◆ Initial Testing phase of EPCRS

County Trends Impacting FRD Growth

- ◆ **Growth in Residential Population & Density**
 - Additional 163,200 persons to the county from 2000 to 2010
 - Rapid residential development
 - Higher density (ex. Tyson's and Reston)
 - Traffic congestion increasing
- ◆ **Growth in Labor Force**
 - Additional 106,900 jobs during 2000-2010 and an additional 90,600 jobs during 2010-2020
- ◆ **Aging Population**
 - Steady increase in the number and percentage of persons age 65 and older
- ◆ **Diversity**
 - Rapidly diversifying community
 - Racial and ethnic minorities have grown rapidly over the past several decade
- ◆ **Housing Trends**
 - Larger in size, light-weight construction, more densely grouped and less likely to be detached single-family homes
- ◆ **FRD Trends**
 - 91,936 incidents in FY08 (64,433 EMS, 21,296 suppression, 6,207 public service)

Agency Strategic Focus



- ◆ The Fire & Rescue Department has identified six strategic objectives:
 - Develop & deliver the highest quality medical, fire suppression, technical rescue, hazardous materials, water rescue, life safety education, fire prevention and investigation services.
 - Maintain a leadership role in local, state, and national public safety initiatives.
 - Ensure workforce readiness and leadership development by providing innovative education and training programs.
 - Ensure workforce health and safety by developing & maintaining effective programs & policies.
 - Reflect the community we serve by recruiting and retaining a diverse workforce.
 - Increase organizational effectiveness by developing and maintaining capacity of facilities, apparatus, equipment and technology, and improving internal processes.
- ◆ The balanced scorecard approach to strategic planning helped FRD clarify existing strategic objectives and identify areas not currently represented in the strategic plan - such as financial stewardship and integrity. The process enabled FRD to visually represent how the strategic objectives' link to the overall agency mission and provided a framework to better define and develop performance measures to track the progress of our initiatives.

Agency Strategic Focus – *cont.*



- ◆ Upcoming challenges include:
 - Response time deterioration
 - Workforce Safety
 - Decrease in budget flexibility
 - Aging population; non-English speaking population
 - Sustainability of Volunteer Program
 - Urbanization and high density development (ex. Tyson's and Base Realignment Closure - BRAC)
 - Impact of Federal laws and unfunded mandates
 - Increased cost for replacement of two sets of gear per responder
 - On-going system maintenance of CAD and EPCRs
 - Declining financial ability of Volunteers to replace volunteer-owned front line apparatus

- ◆ Initiatives the agency would like to have done but were unable to do due to fiscal limitations over the past couple of years include:
 - Full implementation of Safe Staffing Initiatives
 - 4th on Ladder Trucks, Safety Officers, Command Team Captains
 - Tanker 41 Staffing
 - Increase support staff to meet 1 support: 10 operations personnel
 - Funding for FRD staff Medical Director
 - Completion of CIP projects with a priority ranking of 1 and 2
 - Increase funding for contractual obligations (agency has had to absorb)
 - Public Safety Occupational Health Center Contract, Protective Gear Cleaning Contract, IT Contract
 - Inflation factor for Ambulance and Large Vehicle Replacement Funds
 - Inclusion of additional PC's in PC Replacement Program
 - Replacement equipment for Communications and Command Units
 - Creation of Protective Clothing replacement fund
 - Train all ALS providers to the certification level of Paramedic
 - Full implementation of Volunteer Study (Ludwig)

Department Operations Standards

Service Quality	Established Standard	Standard Target	FY08 FRD Actual
Percent ALS transport unit on scene with 9 minutes	NFPA	90.00%	95.34%
AED response rate within 5 minutes	NFPA	100.00%	59.54%
Arrival of an engine company on a structure fire within 5 minutes	NFPA	90.00%	50.43%
Suppression response rate for 14 personnel within 9 minutes	NFPA	90.00%	89.47%
Staffing on Rescue Companies	NFPA	4	4
Staffing on Truck Companies	NFPA	4	3
Staffing Chief Aide Positions	NFPA	All	0

Federal & State Grants



Major Funding Sources
Fire Programs
Four for Life
Urban Areas Security Initiatives
State Homeland Security
Assistance to Firefighters
Fire Prevention & Safety

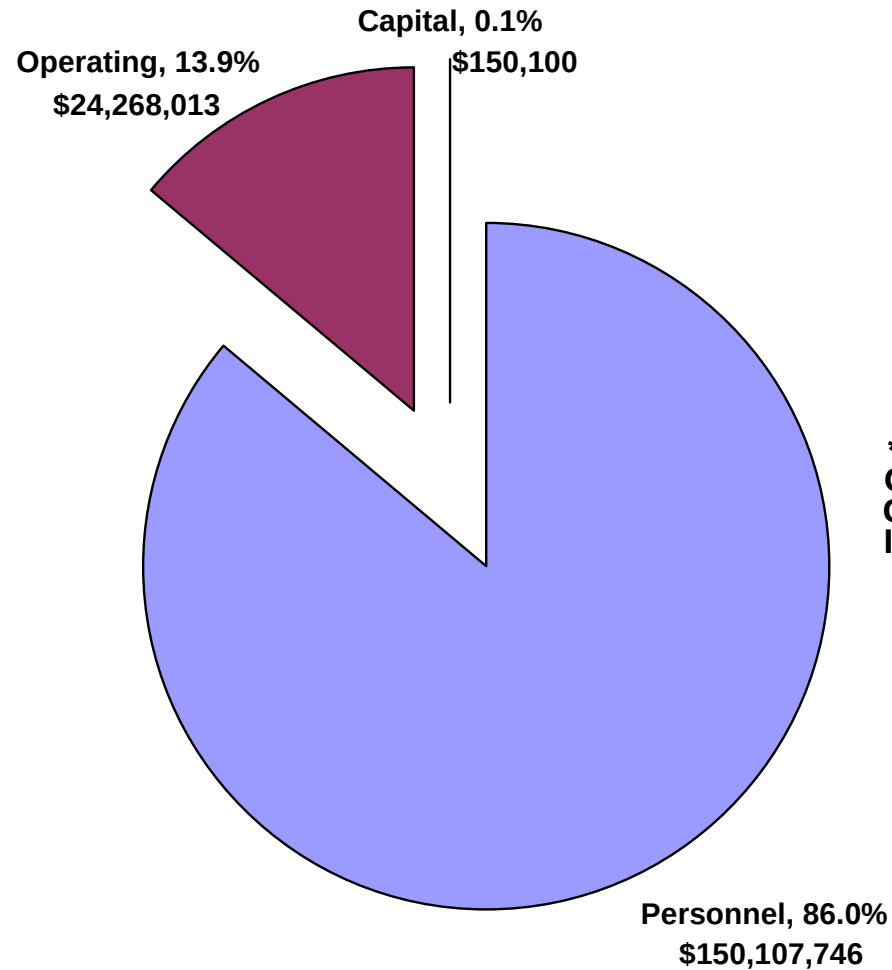
Fund Usage Limitations
Personnel solely dedicated to grant objectives & exist only during grant life
Grant life typically finite
Funds typically for new equipment or program expansion

Personnel Support	Equipment Purchased	Programs Implemented/Expanded
Basic Training Instructors	Command Unit	Incident Management Team
Career Development	Communications Unit	National Capital Region & Virginia Radio Cache
Training Development	2nd Set of Protective Gear	Rapid Intervention Training
Special Operations Training	Mobile Training Unit	Fire Alarm and Sprinkler Systems Training
Volunteer Training Instructors	Driver Simulator	Visual Smoke Alarm Campaign
Program Implementation Overtime	Incident Command Simulator	Risk Watch Program Equipment

FRD Budget Breakdown by Character

TOTAL = \$174,525,859

15% TARGET = \$26,776,012

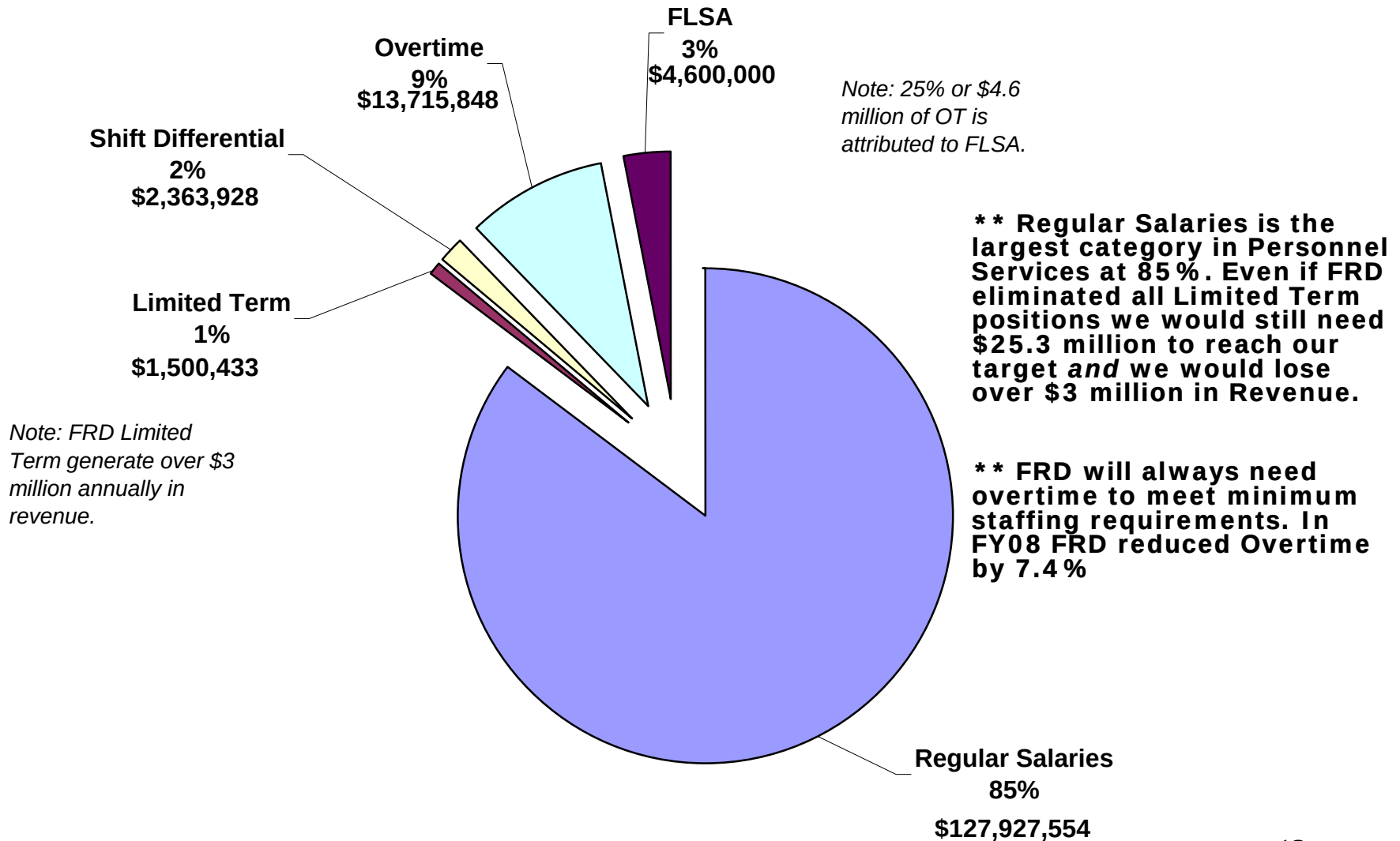


**** Elimination of all Operating and all Capital would still be less than our target.**

86% Personnel Services Breakdown by Category

TOTAL = \$150,107,746

15% TARGET = \$26,776,012

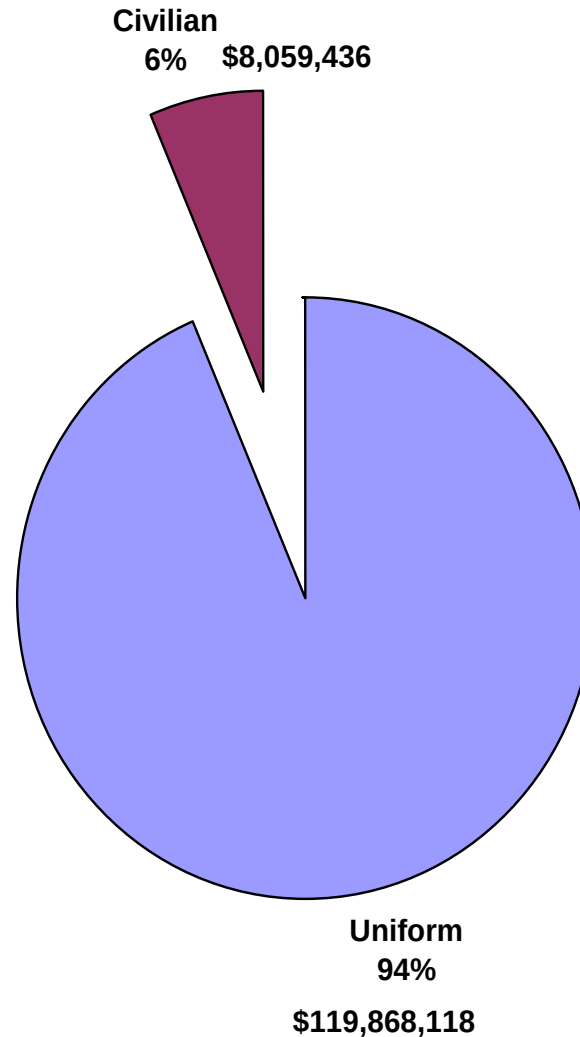


85% Regular Salaries Breakdown

TOTAL = \$127,927,554

15% TARGET = \$26,776,012

**** If FRD eliminated all civilian positions we would still need \$18.7 million to meet the target.**



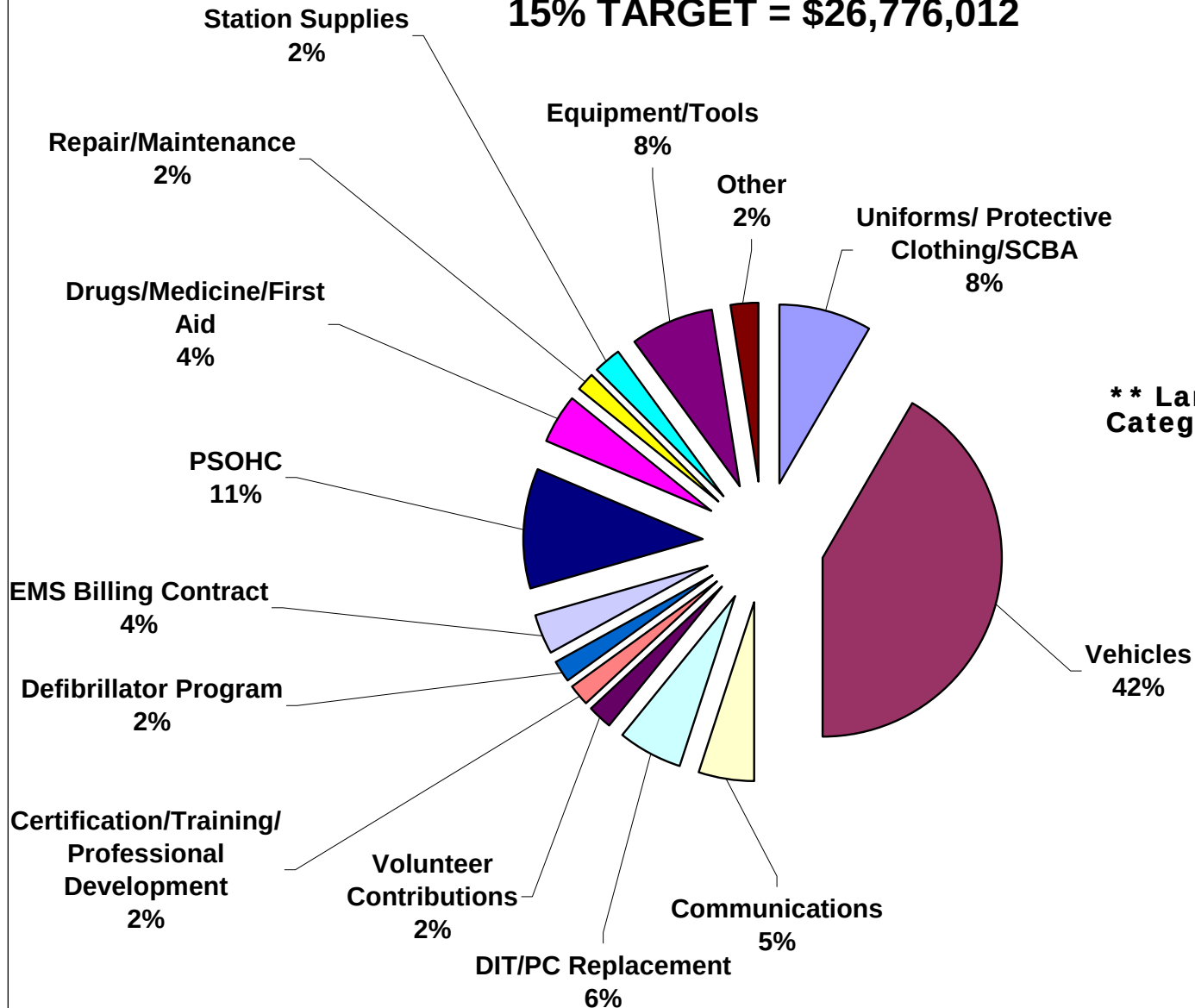
Civilian Merit Positions = 131

Uniform Merit Positions = 1358

13.9% Operating Breakdown

TOTAL = \$24,268,013

15% TARGET = \$26,776,012

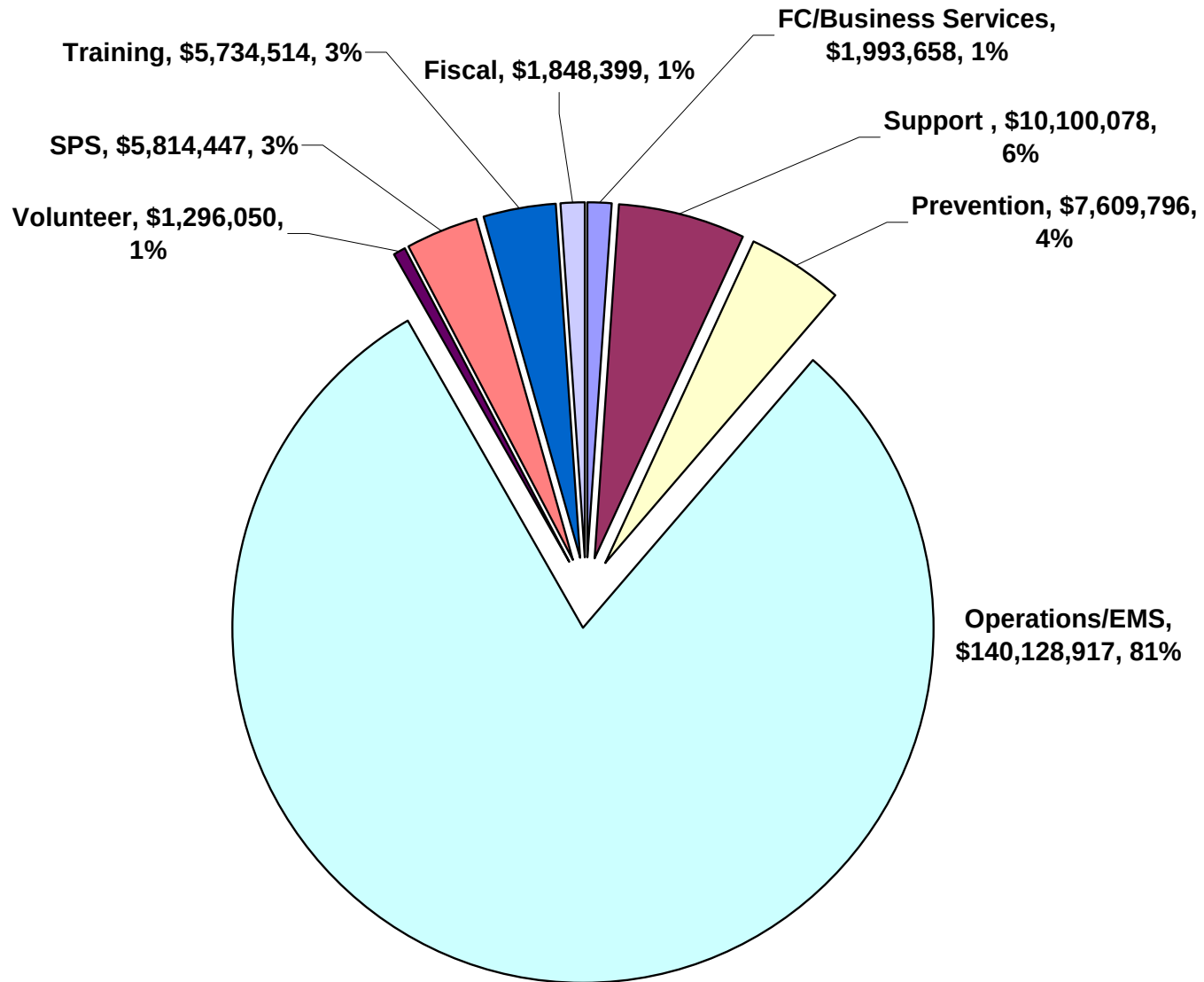


**** Largest Operating Category is Vehicles.**

FRD Breakdown by Cost Center

TOTAL = \$174,525,859

15% TARGET = \$26,776,012



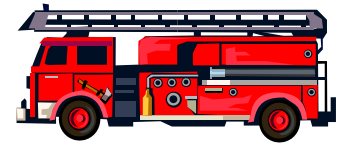
What Does 15% Mean to FRD? (\$26,776,012)



13 Staffed Fire Stations

or

37 Staffed Response Vehicles



or



300 Uniformed Positions

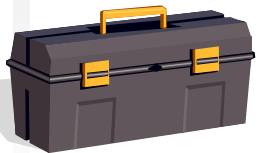
or

All Civilian + All Limited Term + \$17.2 Million



or

All Operating + All Capital + \$2.4 Million



Agency Reduction Priorities

Reductions Already Implemented



- ◆ Reduced overtime by 7.4% in FY 08
- ◆ Eliminated HIPAA Manager position (Captain II) in Fiscal Services
- ◆ Restructured ALS internship program
- ◆ Eliminated overlapping recruit schools
- ◆ Eliminated all outside clerical services
- ◆ Held Limited Term positions vacant
- ◆ Reduced communications equipment issued (blackberries, phones and pagers)
- ◆ Held 4 additional UFO positions vacant
- ◆ Held other staff positions vacant (MAI – EEO, Recruitment – Lieutenant)
- ◆ Used alternative placement positions to cover full-time permanent administrative workload

LOBS Summary Table:

FY 2009 Adopted Budget Plan Data

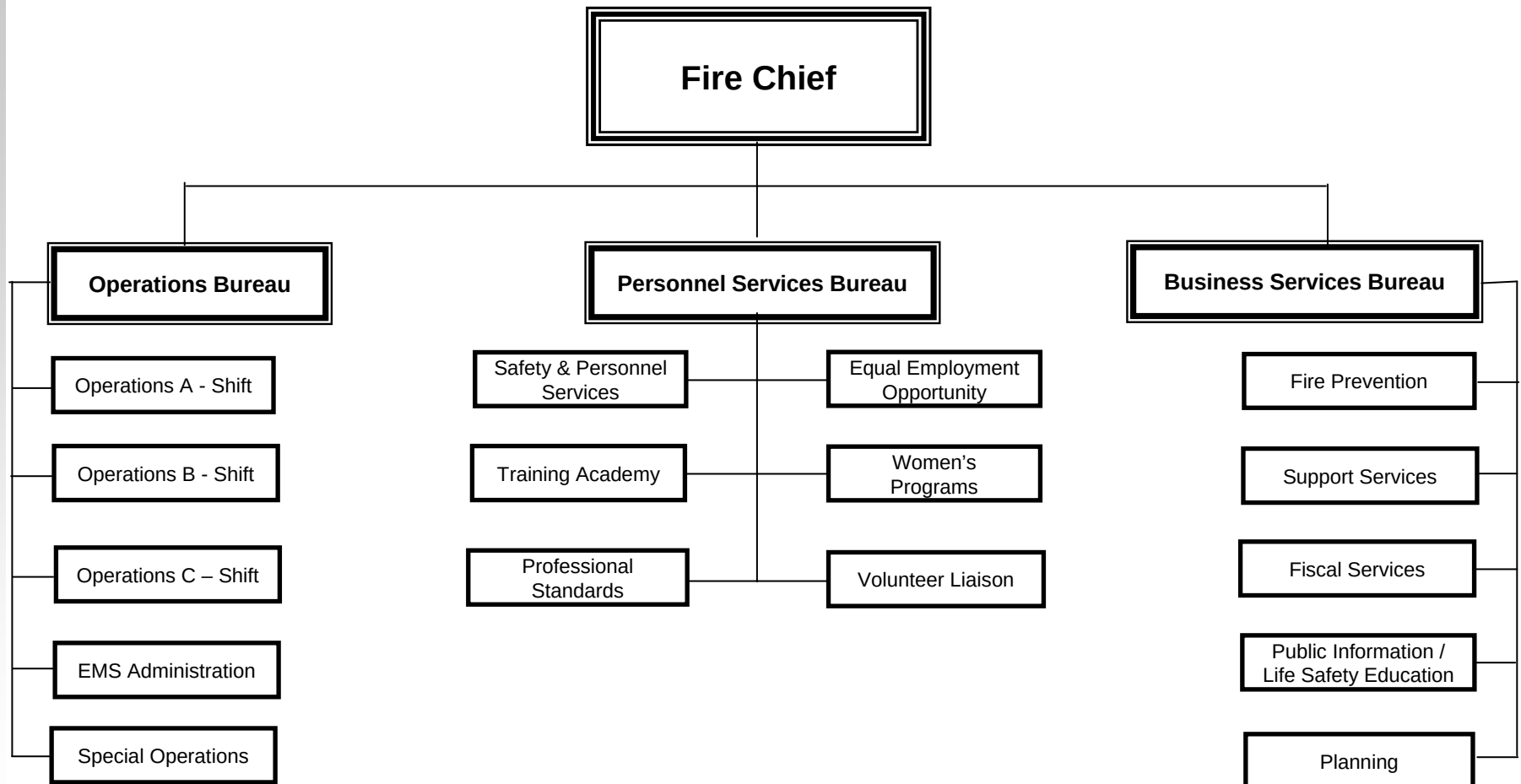
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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
92-01	Business Services/ Fire Chief Office	\$1,993,658	17	17.0
92-02	Support Services	\$10,100,078	60	60.0
92-03	Prevention	\$7,609,796	78	78.0
92-04	Operations/Emergency Medical Services (EMS)	\$140,128,917	1268	1268.0
92-05	Volunteers	\$1,296,050	3	3.0
92-06	Safety & Personnel Svcs.	\$5,814,447	29	29.0
92-07	Training	\$5,734,514	25	25.0
92-08	Fiscal Services	\$1,848,399	9	9.0
TOTAL		\$174,525,859	1489	1489.0



Fairfax County Fire and Rescue Department



LOB 92-01: Fire Chief Office

- **What We Do:** The Fire Chief, Assistant Chief of Business Services, Assistant Chief of Operations and Assistant Chief of Personnel Services provide leadership, formulate the overall mission, articulate its vision and establish the direction for the Fire and Rescue Department.
- **Who We Serve:** Field Operations, all divisions and sections of the department, other County agencies, 12 Volunteer Fire and Rescue companies, the County Executive, the Deputy County Executive, the Board of Supervisors, and the County public.
- **Why We Do It:** To efficiently and effectively manage daily operation of the Fire and Rescue Department.
- **Benefits and Value of LOB:** Mission essential management within the agency and coordination between agencies to ensure public safety.

LOB 92-01: Business Services Bureau – Planning, Public Affairs & Life Safety Education

What We Do:

- Planning - develop and maintain the department's strategic plan; oversee design and construction of new Fire Stations and major renovations of existing stations.
- Public Affairs – department spokesperson during significant incidents. Coordinate community outreach and special events. Produce publications and provide photography support.
- Life Safety Education – provide life safety education programs to high-risk populations: preschoolers, school-aged children, latch – key children, juvenile fire setters, senior citizens and culturally - diverse residents.

Who We Serve: Residents, visitors, businesses, media representatives, county agencies and high -risk populations.

Why We Do It: Comprehensive planning efforts are critical to the department's ability to meet the increasing service demands of the rapidly changing and expanding community. Education helps to prevent and reduce death, injuries, and property loss for at-risk audiences.

Benefits and Value of LOB: Vital public information on events, activities, and other special services support the community. In FY 2008, educated 20,745 preschool children, 11,258 school age child care children, 13,775 older adults, and provided education and intervention to 266 juveniles.

LOB 92-02: Business Services Bureau - Support Services

-What We Do: Five separate service areas are provided by this LOB:

- Communication – critical oversight of over 1,000 radios and related equipment; tactical on-scene communications support during emergency response incidents.
- Information Technology – oversight and management of GIS data essential for on-scene management; ensure all computing systems are operational and available at over 42 locations; critical system and hardware management for the electronic patient care report system (ePCRS).
- Purchasing & Accounts Payable – purchasing and contract management for acquisition of goods and services. Staff processes over 13,000 purchases a year.
- Logistics/Resource Management – critical support to field personnel through receipt, tracking and management of fire station equipment and supplies for 39 work locations. Repair, maintain and inspect of approximately 1000 pieces of breathing equipment and over 700 meters to ensure proper performance for safety of employees and residents. Manage personal protective equipment and uniform program. Functions performed by this section, at a reduced level of service, would cost \$1 million annually if contracted out.
- Apparatus – manage a fleet of 502 vehicles including county and volunteer owned vehicles. Ensure the specialized systems of fire apparatus, emergency medical units and specialty equipment are repaired, technically tested and certified in accordance with NFPA and NIOSH standards.

-Who We Serve: FRD staff, volunteers and residents by providing essential tools, equipment and apparatus used to save lives, protect property, and control damage.

-Why We Do It: To provide the essential equipment and services required for FRD field personnel to perform their duties in the best way possible while ensuring compliance with local, state and industry mandates.

-Benefits and Value of LOB: Proper equipment, tools, gear, and maintenance ensures proper performance and safety of all members of the department and community.

LOB 92-03: Business Services Bureau - Prevention

- **What We Do:** Five service areas are provided by this LOB:
 - Engineering Plans Review - review fire alarm, building, sprinkler and other plans for compliance with Statewide Building and Fire Prevention codes.
 - Fire Protection Systems Testing – perform acceptance tests and annual re-tests of all fire protection systems in buildings under construction or renovation and in existing buildings.
 - Inspections – inspect buildings, institutions and occupancies to ensure compliance with Statewide and County prevention codes.
 - Investigations – enforce county and state law regarding fires and explosions in the county.
 - Hazardous Materials Services Section – investigate and protect public health, safety, and the environment from the impact of hazardous materials used, stored or transported in the County.
- **Who We Serve:** Developers, contractors, architects, engineers, businesses and the general public.
- **Why We Do It:** To ensure compliance with Statewide Building and Fire Prevention Codes and Fairfax County Fire Prevention codes.
- **Benefits and Value of LOB:** Prevents injury, loss of life or property and environmental damage. Additionally Fire Prevention collects approximately \$3.5 million dollars in revenue annually.

LOB 92-04: Operations Bureau - Operations/Emergency Medical Services

- **What We Do:** Provide emergency and non-emergency response in order to save lives, protect property and control damage.
 - Field Operations – an all-hazards force prepared to respond to fire, medical emergencies, natural disasters and other hazardous conditions.
 - EMS Administration – provide resources and executive functions to sustain and support delivery of state-of-the-art pre-hospital emergency medical services.
 - Special Operations Personnel:
 - Hazardous materials - specialized training and equipment to successfully mitigate leaks, spills and fires that involve release of hazardous materials, hazardous substances, and hazardous wastes
 - Marine operations - respond to swift water emergencies, flooding events, ice rescues.
 - Technical Rescue - specialized training and equipment to rescue persons trapped in confined spaces from structural collapse, below-grade in collapsed trenches, above-grade, or rescues requiring high-angle rope skills and rescues in swift water environments.
 - Emergency preparedness - planning, preparedness, and coordination for natural (hurricanes, tornados) and man-made (hazardous materials, transportation incidents) disasters, homeland security threats, and special events. Coordinate with other agencies to evacuate and shelter residents during major events such as Huntington flooding and Hurricane Isabel and Hanna.
- **Who We Serve:** Residents and visitors of Fairfax County, and persons in jurisdictions we support through mutual aid. FRD responds to approximately 22,000 suppression incidents, over 64,000 emergency medical incidents and 6,000 public service incidents annually.
- **Why We Do It:** To protect the lives, property and environment of our community and region.
- **Benefits and Value of LOB:** The amount of damage sustained from fire and other emergencies is directly related to the timeliness of the response of department personnel, and their ability to take necessary action to mitigate incidents. Early intervention reduces the chances of injury or death to occupants and department personnel from smoke, heat, and flame. A person in cardio-pulmonary arrest must be reached within five minutes with life-saving measures initiated if he/she is to survive.

LOB 92-05: Personnel Services Bureau - Volunteers

- **What We Do:** The Volunteer Liaison's office coordinates activities of 12 volunteer companies to ensure personnel and apparatus are integrated to support the mission of the Fire and Rescue Department. Operational volunteers are trained to supplement County fire suppression and emergency medical services as part of a combined career/volunteer system.
- **Who We Serve:** The Fire and Rescue Department, the Volunteer Fire Commission, the twelve Volunteer Fire Companies and the residents of Fairfax County.
- **Why We Do It:** To supplement the delivery of emergency and fire services in Fairfax County by providing apparatus, facilities and operational support.
- **Benefits and Value of LOB:** Approximately 250 trained operational volunteers serve the Fairfax County system. Volunteers may place additional units in service during peak service demand periods or ride in supplemental positions on front-line vehicles. Volunteers also provide stand-by medical assistance at community events such as Wolf Trap performances, community fairs and high school football games. In addition, eleven of the County's fire stations, valued at over \$28 million, are owned and maintained by volunteer organizations. The volunteer companies own about 28 percent of FRD's apparatus - valued at over \$15 million.

LOB 92-06: Personnel Services Bureau - Safety & Personnel Services

- **What We Do:** Seven service areas are provided by this LOB:
 - Human Resources – ensure approximately 1600 personnel receive accurate and timely compensation and benefits; review and interpret applicable federal and state laws relating to employment practices; educate and train supervisors on Performance Management, employment laws, Fair Labor Standards Act (FLSA); develop and maintain the department's internal personnel database; lead the department's workforce planning efforts; provide trends, analysis and forecasting of headcount, retention and attrition, manage discipline and grievances.
 - Recruitment – manage the applicant process for prospective firefighter/emergency medical technicians (FF/EMT) by soliciting and reviewing 2,500 applications per year. An eight-step process includes a written examination, candidate physical abilities test (CPAT), polygraph, personal history statement/personal interview, medical examination, psychological test, and background investigation. These steps must be completed by each recruit.
 - Promotional Exams – develop and administer required promotional testing for all uniformed ranks. This involves oversight and administration of five to seven written, practical, and/or assessment examinations per year.
 - Occupational Health Program – provide medical services which include pre-placement evaluations, periodic health assessments, return-to-work and fitness-for-duty evaluations, separation examinations, surveillance of occupational exposures, medical clearance for respirator use, and case management for occupational injuries and illnesses to 1400 firefighters, 250 operational volunteers, applicants, county police, sheriff, animal control officers, police from Fairfax City, Town of Vienna and Town of Herndon.
 - Safety – ensure OSHA compliance throughout structural fire suppression, emergency medical, hazardous materials, and technical rescue responses. Develop and distribute safety & health information, manage compliance with the Risk Management program, develop accident prevention programs and provide instruction in safe work practices.
 - EEO/Woman's Programs – provide education and training in the areas of cultural competency, conflict management, diversity/discrimination, equal employment, age discrimination (ADEA), Americans' with Disability (ADA), sexual harassment and hostile work environment. Document, evaluate and investigate informal/formal allegations and complaints.
 - Professional Standards - conduct investigations concerning complaints or allegations of misconduct against employees from regulation infractions to serious felonies. Conduct background investigations for employment of prospective uniform, civilian, and volunteer candidates. Coordinate and monitor alcohol and drug testing for employees enrolled in the EAP Diversion Program.
- **Who We Serve:** Existing members and applicants of Fairfax County Fire and Rescue Department, County departments and other public safety agencies.
- **Why We Do It:** To ensure compliance with NFPA and OSHA, federal and state mandates standards.
- **Benefits and Value of LOB:** Provide expert guidance and recommendations in the areas of HR, EEO and Woman's Programs; to recruit the most highly qualified workforce and to promote a safer work environment to reduce on-the-job accidents and injuries.

LOB 92-07: Personnel Services Bureau -Training

- **What We Do:** As a delegated authority for the Virginia Department of Fire Programs and in accordance with the standards of the Virginia Office of Emergency Medical Services, this LOB manages and coordinates the certification and re-certification of emergency medical services and fire suppression training to all uniformed and volunteer personnel.
 - Basic Training – training of all new career members.
 - EMS Training – ensure personnel acquire & maintain necessary educational requirements for EMS certification & re-certification in accordance with VA Office of Emergency Management.
 - Field Training – develop and deliver essential continuing education, advanced skills training and re-certification.
 - Specialty Training – train personnel assigned to unique functional areas such as mitigation of hazardous materials operations, technical rescue and marine operations.
 - Volunteer Training – train operational volunteers who are required to attain the same certification levels as career firefighters.
- **Who We Serve:** Department operational personnel and the Fairfax County public by ensuring department personnel meet the state-mandated training and educational requirements.
- **Why We Do It:** To ensure department personnel acquire and maintain all the necessary educational requirements in accordance with state law.
- **Benefits and Value of LOB:** Maintain a highly trained, professional, and educated workforce to provide emergency and non-emergency services to protect the lives, property, and environment of Fairfax County and the surrounding jurisdictions.

LOB 92-08: Business Services Bureau -Fiscal Services

- **What We Do:** Provide management and oversight of financial aspects of the department through budgeting, accounting, travel and training, grants management and the ambulance billing program.
 - Budget – financial oversight of FRD’s \$174.5 million dollar budget; monitor and review expenditure levels throughout the year and advise senior staff if trends indicate any potential over or under-expenditures so corrective action can be taken.
 - Accounting - ensure compliance with county financial policies & procedures and generally accepted accounting principles (GAAP).
 - Travel & Training - manage the travel and training program, implement fiscal controls, manage travel database, develop of management reports and perform monthly reconciliation of travel program expenditures.
 - Grants – financial oversight of funds ranging from \$10 - \$20 million dollars in local, state, and federal grant funds annually, to ensure compliance with grantor requirements. Support Urban Search and Rescue accounting operations.
 - Ambulance Billing - Manage billing and collection of fees. This includes: compliance with county code requirements; maximizing reimbursement; policy adherence through management of billing contract; compliance with state and federal regulations; development of rate recommendations; revenue projections; accounting and refund processing; protecting patients; collaborating on ambulance billing issues with other Northern Virginia and regional jurisdictions.
- **Who We Serve:** FRD senior staff, division managers, other County agencies (especially Department of Management & Budget and Department of Finance), County Senior Management, the Board of Supervisors, inter-jurisdictional departments, ambulance transported patients and insurance companies. Additionally we serve as the department point of contact with external grantor organizations.
- **Why We Do It:** To provide effective financial management and to ensure the integrity of FRD financial system, in compliance with County, State and Federal requirements.
- **Benefits and Value of LOB:** The oversight and reconciliation of the FRD financial functions guarantees the department maintains compliance with established County policies and procedures. Through daily oversight of the ambulance billing program, vendor deficiencies, provider errors, and system breakdowns are rapidly identified and corrected - leading to enhanced revenue. Ambulance billing brings in revenues of \$15 million to support the emergency medical services in Fairfax County.

Agency Reduction Priorities

Reduction Philosophy



◆ Programs NOT identified for reduction:

- Revenue Generating
 - Prevention – Inspections, Plans Review, Testing, Revenue Collection - \$4.1 million
 - Fiscal Services - Ambulance Billing - \$15.3 million
- Mandated
 - Prevention – Investigations, Hazmat
- Increased cost if contracted out
 - Logistics, Meter Shop, Air Shop
- Essential Support to field personnel and fundamental administrative requirements
 - Health Center, Apparatus, Communications, IT, Purchasing, HR, Fiscal Management
- No compromise on minimum staffing standards established to support firefighter safety

◆ Programs identified for reduction:

- Duplication of services
 - ALS & BLS units at same station
- Reorganization to create efficiencies
- Programs with minimal impact on personnel
- Consolidation/Increased collaboration with other county agencies
 - EEO
 - Woman's Programs
- Services available at county level
 - Public Information
 - Legislative Support
- Services recently added
 - Additional personnel for volunteer program
- Reductions required to meet 15% target
 - Closing Fire Stations and Destaffing Units

Agency Reduction Priorities – Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	HMIS Reorganization	0	0.0	\$150,000
2	Civilianize Lieutenant in Apparatus	0	0.0	\$7,078
3	Civilianize Lieutenant in Communications	0	0.0	\$7,078
4	Eliminate Notice of Privacy Mailings	0	0.0	\$53,000
5	Eliminate Promotional Ceremonies	0	0.0	\$14,000
6	Reduce Quarterly Training to Twice a Year	0	0.0	\$95,000
7	Eliminate Participation in Celebrate Fairfax	0	0.0	\$32,000
8	Eliminate Honor Guard Program	0	0.0	\$31,000
9	Eliminate First Team	0	0.0	\$6,000
10	Eliminate Crisis Response Team	0	0.0	\$27,000
11	Eliminate ALS School	0	0.0	\$1,892,250
12	Eliminate \$10,000 Contribution to Volunteers	0	0.0	\$150,000
13	Eliminate LEPC Coordinator	0	0.0	\$53,899
14	Eliminate EMS Administrative Assistant	1	1.0	\$40,000
15	Eliminate Special Projects/Legislation	1	1.0	\$112,866
16	Eliminate Peer Fitness Program	1	1.0	\$132,801
17	Eliminate Department Photographer	1	1.0	\$84,166
18	Consolidate EEO & Woman's Program Office	2	2.0	\$210,323
19	Eliminate MAIL in Volunteer Liaison Office	1	1.0	\$60,000
20	Eliminate Patient Advocate	1	1.0	\$86,109
21	Eliminate Capital Projects Coordinator	1	1.0	\$83,662
22	Eliminate 1 PIO Officer and 1 Publications Specialist	2	2.0	\$160,428
23	Eliminate the EMS Regulatory Officer	1	1.0	\$111,800
24	Eliminate Relief Battalion Management Team	6	6.0	\$227,965
25	Eliminate Safety Battalion Chief	1	1.0	\$136,636
26	Eliminate Shift Staffing Technicians	3	3.0	\$196,076
27	Eliminate the Second Safety Officer	4	4.0	\$249,520
28	Eliminate the Uniformed Fire Officer Program	10	10.0	\$1,121,201
29	Eliminate the Life Safety Education Program	1	1.0	\$215,153
30	Eliminate 2 EMS Battalion Chiefs	2	2.0	\$272,738
31	Eliminate Riding Pay	0	0.0	\$2,049,840
32	Eliminate Tanker Driver Positions	12	12.0	\$870,508
33	Eliminate 4 BLS Units 8, 9, 10 & 11	24	24.0	\$1,404,300
34	Eliminate 2 Heavy Rescue Companies	24	24.0	\$1,846,280
35	Eliminate Special Operations Division	24	24.0	\$2,682,337
36	Close Fire Station A	27	27.0	\$2,351,973
37	Close Fire Station B	27	27.0	\$2,351,973
38	Close Fire Station C	27	27.0	\$2,192,115
39	Close Fire Station D	18	18.0	\$1,413,838
40*	Overtime	0	0.0	\$903,401
41*	Eliminate Rescue Squad School	0	0.0	\$95,400
42*	Eliminate Promotional Exams	1	1.0	\$146,811
43*	Eliminate Officer School	0	0.0	\$206,000
44*	Eliminate Truck School	0	0.0	\$13,500
45*	Reduce Recruit Schools	4	4.0	\$1,542,241
46*	Eliminate Academy Support Personnel	1	1.0	\$166,910
47*	Eliminate Recruitment Division	4	4.0	\$518,837
TOTAL REDUCTION		232	232.0	\$26,776,012

Reduction Summary: Reorganization, Consolidation, Streamline Processes and Eliminate Internal Programs

◆ **\$2,579,729 Reduction, 0 / 0.0 SYE**

PRIORITY RANKING	PROGRAM	POSITIONS	REDUCTION AMOUNT
1-3,18	Department Reorganization/Consolidation (see slide 32-34, 50 for detail)	2	\$374,479
4	Eliminate Notice of Privacy Mailings (see slide 35 for detail)	0	\$53,000
5-10	Eliminate Internal Programs (see slides 36-41 for detail)	0	\$110,000
11	Eliminate ALS School (see slide 42 for detail)	0	1,892,250
12	Eliminate \$10,000 Volunteer Contribution (see slide 43 for detail)	0	\$150,000
	TOTAL	0	\$2,579,729

Reduction 1: Reorganize Hazardous Materials Investigations



LOB 92-03: Fire Prevention

- ◆ **\$150,000 Reduction, 0 / 0.0 SYE**
- ◆ Reorganize HazMat and Fire Investigations to form 4 law enforcement squads.
- ◆ 345 Fire Investigations and 435 HazMat cases were handled during FY 2008 by the HMIS.

Reduction 2: Civilianize 1 Apparatus Lieutenant



LOB 92-02: Support Services

- ◆ **\$7,078 Reduction, 0 / 0.0 SYE**
- ◆ The lieutenant position in the Apparatus Section provides technical expertise and experience regarding the specifications and design of fire and EMS heavy apparatus. The lieutenant interacts with field operations personnel to determine specific operational needs for design, fabrication, installation, and maintenance of specialized apparatus. This position is an on-call rotation and is required to respond to major fire or disaster emergency incident scene to provide support and service for field operations.

Impact of Elimination:

- ◆ FRD will lose the fire/EMS related technical expertise and experience.
- ◆ When responding to a scene, civilians can not function in an on-scene emergency position.

Reduction 3: Civilianize 1 Communications Lieutenant

LOB 92-02: Support Services



- ◆ **\$7,078 Reduction, 0 / 0.0 SYE**
- ◆ The lieutenant position in the Communications Section provides technical expertise and experience regarding mobile and portable radios, computer aided dispatch (CAD) system, repeater systems, dispatch protocols, fleet maps, and talk groups for emergency communications. The lieutenant interacts with field operations personnel to determine their specific operational needs for communications and intercom systems utilized in emergency apparatus. The lieutenant participates in an on-call rotation and is required to operate the field communications unit on major fire or disaster emergency incidents scenes. He/she is familiar with radio protocol, terminology, and dispatch procedures to provide support and service for field operations.

Impact of Elimination:

- ◆ FRD will lose fire/EMS related technical expertise and experience.
- ◆ When responding to a scene, civilians can not function in an on-scene emergency position.

Reduction 4: Eliminate Notice of Privacy Mailings



LOB 92-08: Fiscal Services

- ◆ **\$53,000 Reduction, 0 / 0.0 SYE**
- ◆ Cease vendor mailing "Notice of Privacy Practices" brochure to over 53,000 patients.
- ◆ Notifying patients regarding privacy practices is mandated by the Health Insurance Portability and Accountability Act (HIPAA). FRD will meet this obligation at time of transport and/or posting HIPAA notice in ambulances and on internet.

Impact of Elimination:

- ◆ Notice of Privacy Practices will no longer be mailed.
- ◆ Patients may claim they never received a copy.

Reduction 5: Eliminate Promotional Ceremonies

LOB 92-06: Safety & Personnel Services

- ◆ **\$14,000 Reduction, 0 / 0.0 SYE**
- ◆ FRD currently recognizes promoted personnel through a formal quarterly ceremony that allows families to attend and share the honor.

Impact of Elimination:

- ◆ Eliminate a formalized, family-oriented ceremony recognizing the accomplishments of newly promoted personnel.



Reduction 6: Reduce Quarterly Training to Twice a Year



LOB 92-04: Operations/EMS

- ◆ **\$95,000 Reduction, 0 / 0.0 SYE**
- ◆ Quarterly training brings all frontline officers together in one forum to address current safety and operational issues. This is an opportunity for officers to interact, perform case studies and learn from each other's experience on the fire ground or EMS emergencies.

Impact of Elimination:

- ◆ Negatively impacts the ability for officer's to learn from one another. This is the only forum where all company officers come together in a structured fashion to discuss timely issues. Sharing lessons learned in a timely fashion allows positive reinforcement of current operation and safety practices to be delivered with greater impact and prevents repeat incidents.

Reduction 7: Eliminate Participation in Celebrate Fairfax

LOB 92-04: Operations/EMS

- ◆ **\$32,000 Reduction, 0 / 0.0 SYE**
- ◆ Celebrate Fairfax provides the department an opportunity to interact with the public to enhance awareness of services available and to educate the public on safety and how to handle emergencies. This reduction also includes the support of the Celebrate Fairfax Festival by the Fire Prevention Division.

Impact of Elimination:

- ◆ No longer have a venue in which the Fire and Rescue Department displays and demonstrates all the services we provide to the county residents and guests.
- ◆ Food vendors will have to pay for inspection services currently provided for free by the Fire Prevention Division.
- ◆ Lose an excellent opportunity to interact and educate the public on life saving measures. Education is the key to reduce injuries, fire loss and loss of life.



Reduction 8: Eliminate Honor Guard Program

LOB 92-07: Training



- ◆ **\$31,000 Reduction, 0 / 0.0 SYE**
- ◆ Since 1972 the Honor Guard has served as ambassadors of the Fire and Rescue Department.

Impact of Elimination:

- ◆ FRD will no longer have formal representation at events such as parades, professional sporting events, charities and graduations. Additionally, we will not be able to provide funeral honors to active, retired and volunteer members of the department.

Reduction 9: Eliminate First Team



LOB 92-06: Safety & Personnel Services

- ◆ **\$6,000 Reduction, 0 / 0.0 SYE**
- ◆ This team was established more than six years ago to respond to the needs of our firefighters and their families in times of crises. The team was intended to provide one-on-one peer support. The program has been responsible for assisting with the current Casualty Assistance Plan, increasing the size of our Chaplain Corps, developing an employee injury information line, and is the first point of contact for employees experiencing a crisis in their immediate family.

Impact of Elimination:

- ◆ No longer have an agency resource to address significant crises experienced by firefighters or, importantly, their families in the event of serious injury or death on the fire ground, or for other serious personal issues.

Reduction 10: Eliminate Crisis Response Team



LOB 92-06: Safety & Personnel Services

- ◆ **\$27,000 Reduction, 0 / 0.0 SYE**
- ◆ The department's Crisis Response Team (CRT) provides professional intervention after significant incidents in order to minimize stress-related problems for personnel and to minimize the emotional impact of critical incidents each year on some 200 members of the Fire and Rescue Department.

Impact of Elimination:

- ◆ The absence of team interventions can lead to an increase in suffering, psychological and physiological distress, and use of maladaptive coping skills, all of which can translate to more cases of Post Traumatic Stress Disorder (PTSD), depression and anxiety; the results of which could lead to decreased job performance and attrition among personnel.
- ◆ The elimination of this program will increase demand on Woodburn Mental Emergency Services (Mobile Crisis), EAP, and the Occupational Health Center, as they will handle defusing, debriefings, command briefings and individual interventions.

Reduction 11: Eliminate ALS School

LOB 92-07: Academy



- ◆ **\$1,892,250 Reduction, 0 / 0.0 SYE**
- ◆ To obtain ALS provider status with Virginia Office of EMS, personnel must complete the equivalent of three college semesters of ALS education.
- ◆ Majority of the cost is attributed to the overtime, required to backfill in order to meet minimum staffing requirements, for personnel attending ALS courses.

Impact of Elimination:

- ◆ May decrease the number of ALS providers.
- ◆ Eliminates the opportunity for incumbents to become ALS providers.
- ◆ Increase challenge on recruitment to maintain adequate number of ALS operational providers.

Reduction 12: Volunteer \$10,000 Contribution



LOB 92-05 Volunteers

- ◆ **\$150,000 Reduction, 0 / 0.0 SYEs**
- ◆ \$10,000 Contribution instituted as a complement to the ambulance billing program, for apparatus payment or capital expenditures.
- ◆ 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.

Reduction Summary: Administrative Positions



◆ **\$813,931 Reduction, 11 / 11.0 SYE**

PRIORITY RANKING	PROGRAM	POSITIONS	REDUCTION AMOUNT
13	Eliminate LEPC Coordinator (see slide 45 for detail)	0	\$53,899
14	Eliminate EMS Administrative Assistant (see slide 46 for detail)	1	\$40,000
15	Eliminate Special Projects/Legislation (see slide 47 for detail)	1	\$112,866
16	Eliminate Peer Fitness Program (see slide 48 for detail)	1	\$132,801
17	Eliminate Department Photographer (see slide 49 for detail)	1	\$84,166
19	Eliminate MAII in Volunteer Liaison Office (see slide 51 for detail)	1	\$60,000
20	Eliminate Patient Advocate (see slide 52 for detail)	1	\$86,109
21	Eliminate Capital Projects Coordinator (see slide 53 for detail)	1	\$83,662
22	Eliminate PIO & Publications Specialist (see slide 54 for detail)	2	\$160,428
	TOTAL	11	\$813,931

Reduction 13: Eliminate Local Emergency Planning Committee Coordinator

LOB 92-03: Prevention

- ◆ **\$53,898 Reduction, 0 / 0.0 SYE (limited term)**
- ◆ The LEPC Coordinator liaisons with the Fairfax Joint Local Emergency Planning Committee, produces the County's Hazardous Materials Emergency Response Plan, reviews Tier II Chemical reporting information, maintains information on the 85 Critical Hazard Facilities and 11 Bulk Petroleum Storage facilities in the County and provides information to the public.

Impact of Elimination:

- ◆ May hinder Fairfax County's compliance with Federal mandates.
- ◆ Environmental Protection is a Board of Supervisors Priority.



Reduction 14: Eliminate EMS Administrative Assistant



LOB 92-04: Operations/EMS

- ◆ **\$40,000 Reduction, 1 / 1.0 SYE**
- ◆ Provides administrative support to the EMS quality management section. The quality management section receives and processes 100 complaints per year, the average time required to process a complaint is 10 hours.

Impact of Elimination:

- ◆ Will delay the rate at which correspondence, data collection, projects and complaint responses are completed.
- ◆ No coverage to handle FOIA requests when the limited-term employee dedicated to processing FOIA requests is on their four week break. FRD processes approximately 121 FOIA requests a month.

Reduction 15: Eliminate Special Projects / Legislation



LOB 92-01 Business Services / Fire Chief Office

◆ **\$112,866 1 / 1.0 SYE**

Responsibilities:

- ◆ Coordinates legislative activities for the department.
- ◆ Coordinates development of technical reports and plans.
- ◆ Author of Department Annual Report.
- ◆ Provides research services and information to respond to public inquiries.
- ◆ Develops program concept papers for Business Services Bureau.
- ◆ Quantifies impact of recurring maintenance on General Fund for equipment and programs implemented with alternative funding sources.

Impact of Elimination:

- ◆ Eliminates a central point of contact to coordinate and respond to legislation affecting the department.
- ◆ Hinders ability of department to oversee special project research requirements.

Reduction 16: Eliminate Peer Fitness Program

LOB 92-06: Safety & Personnel Services

◆ **\$132,801 Reduction, 1 / 1.0 SYE**

- ◆ Provides oversight of Firefighter/EMT physical fitness and rehabilitation programs, and annual work performance exams.
- ◆ Oversees mandatory practice.
- ◆ Facilitates re-conditioning program to return injured personnel to field.
- ◆ One of the 10 jurisdictions in all North America to participate in the International Association of Firefighter's wellness fitness initiative.

Impact of Elimination:

- ◆ May lead to an increase in overtime because injured firefighters may have longer recovery period.
- ◆ May lead to an increase in risk management claims due to early disability retirements.



Reduction 17: Eliminate Department Photographer



LOB 92-01: Business Services/Fire Chief Office

- ◆ **\$84,166 Reduction, 1 / 1.0 SYE**
- ◆ Photography Section Provides:
 - Visual documentation for incident critiques evaluating scene performance to improve firefighter safety.
 - Historical documentation of incident scenes.
 - Photos for Life Safety Education publications.
 - Support for other county agencies at significant events.

Impact of Elimination:

- ◆ No method for accurately documenting incident scenes.
- ◆ No department specific visual records available for use in continuing education schools.
- ◆ No department “face” for public.

Reduction 18: Consolidate EEO and Woman's Program Office



LOB 92-06: Safety & Personnel Services

- ◆ **\$210,323 Reduction, 2 / 2.0 SYE**
- ◆ Provides education and training in diversity, cultural competency, gender specific issues in the fire and rescue service environment, conflict management, and investigates allegations of discrimination.
- ◆ Maintains cadre of 26 trained EEO Counselors to assist with mission.
- ◆ Collaborates with Office of Equity Programs and Office for Women.

Impact of Consolidation:

- ◆ Increase engagement and collaboration with county agencies and fully leveraging the services of EEO counselors will enable the agency to carry on the mission in this LOB despite the elimination of 2 uniform positions.

Reduction 19: Eliminate MAII in Volunteer Liaison Office



LOB 92-05 Volunteers

- ◆ **\$60,000 Reduction, 1 / 1.0 SYE**
- ◆ Position created in response to the Ludwig Study to strengthen working relationships between volunteer and career organizations.
- ◆ Oversees the Community Emergency Response Team Program.
 - CERT program has 345 current members
 - Participated in 12 events last year.
 - Increasing participation – 12 events scheduled for September 2008.

Impact of Elimination:

- ◆ Sets back progress towards stronger relationships with volunteers.
- ◆ Insufficient human resources to oversee CERT program which could result in dissolution.
- ◆ Diminished coordination and communication with 12 volunteer organizations.
- ◆ The Ludwig Study stated if the volunteer component of the combination system is to succeed, sufficient human resources and proper representation should be in place.

Reduction 20: Eliminate Patient Advocate



LOB 92-01: Business Services/Fire Chief Office

- ◆ **\$84,166 Reduction, 1 / 1.0 SYE**
- ◆ First Line Response to Public and Patient Inquiries
- ◆ Manages Hardship Waiver Program
- ◆ Locates Patient Care Reports
- ◆ **Impact of Elimination:**
 - Will increase response time to public concerns.
 - In FY 2008, responded to over 950 calls
 - Medicare or Medicaid could withdraw rights to have a hardship program if an audit determined FRD does not have proper documentation.
 - Over 420 waivers reviewed in 2008
 - Will not maximize revenue collection.

Reduction 21: Eliminate Capital Projects Coordinator

LOB 92-01: Business Services / Fire Chief Office

- ◆ **\$83,662, 1 / 1.0 SYE**
- ◆ Program provides management of agency's approved capital projects.
- ◆ Eliminates a single point of contact for coordination between the agency divisions and DPWES, DOT, and vendors throughout all study, design, and construction phases of capital projects and increase the workload for DPWES.

Impact of Elimination:

- ◆ Lack of representation at critical project stages such as value engineering meetings could result in design trade-offs or decisions that are not in the best interest of the department.
- ◆ Will negatively impact the operational and health/safety needs unique to fire department facilities, and the availability of research and knowledge of new industry trends and best practices in station or facility design.
- ◆ Failure to manage capital project schedules and change orders could result in escalation of project costs and the effective use of bond and general funds allocated to capital facility projects.



Reduction 22: Eliminate Public Information Officer and Publications Specialist

LOB 92-01: Business Services / Fire Chief Office



♦ **\$160,428 Reduction, 2 / 2.0 SYE**

Available 24/7 to provide emergency on-scene information. Examples include:

- Urban Search and Rescue Deployments
- Huntington Flooding
- Hurricane Isabel
- ♦ Respond to over 3,000 media inquiries annually.
- ♦ Publish in excess of 175 news releases and media advisories.
- ♦ Plan and coordinate cable television programs.
- ♦ Develop fire and life safety education publications.
- ♦ Serve as Point of Contact for Community Events.
 - Celebrate Fairfax/Fall for Fairfax
 - Annual Toy and Backpack Drives
 - ACBC Burn Camps
 - Emergency Preparedness Drills

Impact of Elimination:

- ♦ Reduce PIO response to emergency incidents.
- ♦ Negatively impact special event planning.
- ♦ Fire and life safety education publications for residents unavailable.

Reduction 23: Eliminate EMS Regulatory Officer

LOB 92-04: Operations/EMS



- ◆ **\$111,800 Reduction, 1 / 1.0 SYE**
- ◆ The EMS Regulatory Office is responsible for:
 - Maintenance and purchasing of all EMS equipment, such as defibrillators, stretchers and bio-medical equipment.
 - Ensures the defibrillators/monitors (150 units), suction units (107 units), stretchers (100), and other medical equipment (400 units) complies with state and federal regulations.
 - Complies the FDA Med-watch reports when any piece of equipment fails; usually completing the investigation and submission of a report within 72 hours.
 - Ensures the department meets the Virginia of EMS standards and passes annual inspection, allowing us to operate as an authorized EMS agency. Preparation for the inspection and conducting the inspection requires over 100 staff hours.

Impact of Elimination:

- ◆ Will severely impact the maintenance and replacement program for EMS equipment.

Reduction 24: Eliminate Relief Battalion Management Team



LOB 92-04: Operations/EMS

- ◆ **\$227,965 Reduction, 6 / 6.0 SYE**
- ◆ The department requires a minimum number of personnel at the appropriate rank to oversee command and control and safety of incidents on a daily basis. These senior command positions fill minimum staff positions when personnel are on (sick, annual, medical, compensatory, injury, military) leave.
- ◆ The relief battalion management team saves an estimated \$565,000 annually in overtime expense by reducing the need to call back chief officers on a daily basis. The \$227,965 reflects the net savings (6 positions @ \$792,965 - \$565,000 in overtime = \$227,965).

Impact of Elimination:

- ◆ Callback overtime will increase.

Reduction 25: Eliminate Safety Battalion Chief



LOB 92-06: Safety & Personnel Services

- ◆ **\$136,636 Reduction, 1 / 1.0 SYE**
- ◆ The Safety Battalion Chief serves as the department's Regulatory Compliance Officer and Safety Program Supervisor as required by National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) standards.
- ◆ The Safety Battalion Chief is responsible for the nationally recognized "near miss" reporting program. The investigative reports analyze incident scene operations and are used as education tools to improve firefighter safety. (The International Society of Fire Service Instructors awarded Fairfax County the Near Miss Report of the Year award in August 2008).

Impact of Elimination:

- ◆ Reduces direct supervision and coordination of Field Incident Safety Officer Program and the Close Call/Near Miss investigative and reporting process - both proven successful safety programs.
- ◆ Weakens robust and proven safety programs.

Reduction 26: Eliminate Shift Staffing Technicians



LOB 92-04: Operations/EMS

- ◆ **\$196,076 Reduction, 3 / 3.0 SYE**
- ◆ The Operations shift staffing technicians oversee the daily staffing requirements of 400 personnel to meet the daily operational needs of the department. This includes all leave and assurance that all specialty requirements are met (HazMat, ALS, Technical Rescue).
- ◆ This position also serves as an operational aide for command post operations on significant events and often serves in the role of accountability officer to track and account for all personnel on the scene of significant events.
- ◆ The Operations shift staffing technicians manage the countywide schedule for multi-company drills, training of all types, and out of county activities.

Impact of Elimination:

- ◆ Severely impact the ability to meet daily staffing requirements in a fiscally responsible fashion.
- ◆ Will have a significant impact on the coordination of scheduling drills, training, and re-certifications in a very complex system.

Reduction 27: Eliminate Second Safety Officer

LOB 92-06: Safety & Personnel Services

- ◆ **\$249,520 Reduction, 4 / 4.0 SYE**
- ◆ National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) standards require safety officers at incident scenes.
 - Current average response time of a safety officer exceeds 20 minutes
 - 80% of fire ground fatalities occur in the first 20 minutes
 - Second Safety Officer reduces response time to 10 minutes
- ◆ Assist incident commander with fire ground risk assessment, and implement incident safety plans to prevent unsafe actions and injuries.
- ◆ Investigates injuries, accidents, and infectious disease exposure for department personnel and public. In 2007 investigated 875 incidents.

Impact of Elimination:

- ◆ Progressively longer response times
- ◆ Lack of capacity in the event of multiple incidents
- ◆ Increase risk to firefighter safety



Reduction 28: Eliminate Uniformed Fire Officer Program

LOB 92-02: Support Services



- ◆ **\$1,012,201 Reduction, 10 / 10.0 SYE**
- ◆ The UFO works closely with the Department of Public Safety Communications and provides Fire and Rescue dispatch operations. The UFO investigates service-delivery inquiries and maintains staffing and training programs to provide the highest state of readiness and capabilities through a 24/7 on-duty status in the Communications Center.
- ◆ Working fire and rescue incidents are monitored to determine impact on strategic operations in order to provide technical guidance to the tactical dispatcher, and help to ensure the safety of operating units.

Impact of Elimination:

- ◆ Responsibility will be transferred to DPSC staff.
- ◆ DPSC management must interpret FRD policy changes and implement them without on-site guidance.
- ◆ Coordination of departmental and assisting resources will be compromised.
- ◆ Response times will increase due to lack of reallocation of resources.
- ◆ Quality assurance from the Emergency Medical Dispatch program will cease.
- ◆ Ability to provide institutional knowledge of incident protocol in order to upgrade or reduce on-scene resources will be eliminated (i.e. 9/11 pentagon, US&R).

Reduction 29: Eliminate Life Safety Education Program



LOB 92-01: Business Services/Fire Chief Office

- ◆ **\$215,153 Reduction, 1 / 1.0 SYE (Plus 2 Limited Term)**
- ◆ The life safety education program provides community fire safety education and outreach programs in order to reduce threats and risks of fire and injuries to county residents. This program targets education efforts to the most vulnerable segments of our population – children and older adults.
- ◆ Educates approximately 130,000 residents annually, including preschool children, School Age Child Care (SACC) program, older adults.
- ◆ Life Safety Education programs include:
 - Every Step of the Way – fire and life safety for school aged children and older adults
 - Project Safe – third grade fire safety program taught in elementary schools
 - Risk Watch – Comprehensive injury prevention curriculum for children through 8th grade and their families
 - Water safety
 - Bicycle helmet use
 - Medication safety
- ◆ Since 1988 the staffing level has not increased while county population has grown from approximately 746,000 in 1988, to over 1 million today.

Impact of Elimination:

- ◆ Loss of a proactive life safety education program proven to reduce death, injuries, and loss of personal property. Most of the fire causes across the U.S. are preventable in nature: unattended candles, unattended food, combustible materials too close to a heating source, and improper disposal of smoking materials.

Reduction 30: Eliminate 2 of the 3 EMS Battalion Chiefs

LOB 92-04: Operations/EMS

- ◆ **\$272,738 Reduction, 2 / 2.0 SYE**
- ◆ The Quality Initiative Battalion Chief
 - Investigates over 100 complaints annually
 - Conducts complaint interviews and investigations
 - Investigates equipment failures which result in provider/patient injuries and also oversees the EMS protocol/procedures development
- ◆ The EMS Battalion Chief
 - Oversees EMT training and integration ensuring BLS and ALS providers work together effectively
 - Oversees the ALS Internship program consisting of 42 ALS interns each year
 - Supervises the Mobile Training Program
- ◆ The Strategic Initiative Battalion Chief
 - Serves as a liaison with NOVA EMS Council, Council of Governments (COG), and other regional entities
 - Manages EMS logistics
 - Develops disaster preparedness models and training in collaboration with the Special Operations Emergency Preparedness Battalion Chief and the Office of Emergency Management



Impact of Elimination:

- ◆ There will be a deficit in quality management, training and preparing for the future of EMS through the analyzing of current deployment models, call volume, and unit availability.

Reduction 31: Eliminate Riding Pay

LOB 92-04: Operations/EMS



- ◆ **\$2,049,840 Reduction, 0 / 0.0 SYE**
- ◆ ALS providers who ride transport units receive an additional \$3 an hour. ALS providers on engine companies and EMS Captains receive an additional \$2 an hour for their actual riding time.

Impact of Elimination:

- ◆ Will result in lack of pay parity with surrounding jurisdictions.
- ◆ Negatively impact the department's ability to attract and retain Nationally Registered Paramedics to maintain sufficient staffing levels.

Reduction 32: Eliminate Tanker Driver Positions

LOB 92-04: Operations/EMS



◆ **\$870,508 Reduction, 12 / 12.0 SYE**

- ◆ The department staffs 4 water tankers (tenders) in areas historically plagued by limited or absent water supply systems. These units also provide water in urban areas when infrastructure failures occur to the water supply system. If the driver positions are eliminated, a firefighter from the engine will be deployed to drive the tanker.

Impact of Elimination:

- ◆ Delays the ability to initiate and sustain a fire attack due to lack of compliance with NFPA two-in two-out rule.
- ◆ Firefighter safety will be compromised.
- ◆ National statistics indicate a much greater danger in operating this type of vehicle without a permanently assigned driver.

Reduction 33: Eliminate Four BLS Units

LOB 92-04: Operations/EMS

◆ **\$1,404,300 Reduction, 24 / 24.0 SYE**



Transport Unit	Number of Calls	Positions
A408 – Annandale	2,066	6
A409 – Mount Vernon	1,724	6
A410 – Bailey’s Crossroads	1,767	6
A411 – Penn Daw	1,653	6
<i>TOTAL</i>	<i>7,201</i>	<i>24</i>

- ◆ The stations listed above have two transport units - an ALS and BLS unit. This reduction will eliminate the BLS unit leaving one ALS unit at each station.

Impact of Elimination:

- ◆ The elimination of four BLS transport units will significantly impact our already declining ability to meet our response targets (see slide #9).

Reduction 34: Eliminate Two Heavy Rescue Companies

LOB 92-04: Operations/EMS

- ◆ **\$1,846,280 Reduction, 24 / 24.0 SYE**
- ◆ 8 strategically placed heavy rescue companies across the county.
- ◆ Specially trained personnel respond to:
 - Vehicle extrications
 - Structural collapses
 - Swift water rescues
 - Hazmat incidents
 - Firefighter Rescue as the Rapid Intervention Team (RIT)



Impact of Elimination:

- ◆ Impact the ability to have a timely response to above incidents.
- ◆ Decrease the number of specially trained personnel for Hazmat, TROT, Water and RIT incidents.



Reduction 35: Eliminate the Special Operations Division

LOB 92-04: Operations/EMS

◆ \$2,682,337 Reduction, 24 / 24.0 SYE



PROGRAM	DESCRIPTION	AMOUNT	POSITIONS
Hazardous Materials	Eliminate of the Hazardous Materials Response Unit and Support Unit, one Program Manager, and eighteen Hazmat Team members, as well as training and equipment costs.	\$1,742,809	19
Technical Rescue (TROT)	One Program Manager and associated training, tools, and equipment costs.	\$394,838	1
Marine (overtime for training and operating costs)	Cost for fuel, maintenance, training, equipment and certifications to maintain the Fireboat, as well as the swift-water and flat water response boats.	\$80,284	0
Emergency Preparedness	Salary costs and certifications for one Program Manager, and one management position assigned to the National Capital Regional Intelligence Center.	\$265,644	2
Urban Search & Rescue (US&R)	The Urban Search and Rescue Program is fully funded and supported by the federal government.	\$0	0
Deputy Chief and Admin. Assistant	Two positions which provide management, supervision, and oversight for the Department's special operations functions.	\$198,762	2
TOTAL		\$2,682,337	24

- ◆ Elimination of these programs will set staffing levels back to pre-9/11 when these programs were established in response to terrorist incidents.
- ◆ Without these specialty program and associated training the department will not have a feeder system to the US&R program.

Reduction 36-40*: Close 4 Fire Stations

LOB 92-04: Operations/EMS

- ◆ **\$9,213,300 Reduction, 99 / 99.0 SYE**
- ◆ The department currently operates 37 fire stations and responded to 91,936 incidents in FY 2008. The department meets NFPA standards by arrival of a full alarm assignment to structure fires within 9 minutes 90% of the time. An AED equipped unit arrives on the scene within 5 minutes only 59% of the time (see slide 9 for department operating standards).
- ◆ In order to achieve an additional \$9.2 million in reductions the Fire and Rescue Department will have to close four fire stations and eliminate 11 units and 99 uniform positions. This reduction will require a complete reallocation of fire and rescue resources throughout the county and will also change dispatch algorithms dependent upon deployment strategies.

REDUCTION	UNITS	STAFFING	AMOUNT	ROLLING TOTAL
Fire Station A	Engine, Truck, Medic	27	\$2,351,973	\$2,351,973
Fire Station B	Engine, Truck, Medic	27	\$2,351,973	\$4,703,946
Fire Station C	Engine, Truck, Ambulance	27	\$2,192,115	\$6,896,061
Fire Station D	Engine, Ambulance	18	\$1,413,838	\$8,309,898
Overtime*	0	0 Uniform Merit	\$903,401	\$9,213,300
TOTAL	11 Vehicles	99 Uniform Merit	\$9,213,300	

*also includes tanker, ambulance and rescue staff

Impact of Elimination:

- ◆ Increase response times.
- ◆ Decrease ability to respond to simultaneous incidents.
- ◆ Increase risk to life and property.

Reduction Summary: Station Spillover Impacts



◆ \$2,689,699 Reduction, 10 / 10.0 SYE

PRIORITY RANKING	PROGRAM	POSITIONS	REDUCTION AMOUNT
41*	Eliminate Rescue School (see slide 70 for detail)	0	\$95,400
42*	Eliminate Promotional Exams (see slide 71 for detail)	1	\$146,811
43*	Eliminate Officer School (see slide 72 for detail)	0	\$206,000
44*	Eliminate Truck School (see slide 73 for detail)	0	\$13,500
45*	Reduce Recruit School (see slide 74 for detail)	4	\$1,542,241
46*	Eliminate Academy Support Personnel (see slide 75 for detail)	1	\$166,910
47*	Eliminate Recruitment Division (see slide 76 for detail)	4	\$518,837
	TOTAL	10	\$2,689,699

Reduction 41*: Eliminate Rescue Squad School

LOB 92-07: Training / Academy

- ◆ **\$95,400 Reduction, 0 / 0.0 SYE**
- ◆ Rescue School is currently given once a year to provide members of the department with highly specialized and technical information regarding vehicle design, extrication, search and rescue techniques, and other training specific to the operation of the department's 8 rescue squads.



Impact of Elimination:

- ◆ Eliminate the opportunity for personnel to train on new rescue techniques, learn about new vehicle designs and how they are affected during an incident. This training also serves as a train the trainer so personnel can take the information they have learned and share it with their colleagues.
- ◆ Reduce the efficiency and effectiveness of rescue operations. 70

Reduction 42*: Eliminate Promotional Exams



LOB 92-06: Safety & Personnel Services

◆ \$ 146,811 Reduction, 1 / 1.0 SYE

The Promotional Exams Section develops and administers promotional testing for uniformed ranks from Technician through Battalion Fire Chief and facilitates the process for the rank of Deputy Fire Chief, with administration of five to seven written, practical, and/or assessment examinations per year. This program is a collaboration between the Department of Human Resources and subject matter experts from field operations and outside fire departments.

Impact of Elimination:

- ◆ Impose additional work on the Department of Human Resources.

Reduction 43*: Eliminate Officer School



LOB 92-07: Training

◆ \$206,00 Reduction, 0 / 0.0 SYE

- ◆ Officer school is presented once per year with the objective to improve the knowledge and skill sets for recently promoted Lieutenants to enhance their understanding of administrative, leadership and operational requirements for first line supervisors.

Impact of Elimination:

- ◆ Failure to offer this school annually would adversely impact newly promoted lieutenants. Eliminating this school will result in poorly completed performance reviews, time and attendance reporting errors, ineffective mentoring and poor incident scene management.
- ◆ Potentially increase the risk of injury due to poor situational assessment skills taught and practiced in the officer development school.

Reduction 44*: Eliminate Truck School

LOB 92-07: Training / Academy

- ◆ **\$13,500 Reduction, 0 / 0.0 SYE**

- ◆ Truck School is currently conducted once per year with the objective to improve the knowledge and skill sets for members of the department so they obtain the specialized skills needed to effectively staff the Fire and Rescue Department's 14 ladder trucks.
- ◆ The Fire and Rescue Department operates four types of front line aerial apparatus. Students receive advanced training specific to truck company operations.

Impact of Elimination:

- ◆ The failure to conduct a truck school yearly would reduce the number of firefighters trained to effectively staff and operate as members of these units, creating a safety issue not only within the agency but to the public as well.
- ◆ Ineffective truck operations results in additional property damage and in some cases injury or death.



Reduction 45*: Reduce Recruit Schools

LOB 92-07: Training/Academy

◆ **\$1,542,241 Reduction, 4 / 4.0 SYE**

- ◆ Recruit training consists of 22 weeks of classroom studies, practical exercises and physical fitness. Upon graduation recruits have been trained for: Firefighter I & II, Emergency Vehicle Operation Course, Hazardous Material First Responder, Basic Rope Operations, Mayday/Firefighter Survival, EMT-B, CPR and AED.

Impact of Elimination:

- ◆ 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 appropriate staffing levels.



Reduction 46*: Eliminate Academy Support Personnel



LOB 92-07: Training / Academy

◆ \$166,910 Reduction, 1 / 1.0 SYE (plus 2 Limited Term Admin.)

- ◆ Academy support staff provide support for the EMS Tyson's Training Lab Facility and Training Academy buildings and grounds including the department's emergency operations center (DOC) and ensure apparatus and equipment are maintained. They maintain training and certification records for 1,200 career personnel and over 200 volunteers and schedule county training for department personnel.

Impact of Elimination:

- ◆ Negatively impact management and administration.
- ◆ Increased downtime and limited usage of facilities and equipment will occur.
- ◆ Basic Training staff will be diverted from recruit training tasks in order to perform maintenance and repairs of required training equipment and apparatus.
- ◆ Efforts directed towards basic daily operations such as responding to visitor requests, must-answer phone lines, and office tasks will decrease.

Reduction 47*: Eliminate Recruitment Division

LOB 92-06: Safety & Personnel Services



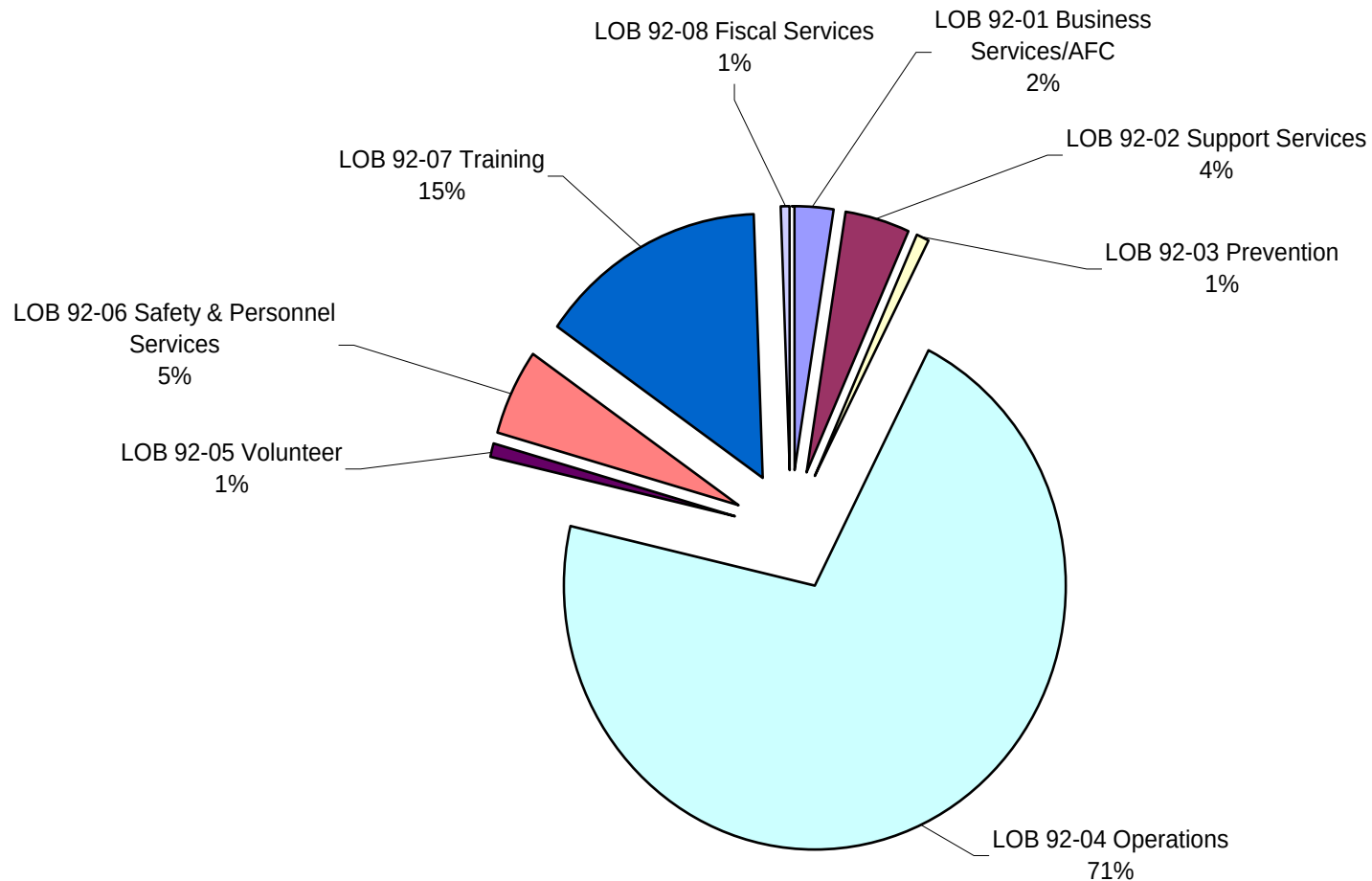
- ◆ **\$518,837 Reduction, 4 / 4.0 SYE**
- ◆ The Recruitment Section manages the applicant process for prospective firefighter/emergency medical technicians (FF/EMT) by soliciting and reviewing some 2,500 applications per year. Extensive outreach, marketing and advertising, essential to attracting a diverse workforce. Recruitment administers a rigorous eight-step application process including a written examination, candidate physical abilities test (CPAT), polygraph, personal history statement, personal interview, medical examination, psychological test, and background investigation.

Impact of Elimination:

- ◆ Negatively impact the recruitment of highly-motivated, stress tolerant, emotionally resilient, public service-oriented individuals. Continued attraction of qualified candidates will remain important since significant numbers of firefighters will be retiring throughout the next decade.

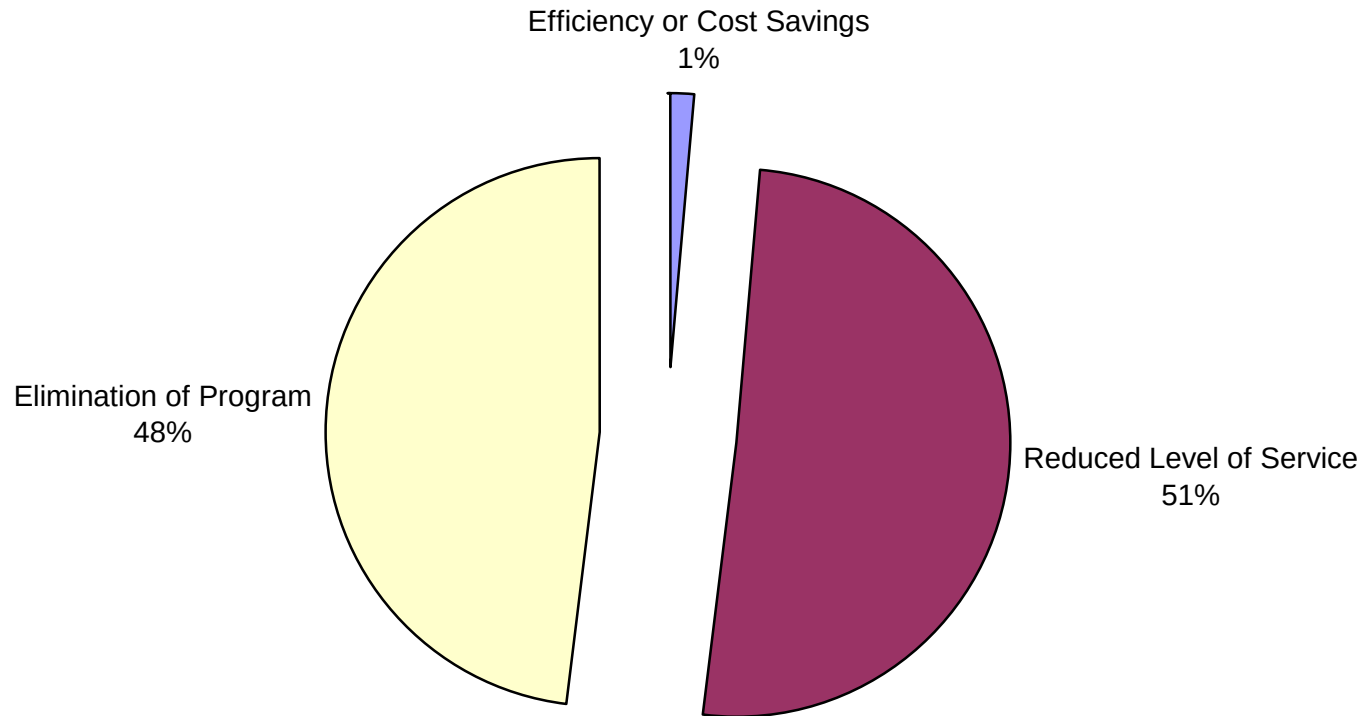
Agency Reduction Priorities

Reductions by Program Area



Agency Reduction

Reduction by Classification



FRD Alternatives

Recommendation	Classification	Amount
Charge for Faulty Fire Alarms	Revenue Enhancement (ongoing)	\$75,000
Raise Fire Prevention Fire Code Permit Fees	Revenue Enhancement (ongoing)	\$250,000
Raise Overtime Acceptance Testing Fees	Revenue Enhancement (ongoing)	\$100,000
Charge for Travel Time to Inspection Site	Revenue Enhancement (ongoing)	\$50,000
Delay Wolf Trap Fire Station	One-Time Savings	\$4,100,000
Charge for Candidate Physical Ability Test (CPAT)	Revenue Enhancement (ongoing)	\$70,000
Pay Recruits F-17 instead of F-18	One-Time Savings	\$295,000
Hold Capital Projects position vacant	One-Time Savings	\$86,662

Questions and Answers

