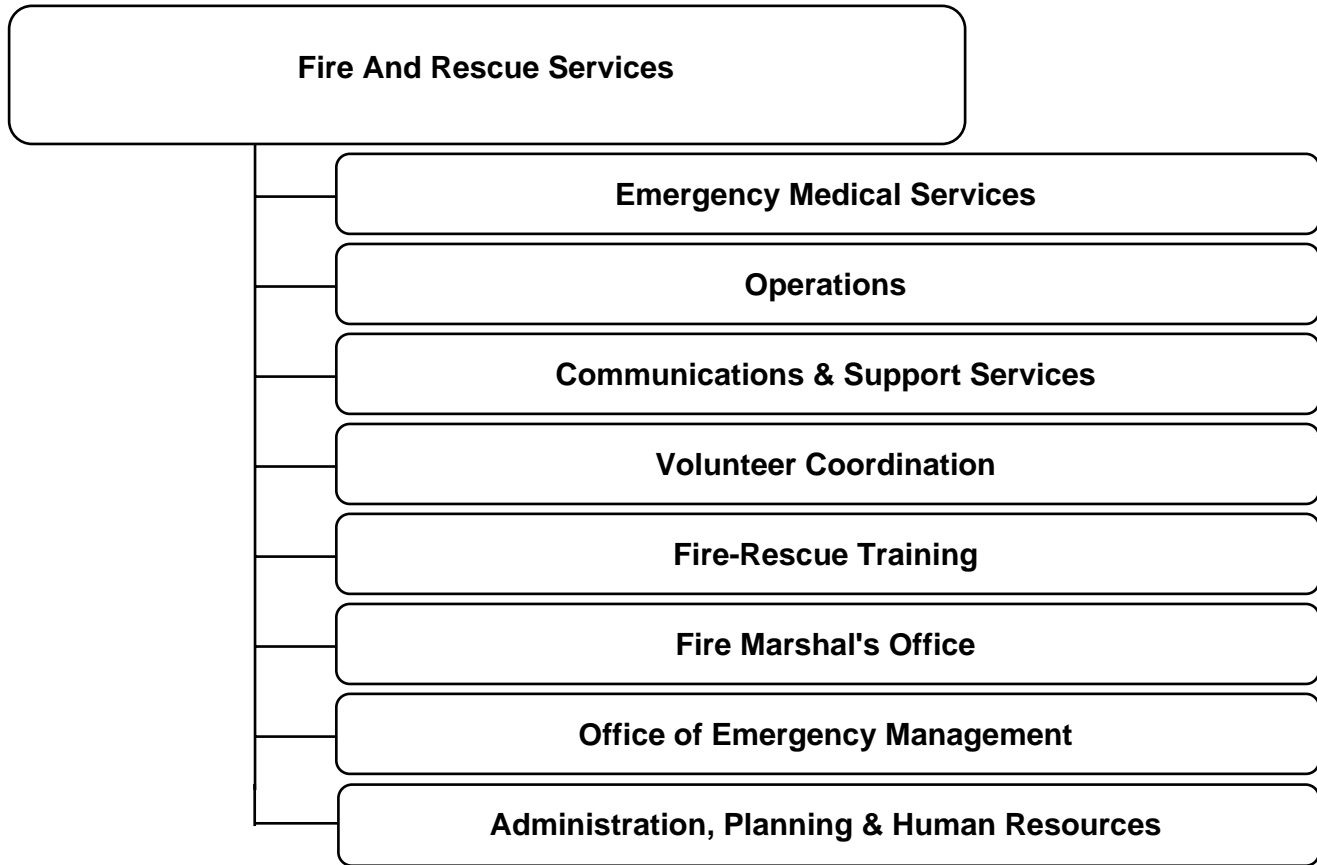




Fire And Rescue Services





Fire And Rescue Services

Mission Statement

The Loudoun County Department of Fire and Rescue Services is dedicated to the well-being of citizens, visitors and members. The department will provide essential emergency and non-emergency programs through teamwork, integrity, professionalism and service.

Description

Fire and Rescue Services is organized into nine programs: Emergency Medical Services, Operations, Emergency Communications, Volunteer Coordination, Fire-Rescue Training, Fire Marshal's Office, Office of Emergency Management, Planning and Facilities, and Program Services. The department provides administrative and operational support for the County's 17 volunteer fire companies and the Fire and Rescue Commission, and maintains the County's emergency communications and emergency operations centers. All code-related fire inspections for existing business and production occupancies, multi-family and commercial occupancies along with determining the causes and origins for fires, explosions and hazardous materials incidents are also conducted by the department. Fire and Rescue also coordinates County emergency management and related all-hazards disaster services, special events planning, strategic planning and GIS/mapping services, and public education and risk reduction.

Budget Overview

FY 2009 Issues

- Demands on the County's combined fire and rescue system increase as the County develops. Services such as ladder companies, heavy rescue, advanced life support and basic life support, water tankers, new stations, additional training programs and new apparatus are being added to meet the demands.
- The construction of campus-like facilities, high-rise housing, assisted living facilities, large single-family dwellings, townhouse communities and other large facilities has created demands for innovative and proactive fire suppression service deliverables.
- Planning for mitigation of natural and man-made disasters, to include prospective acts of terrorism, remains a key focus of the department. Responsible and collaborative regional planning efforts continue to ensure safe and successful special events coordination with sponsors and agencies.

FY 2009 Major Goals

- Continue to implement the Board's adopted Fire and Rescue Service Plan, which will guide future budget development and service goals for the combination system.
- Continue to implement the department's Strategic Plan, originally adopted in FY 06, which links the combined fire and rescue system service plan and the budgetary process, and provides measurable goals for program development and implementation.
- Maintain the grant-supported respiratory protection program, which is mandated by State and Federal regulations for the use, maintenance, and testing of self-contained breathing apparatus for the combined fire and rescue system.
- Conduct fire and rescue training classes and program and convene two recruit academies and Fire and EMS career training programs.
- Gather additional GIS data layers such as road class and speed limits for automated dispatch of responders to incidents.
- Integrate the Commission on Fire Accreditation International (CFAI) standards into department planning.
- Conduct two major drills in the County's new Emergency Operations Center.
- Begin implementation of the Department-System Records Management System and installation of mobile data computers in emergency vehicles.
- Open and begin to operate the Lansdowne and Moorefield Station CIP Projects and acquire emergency apparatus.
- Implement Officer Training programs, focusing on candidate and newly promoted/elected system officers.
- Working with the Recruitment and Retention Committee, design and implement a retention plan focused on retaining volunteer system members.
- Implement a fully automated fire prevention inspection program utilizing identified occupancies within the County's Land Management Information System.
- Oversee and administer the 2007 National Capital Region Urban Area Security Initiative Bomb Squad Grant (\$7.3 million) which will be used to upgrade all bomb squads in the National Capital Region.

FY 2008 Major Achievements

- Awarded \$500,000 in U.S. Department of Homeland Security Urban Area Security initiative grant funds for the department's bomb squad equipment in Fall 2006. As fiscal administrator for the overall regional award of \$7.3 million, Loudoun with



Fire And Rescue Services

several regional partners and the State will oversee and coordinate the purchase of equipment to enhance bomb squad response capabilities in the National Capital Region.

- The department is compliant with all Federal mandated National Incident Management System training requirements in having all career personnel trained at the appropriate levels.
- In conjunction with the Department of Information Technology, staff assisted with system requirements for the development of a comprehensive telephone and voice recording proposal for an upgrade to the Emergency Communications Center E911 systems. This upgrade adds new digital technology and functionality to the dispatchers and management staff while replacing the current analog system.
- Procured and placed into front-line service four 3,000 gallon tankers, one heavy squad, and one ambulance as part of the Board's adopted apparatus program.
- Occupied and provided the strategic work flow designs for the new Emergency Operations Center and the new South Riding Public Safety Center.
- Recruited 63 new volunteer members, transferring 61 of the members into basic fire and EMS courses.
- Took delivery of a 95' midship aerial platform to be assigned for response in the South Riding Route 50 District.



**Loudoun County Government
FY 2009 Proposed Fiscal Plan**

Fire And Rescue Services

Departmental Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$18,811,383	\$23,114,739	\$29,310,416	\$35,453,000	\$37,310,000
Operations & Maintenance	9,401,496	13,401,306	12,204,078	11,912,000	11,913,000
Capital Outlay & Capital Acquisitions	1,036,793	939,576	616,413	533,000	460,000
Transfer To Central Service Fund	333,259	999,119	383,798	0	0
Total Expenditures	\$29,582,931	\$38,454,740	\$42,514,705	\$47,899,000	\$49,683,000
Revenues					
Other Local Taxes	\$0	\$0	\$0	\$4,484,000	\$5,533,000
Permits Privilege Fees & Reg Licenses	88,155	93,290	80,901	88,000	88,000
Fines & Forfeitures	4,420	5,140	3,815	7,000	7,000
Use Of Money & Property	0	4,044	0	0	0
Miscellaneous Revenue	63,523	731	6,913	0	0
Recovered Costs	2,927	974	358	0	0
State Categorical Aid	511,265	519,464	717,785	436,000	436,000
Federal Categorical Aid	404,116	3,792,397	1,167,643	20,000	20,000
Other Financing Sources	0	58	43,184	0	0
Total Revenues	\$1,074,406	\$4,416,098	\$2,020,599	\$5,035,000	\$6,083,000
Public Safety Communications Fund	\$2,908,903	\$2,593,795	\$1,445,021	\$0	\$0
Local Tax Funding**	\$25,599,622	\$31,444,847	\$39,049,085	\$42,864,000	\$43,600,000
FTE Summary	333.45	378.69	445.77	492.81	509.05

FY 2009 Budget Analysis

The FY 09 Proposed Fiscal Plan for the Department of Fire & Rescue Services includes enhancements totaling 15.68 FTE and \$613,000 in additional local tax funding to operate the new Brambleton Fire and Rescue station scheduled to open in late Fall 2009. Staff includes two lieutenants, six technicians and six firefighters at quarter-year funding. The proposed fiscal plan also includes additional local tax funding for increased employee benefit costs.

Additional information on this department's Capital Improvements Program projects can be found on pages 7 – 61, 7 – 62, 7 – 63, 7 – 64, 7 – 65, 7 – 66, 7 – 67, 7 – 68, 7 – 69, and 7 - 70. Information on scheduled projects for the Capital Asset Preservation Program can be found in tables beginning on page 9 - 2.

Budget History

FY 06: The Board of Supervisors added 45.24 FTE for Arcola, Aldie, Ashburn, Neersville, Loudoun Rescue; and added 2.24 FTE for fire battalion chiefs.

FY 06 Mid-Year: The Board of Supervisors added 8.96 FTE for career staffing at the Lucketts Volunteer Fire Company.

FY 07: The Board added 58.12 FTE for one emergency medical dispatch QA/QI position, four call takers, one program manager, one captain, seven lieutenants, eight technicians, twenty-eight firefighter/EMTs, one volunteer recruitment and retention manager and one safety captain.

FY 07 Mid-Year: The Board added 11.20 FTE for career staffing at the Round Hill Volunteer Fire and Rescue Company.

* Effective January 1, 2007, the General Assembly eliminated the E911 Fee and Consumer's Utility Tax on telephones, replacing it with a uniform Statewide Communications tax. Expenditures previously associated with the Public Safety Communications Fund are now included in the General Fund.

** The Board established the Fire/Emergency Medical Services Tax District in FY 08. Information on the Fire/Emergency Medical Services Tax District may be found on page 9 - 13.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services

Expenditures by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Emergency Medical Services	\$1,216,850	\$1,150,433	\$1,202,024	\$567,000	\$495,000
Operations	15,207,188	21,986,461	24,566,748	29,145,000	30,851,000
Communications & Support Services	2,844,027	2,423,891	2,429,516	3,080,000	3,067,000
Volunteer Coordination	6,486,558	6,860,723	6,092,178	6,520,000	6,529,000
Fire-Rescue Training	1,409,629	2,189,153	2,777,104	3,387,000	3,253,000
Fire Marshal's Office	1,388,144	1,551,081	2,231,244	1,905,000	1,982,000
Office of Emergency Management	11,457	574,111	826,284	640,000	708,000
Administration, Planning & Human	1,019,078	1,718,887	2,389,607	2,656,000	2,798,000
Total Expenditures	\$29,582,931	\$38,454,740	\$42,514,705	\$47,899,000	\$49,683,000

Revenues by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Emergency Medical Services	\$11,523	\$26,273	\$22,755	\$0	\$0
Operations	2,250	3,207,886	524,843	0	0
Communications & Support Services	3,301,831	2,757,588	1,445,021	4,484,000	5,533,000
Volunteer Coordination	505,588	484,034	701,943	436,000	436,000
Fire-Rescue Training	57,677	9,917	0	0	0
Fire Marshal's Office	93,252	87,905	219,093	89,000	89,000
Office of Emergency Management	11,188	425,765	548,580	20,000	20,000
Administration, Planning & Human	0	10,525	3,385	6,000	6,000
Total Revenues	\$3,983,309	\$7,009,893	\$3,465,620	\$5,035,000	\$6,083,000

Local Tax Funding by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Emergency Medical Services	\$1,205,327	\$1,124,160	\$1,179,269	\$567,000	\$495,000
Operations	15,204,938	18,778,575	24,041,905	29,145,000	30,851,000
Communications & Support Services	(457,804)	(333,697)	984,495	(1,405,000)	(2,466,000)
Volunteer Coordination	5,980,970	6,376,689	5,390,235	6,084,000	6,093,000
Fire-Rescue Training	1,351,952	2,179,236	2,777,104	3,387,000	3,253,000
Fire Marshal's Office	1,294,892	1,463,176	2,012,151	1,816,000	1,893,000
Office of Emergency Management	269	148,346	277,704	620,000	688,000
Administration, Planning & Human	1,019,078	1,708,362	2,386,222	2,650,000	2,792,000
Total Local Tax Funding	\$25,599,622	\$31,444,847	\$39,049,085	\$42,864,000	\$43,600,000

Staffing Summary by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Emergency Medical Services	2.07	2.07	2.07	2.07	2.07
Operations	248.08	292.54	341.55	387.52	402.64
Communications & Support Services	35.57	37.69	36.96	41.27	40.15
Volunteer Coordination	3.14	3.14	2.07	3.07	3.07
Fire-Rescue Training	13.35	12.23	17.88	17.76	16.46
Fire Marshal's Office	15.57	15.57	16.57	16.57	16.57
Office of Emergency Management	0.00	0.00	4.21	4.21	5.28
Administration, Planning & Human	15.67	15.45	24.46	20.34	22.25
Total FTE	333.45	378.69	445.77	492.81	508.49



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Fire And Rescue Services

<u>County Administrator's Proposed Enhancements</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Funding</u>	<u>FTE</u>
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Operations

Brambleton Public Safety Center	\$613,000	\$0	\$613,000	15.68
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The Brambleton public safety center will be operational in late Fall 2009. This station will be a 24 hours a day, 7 days a week station and will operate an engine, tanker and an Advanced Life Support (ALS) ambulance unit serving residents in the Brambleton area. This enhancement provides the personnel costs for the new station and includes two lieutenants, six technicians and six firefighters/EMTs 15.68 FTE. This complement will allow for standard staffing of a three-person engine company, one-person tanker and a two-person ALS unit. The Brambleton station will enable the department to reduce turnout and response times to this service district, which currently relies on assistance from stations in the Ashburn, Moorefield, Arcola, and South Riding areas. During FY 07 and the first half of FY 08, these stations responded to 1,606 calls for fire and EMS service within this service area. The remaining staff needed for Brambleton will be transferred from the current career staffing at the Arcola Pleasant Valley Volunteer Company Station 9.

Total Proposed Enhancements	\$613,000	\$0	\$613,000	15.68
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Fire And Rescue Services Emergency Medical Services

Description

This program consists of Emergency Medical Services (EMS). The EMS division provides professional and technical oversight for Emergency Medical Services in conjunction with the Office of the Medical Director (OMD).

This program ensures compliance with the regulations of the Virginia Department of Health, Office of Emergency Medical Services (VAOEMS), as promulgated under the Code of Virginia, Title 32.1. VAOEMS regulations establish standards that include staffing, training, equipment, medical direction and quality assurance.

Additionally, the division manages the system-wide blood borne pathogen/infection control program to ensure compliance with occupational safety and health regulations (OSHA).

Budget Overview

FY 2009 Issues

- Meeting the Board adopted Fire-Rescue Service Plan goals for effective and efficient delivery of basic and advanced life support as citizen and business population grows.
- The Emergency Medical Services (EMS) battalion chief program is charged with quality assurance and quality improvement. Identifying qualified system personnel for evening hour expansion is critical to insure consistency in EMS delivery.
- Continual recruiting and training of personnel to the advanced life support (ALS) level so that minimum staffing levels on current and expanded medic ambulances can be met.

FY 2009 Goals

- Expand the Combined Fire-Rescue System capability to accurately identify, manage and treat acute cardiac dysfunction through the utilization of 12-lead electro cardiac monitoring capability.
- Transition additional system personnel into medic positions enhancing ALS service delivery.

<u>Program Financial Summary</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>
Expenditures					
Personnel	\$951,574	\$882,220	\$890,278	\$227,000	\$232,000
Operations & Maintenance	147,731	188,550	308,682	332,000	254,000
Capital Outlay & Capital Acquisitions	117,545	79,663	3,064	9,000	9,000
Total Expenditures	\$1,216,850	\$1,150,433	\$1,202,024	\$567,000	\$495,000
Revenues					
Miscellaneous Revenue	\$11,523	\$731	\$6,913	\$0	\$0
State Categorical Aid	0	25,542	15,842	0	0
Total Revenues	\$11,523	\$26,273	\$22,755	\$0	\$0
Total Local Tax Funding	\$1,205,327	\$1,124,160	\$1,179,269	\$567,000	\$495,000
FTE Summary	2.07	2.07	2.07	2.07	2.07



Loudoun County Government
 FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Emergency Medical Services

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Provide delivery of Emergency Medical Services to the community.				
• Emergency Medical Service hospital transports	9,713	11,067	11,170	11,624
• Emergency Medical Service incidents	15,479	16,204	16,426	17,094
• Emergency Medical Service incidents per 10,000 residents	589	598	588	597
Objective: Ensure that EMS turnout and response times identified in the Board-Adopted Fire and Rescue Service Plan are met*.				
• Emergency Medical Service incidents -- Advanced Life Support	8,435	9,441	10,348	10,769
• Emergency Medical Service incidents -- Basic Life Support	7,044	6,763	6,078	6,325
• Percent 10 minute ALS response goal met in suburban areas	n/a	88%	91%	96%
• Percent 10 minute BLS response goal met in suburban areas	n/a	84%	87%	91%
• Percent 14 minute BLS response goal met in rural areas	n/a	87%	90%	95%
• Percent 15 minute ALS response goal met in rural areas	n/a	85%	88%	92%

*More accurate information will be captured when the new records management system is fully deployed in early FY 09.



Fire And Rescue Services Operations

Description

The Operations program provides timely and effective response for fire, rescue, hazardous materials, and emergency medical incidents 24 hours per day, seven days per week. Services are provided by career staff in conjunction with members of the County's 17 independent volunteer fire and rescue companies. Personnel in this program primarily are assigned to a seven day a week, twelve hours per day work schedule. The operations program also supports non-emergency activities that include child safety seat installations and inspections, public education programs, tactical planning, and fire safety inspections for commercial and multi family occupancies. This program also performs specialty response programs such as wildland firefighting, swiftwater rescue and hazardous materials response and mitigation.

Budget Overview

FY 2009 Issues

- The operations program is challenged with the critical task as outlined in the Board's Adopted Fire and Rescue Service Plan of ensuring an adequate level of fire and rescue services to the County by following established response goals and maintaining a constant number of personnel to provide consistent and reliable service on a daily basis to an ever-increasing population. As a result, the number of career fire/rescue personnel has increased from 14.56 in FY 89 to 492.81 FTEs in FY 08.

FY 2009 Goals

- Ensure delivery of the Board of Supervisors' Adopted Fire and Rescue Service Plan response and staffing goals, and maintain daily staffing levels as approved by the Board to deliver fire and EMS services within the 517 square miles of Loudoun County.
- Continue advanced technical development of the Hazardous Materials Offensive Response program by continuing to support and provide advanced training and participation in the National Capital Regions Hazardous Materials/Weapons of Mass Destruction program and protocols.
- Further develop a Wildland Rural/Interface Management Service Delivery program designed to create fire safety inspections and provide guidance to homeowners who live in the County's rural areas. This program also trains and equips firefighters to handle wildland and forest fires.
- Continue to develop the department's ability to respond safely to flooding and swift water emergencies through training personnel and strategically locating resources.
- Continue to provide adequately-trained apparatus technicians for operation of all new rural water supply tankers of 3,000 gallons or more.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$13,409,396	\$16,052,446	\$21,133,937	\$26,251,000	\$27,953,000
Operations & Maintenance	1,176,621	4,537,256	3,027,358	2,682,000	2,732,000
Capital Outlay & Capital Acquisitions	621,171	643,437	52,252	211,000	166,000
Transfer To Central Service Fund	0	753,322	353,201	0	0
Total Expenditures	\$15,207,188	\$21,986,461	\$24,566,748	\$29,145,000	\$30,851,000
Revenues					
Recovered Costs	\$2,250	\$974	\$0	\$0	\$0
Federal Categorical Aid	0	3,206,883	524,843	0	0
Other Financing Sources	0	29	0	0	0
Total Revenues	\$2,250	\$3,207,886	\$524,843	\$0	\$0
Total Local Tax Funding	\$15,204,938	\$18,778,575	\$24,041,905	\$29,145,000	\$30,851,000
FTE Summary	248.08	292.54	341.55	387.52	402.64



Loudoun County Government
FY 2009 Proposed Fiscal Plan

**Fire And Rescue Services
Operations**

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Deliver an adequate water supply (4,000 gallon minimum) in rural response zones for fire suppression purposes within twelve minutes (total response time) 80% of the time.				
• 4,000 gal. of water delivered in 12 minutes 80% of the time	n/a	n/a	75%	80%
Objective: Achieve 100% building inspections and pre-fire plan assignments.				
• Fire prevention inspections to complete	n/a	n/a	1,080	1,184
• Percent of assigned fire preventions completed	n/a	100%	100%	100%
• Percent of assigned pre-fire plans completed	0%	100%	100%	100%
Objective: Manage Battalion and Company activity.				
• Battalion 1: Number of nonemergency activity	38,548	52,820	53,539	54,258
• Battalion 2: Number of nonemergency activity	92,353	107,650	112,412	117,172
• Battalion 3: Number of nonemergency activity	45,572	65,700	70,555	75,410
Objective: Protect life and property of residents.				
• Career Firefighters/EMTs per 1,000 residents	1.43	1.63	1.75	1.77
• Career Firefighters/EMTs per 50 square miles	38.7	42.5	43.8	48.3
• Total civilian deaths	0	0	0	0
• Total fire loss of real and personal property (millions)	\$10.1	\$7.8	\$8.2	\$9.0
Objective: Provide fire-rescue industry training to incumbent operational personnel.				
• Battalion 1: Number of incumbent training hours	7,091	7,652	9,154	10,656
• Battalion 2: Number of incumbent training hours	18,392	20,168	22,977	25,786
• Battalion 3: Number of incumbent training hours	9,902	10,427	12,060	12,716
Objective: Ensure that fire turnout and response times identified in the Board adopted Fire and Rescue Service Plan and levels are met*.				
• Number of fire incidents	6,040	6,608	6,653	6,956
• Percent 10 minute Fire response goal met in suburban areas	n/a	80%	82%	86%
• Percent 14 minute Fire response goal met in rural areas	n/a	81%	83%	87%

*More accurate information will be captured when the new records management system is fully deployed in early FY 09.



Fire And Rescue Services Communications & Support Services

Description

This program serves as the County's Public Safety Answering Point (PSAP) for fire, rescue and police incidents using the County's Enhanced 911 (E911) system. All emergency and non-emergency fire and rescue calls are processed together and transferred to the appropriate agency. The program also maintains the Computer-Aided Dispatch (CAD) system and public safety Geographical Information System (GIS) data. The specialized mapping available through these programs utilizes economic and population figures to assist planning personnel with the proper placement of future assets for services. GIS Coordination also provides updated information for the CAD system that all public safety personnel utilize. Staff from this program provide technical support and coordination for department IT, communication, and vehicular infrastructure that includes over 500 mobile and portable radios that are individually reprogrammed on a yearly basis to maintain the National Capital Region's interoperability, assistance in the upcoming implementation of the system-wide Records Management System, telephone extension coordination, cellular telephone administration for all divisions, over 400 departmental pager units, and vehicle emergency response equipment installation and maintenance.

Budget Overview

FY 2009 Issues

- A new E911 system and voice-recording capabilities in FY 08 requires planning to accomplish the necessary personnel training.
- Provide the most current GIS and CAD information to all public safety first responders, while exploring interoperability with remote data systems from other jurisdictions.
- Installation of mobile data computers in vehicles will increase training requirements for personnel.
- Maintaining interoperability within the National Capital Region requires the regular reprogramming and update of mobile data radios.

FY 2009 Goals

- Manage personnel resources to lead or provide secondary support for implementation and maintenance of technology, communications, and vehicle related systems tasked on this program.
- Provide GIS related maps for all phases of management which will increase demands placed on staff to complete normal duties required of the section to include additional GIS data layers such as road class and speed limits for automated dispatch of responders to incidents.
- Provide more efficient dispatching through new technologies in the Emergency Communications Center (ECC).
- Utilize software applications to provide critical input to all phases of management to make decisions regarding station location and incident.
- Partially implement the Department-System Records Management System.
- Complete the initial installations of mobile data computers into the identified service vehicles.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

**Fire And Rescue Services
Communications & Support Services**

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$1,795,482	\$2,002,010	\$2,118,578	\$2,750,000	\$2,690,000
Operations & Maintenance	583,966	319,491	310,938	330,000	377,000
Capital Outlay & Capital Acquisitions	159,348	87,843	0	0	0
Transfer To Central Service Fund	305,231	14,547	0	0	0
Total Expenditures	\$2,844,027	\$2,423,891	\$2,429,516	\$3,080,000	\$3,067,000
Revenues					
Other Local Taxes	\$0	\$0	\$0	\$4,484,000	\$5,533,000
Use Of Money & Property	0	4,044	0	0	0
Federal Categorical Aid	392,928	159,749	0	0	0
Total Revenues	\$392,928	\$163,793	\$0	\$4,484,000	\$5,533,000
Public Safety Communications Fund*	\$2,908,903	\$2,593,795	\$1,445,021	\$0	\$0
Total Local Tax Funding	\$(457,804)	\$(333,697)	\$984,495	\$(1,405,000)	\$(2,466,000)
FTE Summary	35.57	37.69	36.96	41.27	40.15

*Effective January 1, 2007, the General Assembly eliminated the E911 Fee and Consumer's Utility Tax on telephones, replacing it with a uniform Statewide Communications tax. Expenditures previously associated with the Public Safety Communications Fund are now included in the General Fund.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

**Fire And Rescue Services
Communications & Support Services**

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: This objective reflects the amount of time, total number and cost associated with the maintenance the Computer-Aided Dispatch (CAD) system by Fire and Rescue personnel.				
• Cost of processing an update or revision for CAD	n/a	n/a	\$9,179	\$10,468
• Number of hours spent on updates	n/a	n/a	292	350
• Number of updates or revisions to CAD	n/a	n/a	13	13
Objective: Provide for the prompt and efficient processing of requests for emergency fire and rescue services through the E911 system.				
• Average EMS call processing time (minutes)	1.70 min	1.78 min	1.75 min	1.75 min
• Average Fire call processing time (minutes)	1.42 min	1.42 min	1.42 min	1.42 min
• Number of calls dispatched <= 60 seconds	5,861	4,441	4,500	4,500
• Number of calls dispatched > 60 seconds	14,827	17,289	17,300	17,300
• Percentage of calls dispatched in 60 Seconds or less	28%	20%	21%	21%
• Percentage of emergency landline calls	20.3%	19.9%	16.2%	17.0%
• Percentage of emergency wireless calls	25%	27.1%	26.5%	30.0%
• Percentage of non-emergency calls	54%	57%	58%	55%
• Total number of incidents created	23,835	24,941	26,047	27,153
• Total telephone calls answered by F/R dispatchers	216,477	196,510	231,561	238,000
Objective: This objective measures the installation, maintenance, and training related to mobile data computer equipment in all designated fire-rescue apparatus and vehicles.				
• Percentage of apparatus and vehicles without MDCs	n/a	n/a	50%	3%
• System members trained to utilize mobile data terminals	n/a	n/a	600	300
• Total number of apparatus outfitted with MDCs	n/a	n/a	75	75
Objective: Provide GIS information properly formatted in graphical form within 16 "working" hours of the request and the number of total outputs requested.				
• Average time to produce specialized maps in hours	n/a	n/a	16 hrs	16 hrs
• Percentage maps produced within 16 hour goal	n/a	n/a	80%	80%
• Total number of specialized maps produced	265	234	273	225



Loudoun County Government
FY 2009 Proposed Fiscal Plan

**Fire And Rescue Services
Communications & Support Services**

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: To achieve and maintain a 95% or greater customer satisfaction rate for communication support services from the fire-rescue and emergency management community.				
• Number of repair calls received	47	165	50	60
• Support services satisfaction rating	n/a	n/a	95%	95%



Fire And Rescue Services Volunteer Coordination

Description

This program supports fire and rescue volunteer system members by overseeing and providing guidance in various human resource aspects including but not limited to: workers' compensation, medical physicals, training issues, recruitment, retention, and recognition. The Volunteer Coordination program works in conjunction with the department, the Fire and Rescue Commission, and the volunteer system to enhance volunteers' participation in the combination system.

Budget Overview

FY 2009 Issues

- Promote volunteer recruitment while addressing the critical issue of volunteer retention.
- Facilitate and support interdependence among the volunteer and career staff to enhance combination system efficiency.
- Monitor volunteer membership trends in stations through the County.
- Promote guidelines to enhance volunteer participation and growth within the system.
- Monitor the effective and efficient service delivery of the volunteer component of the combination system.

FY 2009 Goals

- Identify and pursue new financial and media resources for recruitment of fire and rescue volunteers.
- Identify and implement leadership and professional development opportunities to enhance volunteer participation and retention.
- Promote the standardization of operations within the combination system.
- Transition the volunteer personnel in the utilization of the new Records Management System.
- Identify and enhance or implement volunteer benefits to recruit and retain members or as a part of the recognition program.

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$34,787	\$0	\$185,654	\$877,000	\$885,000
Operations & Maintenance	6,451,771	6,828,501	5,902,398	5,642,000	5,644,000
Capital Outlay & Capital Acquisitions	0	32,222	4,126	0	0
Total Expenditures	\$6,486,558	\$6,860,723	\$6,092,178	\$6,520,000	\$6,529,000
Revenues					
State Categorical Aid	\$505,588	\$484,034	\$701,943	\$436,000	\$436,000
Total Revenues	\$505,588	\$484,034	\$701,943	\$436,000	\$436,000
Total Local Tax Funding	\$5,980,970	\$6,376,689	\$5,390,235	\$6,084,000	\$6,093,000
FTE Summary	3.14	3.14	2.07	3.07	3.07



Fire And Rescue Services Volunteer Coordination

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Reduce the fiscal impact of maintaining fire and rescue services to the community, by increasing recruitment and enhancing the retention of volunteer personnel in the fire and rescue system.				
• 1: Volunteer Membership (includes Dual)*	n/a	1,426	1,476	1,502
• 2: New volunteer members	200	293	150	325
• 3: Terminated or deceased volunteer members	201	228	125	275
• 4: Volunteer members in retirement program (excludes dual)	n/a	n/a	1,431	1,479
• 5: Net gain/loss of volunteers	3	65	50	50
• 6: Active duty volunteer members (administrative and operational)	n/a	746	770	795
• Cost to train a volunteer from entry to active duty (EMS)	n/a	n/a	\$535	\$535
• Volunteers completing certification training	n/a	137	135	150
Objective: Increase the recruitment of volunteer personnel in the fire and rescue system.				
• Marketing at community recruitment events	n/a	24	25	35
• New volunteers entering certification training	n/a	n/a	150	165
• Prospective volunteer inquiries	115	273	300	320
• Volunteer program staff hours devoted to outside recruitment activities.	n/a	n/a	520	1,000
Objective: Protect Life and Property of Residents				
• Number of active duty volunteers per 1,000 residents	n/a	2.75	2.75	2.77
• Number of active duty volunteers per 50 square miles	n/a	72.15	74.45	76.88

*Dual – may be a member in more than one company.



Fire And Rescue Services Fire-Rescue Training

Description

The Training division provides the highest quality, comprehensive education for the combined system, facilitating excellence in service to the citizens and visitors of Loudoun County, Virginia. The Training division serves system members by offering programs to meet the daytime, evening and weekend schedules of the Department of Fire-Rescue and the Volunteer Fire-Rescue community. The programs offered include: Emergency Medicine, Fire, Hazardous Materials, Technical Rescue, Leadership and Management, and Recertification and Instructor Curriculums.

Budget Overview

FY 2009 Issues

- The division must balance the requirement of conducting a comprehensive training program that ensures seamless operational capability among both career and volunteer personnel. This has necessitated the provision of training programs 7 days a week with week day training running from 6 am -11 pm and weekend training being provided from 7 am – 5 pm.
- Given the on going national and local shortages of certified advanced life support personnel, advanced medical education courses will be conducted more frequently to enhance the skill sets of system personnel.
- Staff must manage the program in accordance with the logistical dynamics of providing an effective training program and environment while capitalizing on the changing needs of the student population.

<u>Program Financial Summary</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>
Expenditures					
Personnel	\$650,723	\$1,347,047	\$1,624,944	\$1,599,000	\$1,517,000
Operations & Maintenance	682,870	825,427	1,152,160	1,731,000	1,684,000
Capital Outlay & Capital Acquisitions	76,036	16,679	0	57,000	52,000
Total Expenditures	\$1,409,629	\$2,189,153	\$2,777,104	\$3,387,000	\$3,253,000
Revenues					
Miscellaneous Revenue	\$52,000	\$0	\$0	\$0	\$0
State Categorical Aid	5,677	9,888	0	0	0
Other Financing Sources	0	29	0	0	0
Total Revenues	\$57,677	\$9,917	\$0	\$0	\$0
Total Local Tax Funding	\$1,351,952	\$2,179,236	\$2,777,104	\$3,387,000	\$3,253,000
FTE Summary	13.35	12.23	17.88	17.76	16.46



Fire And Rescue Services

Fire-Rescue Training

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Provide a learning environment that promotes sound tactics in a comfortable, safe, and hostile free education and training atmosphere.				
• Educational service quality rating	n/a	n/a	90%	90%
• Service quality of training programs (scale 1-5)	n/a	n/a	4	4
Objective: Provide comprehensive training in multiple disciplines that include: fire, rescue, hazardous materials, emergency medical rescue, special operations, leadership, and management, allowing the combined Fire-Rescue system to meet the service delivery needs of the community, local, state, and national government standards related to service deliverables.				
• Number of classes revised or added to the curriculum	n/a	n/a	25	25
• Number of comprehensive classes taught	84	142	85	156
• Number of students attending comprehensive training classes	3,561	3,534	3,600	3,672
• Number of students enrolled in Vo-Tech program	n/a	6	8	10
• Percentage of training classes presented on-site	n/a	n/a	90%	90%
Objective: Teach National Incident Management System (NIMS) compliant command courses and provide options for non-classroom environments.				
• Number of NIMS certified system members trained	223	227	472	607
Objective: Provide system members comprehensive fire-rescue training program.				
• Cost to train a volunteer from entry to active duty (EMS)	n/a	n/a	\$535	\$535
• Cost to train a volunteer from entry to active duty (fire)	n/a	n/a	\$487	\$487
• Cost to train career members from entry to active duty	n/a	n/a	\$615	\$615
• Number of career members scheduled for training classes	n/a	n/a	2,950	2,950
• Number of volunteers scheduled for training classes	n/a	n/a	3,235	3,235
• Percentage of career members completing training classes	n/a	n/a	90%	90%
• Percentage of volunteers completing training classes	n/a	n/a	90%	90%



Fire And Rescue Services Fire Marshal's Office

Description

The Fire Marshal's Office seeks to provide a safe living and working environment for residents, workers and travelers within Loudoun County. A key aspect of this mission is the fire prevention and life safety inspections program which primarily serves public assembly buildings, schools, extremely hazardous substances (EHS) facilities and multifamily occupancies in Loudoun County and the seven (7) incorporated towns. The program also conducts fire safety plan reviews and responds to Freedom of Information (FOIA) requests from the development community. Pursuant to the sections of the Code of Virginia §27-31 through §27-37.1, the program is also responsible for the investigation of all fires, explosions, hazardous material incidents and environmental crimes. The office regulates commercial blasting and as a participating agency in the Loudoun County Bomb Squad, is responsible for mitigating emergency situations involving explosives and hazardous devices, as required under local, State, and Federal law.

The Public Education program provides awareness to residents on potential household hazards, common emergency situations and personal safety through community outreach. Ongoing coordination of program initiatives that include child safety seat inspections and installations create effective partnerships with the public school system, public safety agencies and other local civic organizations.

Budget Overview

FY 2009 Issues

- The automated scheduling system for fire safety inspections in public assembly buildings will be expanded to include institutional, business mercantile and factory industrial properties in FY 09.
- For every 10,000 new residents, 5.7 million square feet of new commercial space will require routine fire and life safety inspections. Currently, 62 million square feet of commercial and business property is available for annual inspections.
- The division is presently averaging one investigation per day for fires, explosions and hazardous materials incidents. Each of the five fire investigators are able to effectively manage an average of 5-6 cases per month, depending upon complexity, for a total of 300-360 investigations per year. At this rate, the division is nearing its capacity to investigate all such reported incidents as required by the Code of Virginia.
- Public Education functions require innovative means to continue to meet the need for fire and life safety public education, community-based safety education, citizen CPR and child safety seat installations and inspections in a growing community.

FY 2009 Goals

- The Board of Supervisors has mandated that fees for required permits represent the actual staff costs. The Department of Management and Financial Services is currently reviewing the existing permit fee revenue structure as allowed by the Statewide Fire Prevention Code.
- Continue the utilization of LMIS to continue to create and expand the database of all properties subject to annual and more frequent fire safety inspections.
- Management of the 2007 National Capital Region Urban Area Security Initiative bomb squad grant (\$7.289 million) which will upgrade equipment for the region's bomb squad. The Fire Marshal's office is responsible for administering the specifications, procurement, distribution and overall accountability of the multi million dollar Federal grant to the National Capital Region.
- Develop public education programs that meet the needs of a growing population of technology-dependent, disabled and at-risk persons.
- Continue public education outreach programs such as public access defibrillation, after school programs, child safety seat trainers, safe sitter and escape schools.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Fire Marshal's Office

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$1,128,380	\$1,317,074	\$1,447,367	\$1,537,000	\$1,569,000
Operations & Maintenance	225,136	234,007	653,697	367,000	413,000
Capital Outlay & Capital Acquisitions	6,600	0	130,180	0	0
Transfer To Central Service Fund	28,028	0	0	0	0
Total Expenditures	\$1,388,144	\$1,551,081	\$2,231,244	\$1,905,000	\$1,982,000
Revenues					
Permits Privilege Fees & Reg Licenses	\$88,155	\$82,765	\$77,570	\$82,000	\$82,000
Fines & Forfeitures	4,420	5,140	3,815	7,000	7,000
Recovered Costs	677	0	358	0	0
Federal Categorical Aid	0	0	137,350	0	0
Total Revenues	\$93,252	\$87,905	\$219,093	\$89,000	\$89,000
Total Local Tax Funding	\$1,294,892	\$1,463,176	\$2,012,151	\$1,816,000	\$1,893,000
FTE Summary	15.57	15.57	16.57	16.57	16.57



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Fire Marshal's Office

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: To provide rapid and effective response to emergency incidents involving possible or actual IED's or other explosive incidents and to mitigate all associated hazards.				
• Emergency explosives canine responses	10	26	15	20
• Number of devices rendered safe	6	19	10	15
• Number of emergency bomb squad responses	21	41	45	45
• Number of required training hours	1,160	1,160	928	1,160
• Number of threat responses	5	15	12	15
Objective: To investigate all reported fires, explosions and hazardous materials incidents, provide cause determination and pursue the identity, prosecution and conviction of persons responsible for any criminal actions.				
• Number of cases per FTE	0	61	81	81
• Number of closed cases	154	196	256	256
• Number of criminal investigations closed	n/a	n/a	n/a	89
• Number of investigations	221	277	365	365
• Number of open/active cases	46	57	77	77
• Number of open/inactive cases	20	24	32	32
Objective: To conduct annual fire safety inspections for all known schools, public assembly buildings, night clubs and extremely hazardous substance (EHS) facilities.				
• Monthly night club inspections performed	19	19	19	19
• Number of Extremely Hazardous Substances (EHS) properties inspected annually	23	23	23	23
• Number of other fire safety inspections performed	n/a	1,810	1,900	1,950
• Number of public assemblies inspected	n/a	0	600	600
• Number of school properties inspected	68	68	74	77
• Properties inspected per FTE	n/a	388	400	400



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Fire Marshal's Office

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Manage multi-jurisdictional grants and other grants in accordance with local, state and federal grant guidelines.				
• Value of goods designated for Loudoun County	n/a	\$136,174	\$936,174	\$900,000
• Value of goods designated for other jurisdictions	n/a	\$342,100	\$6,642,100	\$6,300,000
• Value of grant funds under management	n/a	\$500,000	\$7,789,000	\$7,289,000
Objective: Minimize preventable child and elderly injuries/deaths due to ill prepared babysitter, caregiver, parent or legal guardian.				
• Child Safety Seats installed	2,384	2,269	2,360	2,400
• Cost of public education program delivery	9,497	9,927	10,605	10,854
• Hours dedicated to public education program coordination	1,722	1,722	1,722	1,722
• Hours dedicated to public education program delivery	228	228	228	228
• Number of direct public education program recipients	2,108	3,791	3,800	3,800
• Number of public education programs delivered	97	75	72	72
Objective: Review all submitted development plans for compliance with fire safety regulations.				
• Hours required	456	312	300	330
• Number of annual plans received and reviewed	380	260	250	275
Objective: Minimize fire related deaths that could have been prevented with a properly functioning and installed smoke detector(s).				
• Smoke Detector Program - Number of detectors installed	n/a	n/a	n/a	100



Fire And Rescue Services Office of Emergency Management

Description

This program is responsible for a comprehensive emergency management program to adequately mitigate, prepare for, effectively respond to, and quickly recover from natural, technological and terrorist related emergencies that may impact the residents of Loudoun County. The Office of Emergency Management (OEM) develops and maintains the County's Emergency Operations Plan (EOP) which provides a foundation for emergency management actions before, during and following a significant emergency. The department works collaboratively in developing and maintaining support documents, policies, procedures and annexes and is responsible for maintaining, activating and managing the Emergency Operations Center (EOC). When activated, the EOC serves as the command and control point for all County emergency management activities. In addition, the office facilitates training, simulations and exercises designed to prepare personnel to carry out its role in the County EOP. The office also conducts community outreach and education programs designed to increase awareness of residents. Finally, the office oversees the Community Emergency Response Team (CERT) program and coordinates countywide special events.

Budget Overview

FY 2009 Issues

- Planning for mitigation of natural and man-made disasters, to include prospective acts of terrorism, remains a key focus of the department. Responsible and collaborative regional planning efforts continue to ensure safe and successful special events coordination with sponsors and agencies.
- Continue to enhance, revise, and update the County's EOP, supporting documents, and other planning initiatives collaboratively with local, regional, state and federal partners.
- Continue to optimize the new Emergency Operations Center for response and recovery operations through planning, training, exercises and operational activities.
- Continue the development and implementation of a comprehensive training program designed to prepare responders for operational activities associated with large-scale emergencies and disasters.
- Continue to work with event organizers and venue directors to ensure the safety of participants at special events in Loudoun County.

FY 2009 Goals

- Continued growth and the County's participation in the National Capital Region will require revision of emergency response plans, policies and procedures, and participation in region-wide planning, strategy and exercises.
- Conduct two major drills in the County's new Emergency Operations Center utilizing EOC staffing components.
- Monitor changes to legislation for emergency management to formulate responses to large-scale emergencies and disasters.
- Enhance the Special Events program to include the development and implementation of a Special Events Ordinance.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Office of Emergency Management

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$2,000	\$82,949	\$327,381	\$337,000	\$404,000
Operations & Maintenance	9,457	186,480	371,896	180,000	180,000
Capital Outlay & Capital Acquisitions	0	73,432	127,007	124,000	124,000
Transfer To Central Service Fund	0	231,250	0	0	0
Total Expenditures	\$11,457	\$574,111	\$826,284	\$640,000	\$708,000
Revenues					
Federal Categorical Aid	\$11,188	\$425,765	\$505,450	\$20,000	\$20,000
Other Financing Sources	0	0	43,130	0	0
Total Revenues	\$11,188	\$425,765	\$548,580	\$20,000	\$20,000
Total Local Tax Funding	\$269	\$148,346	\$277,704	\$620,000	\$688,000
FTE Summary	0.00	0.00	4.21	4.21	5.28



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Office of Emergency Management

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Conduct emergency preparedness programs and education by training Community Emergency Response Team (CERT) members through instruction and investing in other community outreach programs.				
• Community emergency response team members	84	102	75	60
• Cost of CERT training per member	n/a	n/a	107	107
• Duration of average class (in minutes)	n/a	n/a	180	180
• Instruction hours	261	316	220	220
• Staff hours	142	185	180	180
Objective: Emergency Operations Center Usage.				
• Number of hours EOC activated	n/a	n/a	260	300
• Number of hours EOC is utilized during non-emergencies	n/a	n/a	1,140	2,280
Objective: Conduct planning and response activities associated with large-scale emergencies and disasters.				
• Operational hours	563	612	550	550
• Planning hours	690	1,675	850	1,487
• Training hours	n/a	142	100	175
Objective: Conduct a special events program designed to assist organizers with planning for conducting safe and successful special events.				
• Number of special events	163	145	175	192
• Number of special events staff hours	163	631	300	325
• Special Events -- no staff coverage required	n/a	n/a	53	58



Fire And Rescue Services

Administration, Planning & Human Resources

Description

This program has four component areas. The Office of the Chief provides overall department leadership, strategic planning and administration on all budgetary matters, the coordination of volunteer support programs, public information, and professional standards. The human resources staff serves as a liaison to the County Human Resources division, counsel to senior staff regarding personnel actions, hiring and promotional processes, career development initiatives, payroll and leave, development and implementation of departmental human resource practices, staffing needs assessment and deployment, and safety program management. Oversight of the respiratory protection program for department and participating volunteer companies is now a responsibility of this program. Planning performs strategic risk and trend analysis, development application referrals and plans review, and management of department capital construction projects, and vehicles. Administrative support provides department procurement, inventory control, supply distribution and administrative support.

Budget Overview

FY 2009 Issues

- A greater than 300% increase in number of fire-rescue facility "work orders" in first quarter of FY 08 over same reporting quarter in FY 07 due to growth in department.
- Facility/worksite assessments completed in August, 2007 identified issues/conditions requiring a substantial investment and many years to complete.
- Gross square footage of department occupied county-owned/leased facilities has increased to 116,100 sf from 31,400 sf in 2004. Occupancy could approach 250,000 sf by the end of 2010 with an additional 180,000 sf of volunteer company-owned facilities.
- Limited strategically optimum land availability and land use policy/zoning implications challenge the department's ability to secure possible locations for proposed/approved fire-rescue projects.
- Department compliance with occupational safety and other safety-related standards mandates is critical to ensure that practices and work environment safeguards are met for the health and well-being of departmental employees.
- Continue to implement the Federal and State mandated respiratory protection program to comply with regulations, maintenance and testing of self contained breathing apparatus for the combined fire-rescue system.
- Research and acquisition of inventory management software is needed to ensure proper acquisition, tracking and fulfillment of system requirements.
- Continue to purchase and replace aging system apparatus according to the County's CIP to support new stations and services.

FY 2009 Goals

- Oversee the completion and occupancy of new facilities: Moorefield Fire-Rescue Station, Lansdowne Fire-Rescue Station, Purcellville Fire-Rescue Station, Brambleton Fire-Rescue Station. Also oversee construction progress on the new Route 7/28 and Aldie Fire-Rescue Stations, and design and renovation of the Sterling and Middleburg Fire-Rescue Stations.
- Oversee to completion a number of existing facility enhancements/upgrades, renovations, and repair work in more than 20 facilities serving as employee worksites.
- Continue to recruit quality applicants, particularly those with advanced life support training.
- The department is challenged with meeting growth in service delivery areas. Department services, such as procurement, supply distribution, facilities/vehicle maintenance, administrative support, records management, and payroll will continue to be issues going forward.
- The department will be challenged to develop and maintain a comprehensive health, safety and wellness program that maintains a physically fit & psychologically well-balanced workforce.
- Purchasing activity increases will require a procurement process that is flexible enough to ensure prompt fulfillment and adequate inventory levels.
- Implement a dedicated inventory and supply distribution program the department needs to react to an anticipated 10-15% increase in purchasing activity to maintain current provisions.
- Initiate a new automated records management system.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Administration, Planning & Human Resources

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$839,041	\$1,430,993	\$1,582,277	\$1,875,000	\$2,060,000
Operations & Maintenance	123,944	281,594	476,949	648,000	629,000
Capital Outlay & Capital Acquisitions	56,093	6,300	299,784	133,000	109,000
Transfer To Central Service Fund	0	0	30,597	0	0
Total Expenditures	\$1,019,078	\$1,718,887	\$2,389,607	\$2,656,000	\$2,798,000
Revenues					
Permits Privilege Fees & Reg Licenses	\$0	\$10,525	\$3,331	\$6,000	\$6,000
Other Financing Sources	0	0	54	0	0
Total Revenues	\$0	\$10,525	\$3,385	\$6,000	\$6,000
Total Local Tax Funding	\$1,019,078	\$1,708,362	\$2,386,222	\$2,650,000	\$2,792,000
FTE Summary	15.67	15.45	24.46	20.34	22.25



Fire And Rescue Services
Administration, Planning & Human Resources

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Organize administrative reporting duties to maximize allocated personnel and resources with department needs.				
• Admin Support - Average customer satisfaction rating (1-5)	4.1	4.4	3.5	4.5
• Percent of error-free pay records submitted	n/a	99%	99%	99%
• Total timesheets processed	n/a	n/a	21,450	22,308
Objective: Provide facility project management for new construction or leased facility build-out and outfitting.				
• Number of current CIP projects	26	29	30	18
• Percent of CIP project milestones met	n/a	n/a	75%	90%
Objective: Integrate planning data and development application service impacts with Adopted Fire and Rescue Service Plan and Strategic Plan goals to ensure future provision of services.				
• Number of development applications processed	199	282	200	150
• Number of referral-related activities	n/a	n/a	160	200
• Percent of on-time development referral submissions	95%	81%	90%	90%
Objective: Maintain existing departmental facilities and occupied worksites to ensure a safe and productive work environment.				
• Cumulative sf of facilities supported	n/a	n/a	284,000	332,000
• Number of currently active projects -- current facilities	n/a	n/a	95	85
• Number of facilities supported	n/a	n/a	29	32
• Number of facility repair requests	n/a	n/a	675	500
• Number of facility-related work orders	n/a	211	420	300
• Percent of facility-related works orders resolved	n/a	n/a	90%	95%



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Fire And Rescue Services
Administration, Planning & Human Resources

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Manage and administer a comprehensive health, wellness, and safety program that maintains a physically and psychologically fit workforce.				
• NFPA 1582 physicals (incumbent) administered	n/a	n/a	350	365
• Number of safety program inspections completed.	n/a	n/a	23	26
• Number of safety program inspections required	n/a	n/a	1,200	1,400
• Number of total on-the-job injuries	0	0	25	30
• Percent of on-time injury/accident investigations	n/a	n/a	100%	100%
• Responses to emergency calls	n/a	n/a	408	427
• Safety-oriented drill hours	0	0	1,200	2,300
Objective: Manage a Human Resources system that meets organizational needs and County HR policies.				
• Cost per qualified candidate	n/a	n/a	\$2,500	\$2,500
• Job applicants hired	49	73	85	30
• Number of HR actions completed per FTE	n/a	n/a	0.2	0.2
• Number of job applicants	941	1,066	1,794	1,600
• Qualified job applicants received	n/a	n/a	1,320	1,400
Objective: Manage an inventory and supply distribution system that ensures system readiness.				
• Number of warehouse orders received	n/a	n/a	1,375	1,500
• Percent of on-time warehouse deliveries	n/a	n/a	90%	93%
Objective: Ensure procurement infrastructure that provides for the acquisition of essential department goods and services.				
• Number of procurements	n/a	n/a	1,155	1,300
• Percent of on-time invoiced payments	n/a	n/a	95%	95%
• Percent of procurements executed on-time	n/a	n/a	90%	90%



Fire And Rescue Services
Administration, Planning & Human Resources

<u>Performance Measures</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Estimated</u>	<u>FY 2009 Projected</u>
Objective: Protect Life of Personnel Responding to Incidents				
• Number of SCBA receiving PM Flow test	n/a	n/a	288	349
• Number of SCBA repaired	n/a	n/a	170	190
• Percentage of SCBA units tested and certified	n/a	n/a	100%	100%
• SCBA units available for usage	n/a	n/a	325	349