



Loudoun County Fire and Rescue

The Loudoun County Combined Fire and Rescue System (LC-CFRS) provides residents and visitors with efficient and cost-effective fire protection, rescue, and emergency medical services. LC-CFRS also responds to and mitigates hazardous materials and related life safety and property threatening incidents, utilizing state-of-the-art equipment and a staff of highly trained volunteer and career personnel located in strategically placed facilities 24 hours a day, seven days a week.

Loudoun County Fire and Rescue (LCFR) is a component of the LC-CFRS. The Combined System (System) was established by the Board of Supervisors in July 2014 and codified by ordinance in Chapter 258 of the Loudoun County, Virginia, Codified Ordinances. This ordinance created a governance structure to coordinate Fire, Rescue, and Emergency Medical Services (EMS) service provision between LCFR and the established volunteer Fire and EMS agencies in the County. As part of the Combined System, LCFR's role includes providing operational, administrative, and logistical support for the 15 volunteer companies, as well as supporting the LC-CFRS Executive Committee and the overall LC-CFRS governance structure. Additionally, LCFR manages many functions for the Combined System, including but not limited to: financial affairs; career and volunteer human resources; health, safety, wellness, and respiratory protection programs; public information; records management and FOIA processing; facilities and apparatus support; logistics and supply distribution; and capital planning services. The Department also coordinates training, certification, and continuing education for career and volunteer providers through the Training Division at the Oliver Robert Dubé Fire and Rescue Training Academy.

Loudoun County Fire and Rescue's Programs

Administrative Services

Supports the Office of the System-wide Fire and Rescue Chief, Assistant Chiefs, Public Information, and the EMS transport reimbursement program; and provides support for all program areas with administrative and management services, professional standards, financial and budget management, grants, procurement, payroll, and records management.

Volunteer Administration

Supports fire and rescue volunteer System members by overseeing and providing guidance in various human resource aspects including, pre-placement physicals, training, benefits, recruitment, retention, and recognition.

Fire Marshal's Office

Provides critical programs to ensure a safe living and working environment for residents, workers, and travelers within Loudoun County through the development and application of fire prevention engineering, education, and enforcement.

Communications and Support Services

Provides timely and accurate data and technologies to support local and regional interoperability and emergency response through the Emergency Communications Center (ECC), which serves as the County's Public Safety Answering Point (PSAP) for all 9-1-1 calls using the County's Enhanced 9-1-1 system (Fire and Rescue). The ECC processes all incoming 9-1-1 calls and texts through the PSAP with personnel dispatching Fire and Rescue assets for incidents that require LCFR services. Routes calls for other public safety incidents to the appropriate agency.



Loudoun County Fire and Rescue

Operations

Provides an all-hazards response to fire, rescue, hazardous materials, water rescue, and emergency medical incidents 24 hours per day, seven days per week throughout Loudoun County. In addition to responses within Loudoun County, mutual aid is provided (and received) from surrounding jurisdictions.

Emergency Medical Services

Provides professional and technical oversight for emergency medical services delivery, training, equipment specifications, and quality assurance/improvement in conjunction with the Operational Medical Director (OMD). Provides daily oversight of patient care delivery through the EMS Supervisor program and ensures compliance with applicable regulations, codes and industry standards.

Fire and Rescue Training

Provides the LC-CFRS with high quality and comprehensive certification and continuing educational programs in a variety of disciplines to facilitate excellent service to citizens and visitors.

Personnel and Asset Management

Ensures critical support services to include planning, facilities development and management, apparatus and fleet management, logistics and supply distribution services, health, safety and wellness, respiratory protection program management, and human resources management.



Loudoun County Fire and Rescue

Budget Analysis

Department Financial and FTE Summary¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$62,861,471	\$69,772,980	\$78,477,740	\$90,902,587	\$93,629,665
Operating And Maintenance	14,855,444	16,049,314	17,335,799	15,693,562	15,850,497
Capital Outlay	1,493,806	867,554	1,600	1,600	0
Total – Expenditures	\$79,210,722	\$86,689,848	\$95,815,139	\$106,597,749	\$109,480,162
Revenues					
Other Local Taxes	\$4,253,714	\$3,946,189	\$4,180,000	\$3,523,920	\$3,523,920
Permits, Fees, and Licenses	129,779	158,137	139,853	140,161	140,161
Fines and Forfeitures	3,756	3,808	6,650	6,650	6,650
Use of Money and Property	123,000	0	0	0	0
Charges For Services	10,203	1,944	0	0	0
Miscellaneous Revenue	144,181	49,306	0	0	0
Recovered Costs	7,772	5,940	0	0	0
Intergovernmental – Commonwealth	1,269,692	1,623,155	1,226,173	1,298,995	1,298,995
Intergovernmental – Federal	543,491	2,108,466	0	0	0
Other Financing Sources	903,289	768,355	419,045	540,462	540,462
Total – Revenues	\$7,388,877	\$8,665,299	\$5,971,721	\$5,510,188	\$5,510,188
Local Tax Funding	\$71,821,845	\$78,024,549	\$89,843,418	\$101,087,561	\$103,969,974
FTE²	696.50	649.14	673.14	682.14	682.14

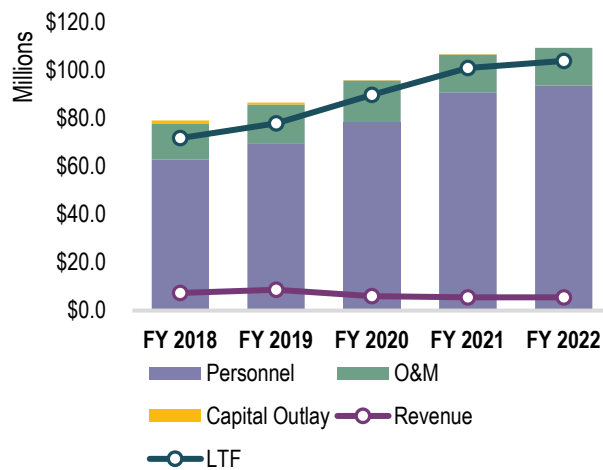
¹ Sums may not equal due to rounding.

² Beginning in FY 2019 with the full implementation of the Human Capital Management (HCM) module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are now assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation may cause differences in FTE counts between FY 2018 and FY 2019.



Loudoun County Fire and Rescue

Revenue and Expenditure History



Revenue/Local Tax Funding

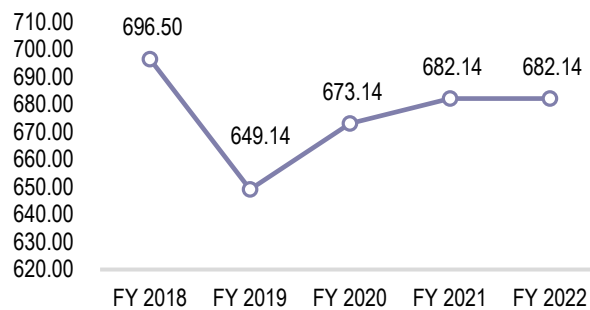
As shown, LCFR is primarily funded by local tax funding (approximately 95 percent). Programmatic revenue consists of grants, permits, fines, and grants including a transfer of approximately \$540,000 from the EMS Transport Reimbursement Fund to the General Fund.

Expenditure

The majority of LCFR's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, adjustments in FY 2020 to

reflect new pay plans approved by the Board in November 2019, and 3.00 FTE included in the FY 2021 Proposed Budget.

Staffing/FTE History



FY 2018: (Total 56.97 FTE), 39.20 FTE new operational staffing, 1.07 FTE administrative assistant, 1.12 FTE shift commander, conversion of 1.07 FTE position to 1.12 FTE (0.05 FTE), 5.60 FTE ECC dispatch staff, 5.60 FTE staffing request from Sterling Volunteer Fire Company, 2.19 FTE inspectors in the FMO, 2.14 FTE Training Academy

FY 2019: (Total 24.00 FTE), 2.00 FTE application/ data analysts, 1.00 FTE records management supervisor, 2.00 FTE shift commanders, 10.00 FTE Purcellville Volunteer Station staffing, 4.00 FTE EMS, 1.00 FTE behavioral health

coordinator, 1.00 FTE accountant, 1.00 FTE deputy chief of volunteer administration, 1.00 FTE EMS training officer, 1.00 FTE EMS administrative assistant.

FY 2020: (Total 24.00 FTE) 16.00 FTE Sterling staffing, 1.00 FTE HR specialist, 1.00 FTE communications specialist, 1.00 physicals coordinator, 1.00 administrative assistant (fleet/logistics/ health and wellness), 1.00 wellness center manager, 2.00 civilian fire marshals, and 1.00 FTE firefighter.

FY 2020 Mid-Year: 1.00 FTE was moved from non-departmental to LCFR for the communications training coordinator position associated with universal call taking, 5.00 FTE approved as for tanker staffing at Loudoun Heights Station.

LCFR continues to deliver robust emergency medical and fire suppression services to a growing community. As uniformed, operational positions are added, administrative and support positions are needed to provide sufficient day-to-day support to the Department. It is anticipated that the need for additional administrative and support positions will continue in the coming years.

As noted above, LCFR's expenditures have increased primarily due to increases in personnel costs, which make up approximately 85 percent of the Department's expenditures. Increases in personnel are primarily due to a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase approved in FY 2019, and a 2 percent market-based and 3



Loudoun County Fire and Rescue

percent merit increase in FY 2020. In FY 2020, the Board approved a total of 24.00 FTE including 16.00 FTE for Sterling staffing; 1.00 each for a human resource specialist, communications specialist, physicals coordinator, administrative assistant, and wellness center manager. The Board approved 2.00 FTE for civilian fire marshals and 1.00 FTE for a firefighter to replace a position which had been previously reclassified to create a battalion chief of special operations position. During the FY 2020 budget process, the Board approved 1.00 FTE for a communications training coordinator position associated with Universal Call Taker project at the Emergency Communications Center (ECC), which was moved to LCFR's budget in FY 2020. Also during FY 2020, 5.00 FTE were approved mid-year for tanker staffing for Loudoun Height Station. The full implementation of classification and compensation in FY 2021 results in a significant increase in personnel costs. With this implementation, starting annual salaries for firefighters are competitive with Loudoun County's comparator jurisdictions and market competitive grade and step plans are implemented for existing operational personnel.

Finally operating and maintenance expenditures decline in FY 2021 due to the removal of one-time and decreases in vehicle replacement costs. In FY 2021, vehicle replacement charges have been adjusted based on an annual review of the resources available in the vehicle replacement fund. The Proposed Budget for LCFR includes a \$1.93 million reduction from FY 2020 to reflect this change in addition to regular adjustments.

The FY 2021 Proposed Budget for revenue shows a decline in other local property taxes as a result of lower estimates for communication sales and use tax. This revenue continues to decline as consumers transition away from landlines telephones, traditional cable video services, and prepaid telecommunications.

LCFR's FY 2021 Proposed Budget reflects the priorities of fully implementing classification and compensation for existing employees and the thematic areas of span of control, internal support, and FTE authority.

Span of Control

Included in the Proposed Budget for LCFR is a civilian technology manager position (1.00 FTE). This position will centralize elements of technology, currently spread widely across the Department. The proposed position will be oversee all aspects of technology within LCFR, including but not be limited to: managing the design, configuration, and implementation of technology solutions across LCFR; developing and implementing technology-related policies and procedures; and serving as a primary liaison for the Department of Information Technology (DIT). This position will supervise the Department's existing records security systems administrator and application/ data analyst (approved FY 2019), as well as the payroll specialist requested as part of the FY 2021 Proposed Budget.

Internal Support

LCFR's FY 2021 Proposed Budget includes a payroll specialist to manage payroll for the Department's 673.13 FTE (FY 2020 Adopted). The Department's payroll function is complex, and currently, there is not a single point of contact responsible for this task.

The implementation of electronic timesheets through Orion AgencyWeb¹ shifted much of the responsibility for payroll from the administrative manager to the public safety technology group (PSTG), specifically an application manager dedicated to Orion AgencyWeb and a battalion chief. Payroll consumes an enormous amount of these employees' time, as they have the technical expertise required to investigate errors in AgencyWeb and in the bi-weekly export file that is transferred to Oracle. Both employees work closely with LCFR staffing personnel to fix programming errors and identify bugs in the system. They also interact frequently with County payroll to analyze the payroll export and correct errors as needed. These tasks take these two employees away from their core responsibilities. The proposed position will allow the Department to manage payroll

¹ Orion AgencyWeb is LCFR's electronic time management system. While general workforce employee data are housed in Oracle, public safety uniformed employee data are housed in Orion AgencyWeb. These data must be transferred from Orion to Oracle. This was implemented in July 2017.



Loudoun County Fire and Rescue

efficiently, in a more consistent and predictable manner, and to continue to be responsive to requests from internal customers (employees) and external partners elsewhere in County government. The payroll specialist will centralize the payroll function with duties including serving as the central point of contact for payroll questions and issues; working cross-functionally with LCFR staffing, HR, and the PSTG to ensure time and leave is entered appropriately; serving as a subject matter expert on federal and state laws and County pay policies; and analyzing the bi-weekly pay export from Orion to ensure that any technical and/or human error issues are addressed. The payroll specialist also will allow the battalion chief and application manager to focus on their core job duties.

FTE Authority

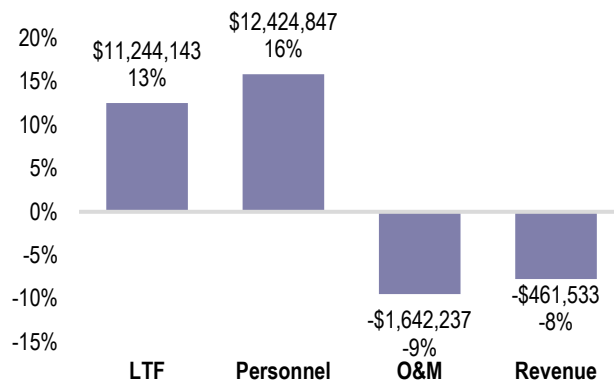
The Proposed Budget includes a request for an EMS Clinical Coordinator (1.00 FTE), which is fully offset by EMS Transport revenue. This position will support the activities of EMS training at the LCFR Training Academy. EMS training teaches all levels of emergency medical services classes to over 1,500 career and volunteer members of LC-CFRS. This position's primary role would be management of the Field Internship Student Data Acquisition Project (Fisdap) schedule calendar, which assigns EMS students to mandatory clinical assignments in the hospital operating room, emergency department, pediatrics, intensive care, behavioral health, and labor and delivery, as well as mandated field hours and capstone requirements.

This position would verify and audit all information entered into Fisdap by the student and evaluators. This includes all students for Emergency Medical Responder (EMR), Emergency Medical Technician (EMT), Advanced EMT, EMT-Intermediate to Paramedic, and EMT to Paramedic classes. The proposed EMS clinical coordinator also would act as the liaison between the Fire and Rescue Training Division and the hospitals with which LCFR has clinical agreements, and monitor students while at those hospitals. Clinical students are expected to be in excess of 200 each year in FY 2021 and beyond.



Loudoun County Fire and Rescue

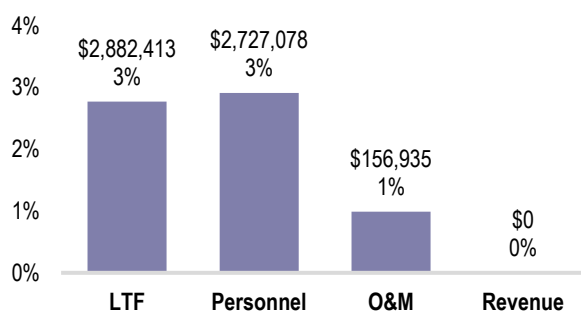
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ 3.00 FTE, general pay changes ||
O&M: ↓ removal of one-time costs & decrease in vehicle replacement costs || **Revenue:** ↓ reduction in revenue associated with communication sales and use tax

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
Revenue: ↔

**Loudoun County Fire and Rescue****FY 2021 Proposed Resource Requests¹**

FTE Authority: EMS Clinical Coordinator						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$103,629	\$13,010	\$0	\$0	\$116,639	\$0	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Position will manage clinical assignments for EMS students, including hospital rotations and mandated field hours/ capstone requirements.• Currently, these duties are primarily handled by the EMS training specialist. Clinical hours have increased such that an additional position is needed to maintain the current service level.• This position will provide increased capacity for on-site monitoring of students during clinicals, which are required for LCFR to form agreements with new host sites.			
Mandates:	Not Mandated					
PM Highlight:	Total Number of Clinical Hours					
Program:	Fire and Rescue Training					
Positions:	1 EMS Clinical Coordinator					
Theme:	FTE Authority					
One-time Costs:	\$8,135					
Recurring Costs:	\$108,504					

Priority 1: Civilian Technology Manager						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$124,706	\$11,905	\$15,000	\$0	\$0	\$151,611	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• LCFR has elements of technology spread widely across the Department, resulting in inefficiencies. This request represents a step toward consolidating technology efforts and re-aligning reporting structures by creating a single position for overseeing all aspects of technology within the Department.• Position will manage the design, configuration, and implementation of technology solutions across the Department; develop and implement technology-related policies and procedures, and serve as a primary liaison for DIT. This position will supervise the Department's existing records security systems administrator and application managers.• Some of these functions are currently performed by a uniformed battalion chief, but technology-related needs have grown to the point where a civilian position is needed to formalize this function and set it up for long-term sustainability.			
Mandates:	Not mandated					
PM Highlight:	Total Number of Incidents Created in Computer-Aided Dispatch (CAD) System					
Program:	Communications and Technology Support Services					
Positions:	1 Technology Manager					
Theme:	Span of Control					
One-time Costs:	\$20,615					
Recurring Costs:	\$130,996					

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



Loudoun County Fire and Rescue

Priority 2: Payroll Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$103,629	\$10,105	\$0	\$0	\$0	\$113,734	1.00

Details

Service Level:	Current Service Level Request
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws
PM Highlight:	LCFR Personnel Expenditures (in millions)
Program:	Communications and Technology Support Services
Positions:	1 Payroll Specialist
Theme:	Internal Support
One-time Costs:	\$5,615
Recurring Costs:	\$108,119

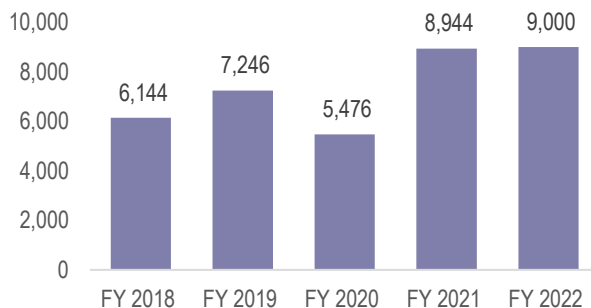
Overview

- Role will centralize LCFR payroll functions currently shared between technology, HR, and finance/ administration personnel.
- Provides capacity to address increasingly technical issues between Orion, LCFR's electronic time management system, and Oracle, the County's payroll system.
- Duties include auditing the bi-weekly payroll export file and making corrections; writing/validating reports to track worker's comp, disability, FMLA, etc.; advising employees on time/leave entry; resolving pay discrepancies; and serving as central liaison for all payroll matters.

Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$331,964	\$35,020	\$15,000	\$0	\$116,639	\$265,345	3.00

Key Measures¹



Objective: Provide comprehensive Emergency Medical Services training programs in line with local, state, and national standards.

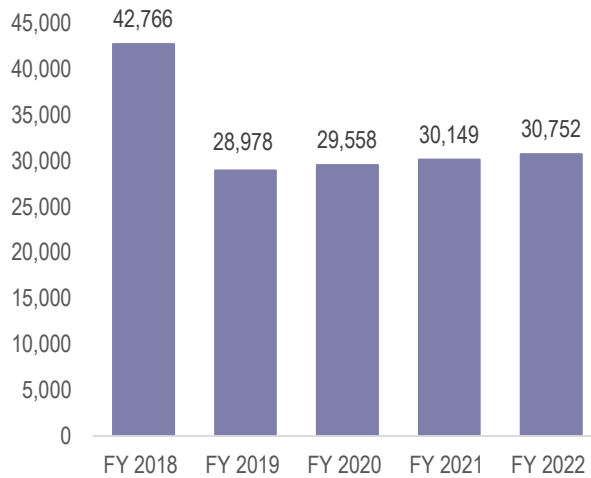
Measure: Total number of clinical hours.

The number of clinical hours required for EMS training continues to increase, and coordinating clinical hours has become difficult to manage with existing EMS Training personnel, prompting the need for the EMS clinical coordinator position.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



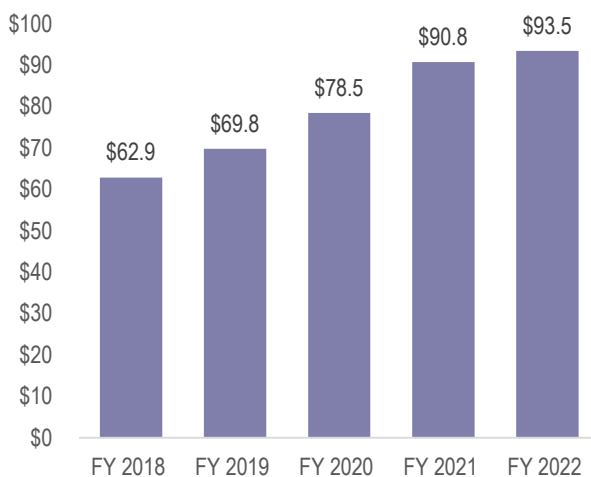
Loudoun County Fire and Rescue



Objective: Provide for the prompt and efficient processing of requests for emergency fire and rescue services through the E-911 system.

Measure: Total number of incidents created in Computer Aided Dispatch System (CAD).

The number and complexity technology systems within the Department has increased to the point where a dedicated role in a technology manager position is needed to oversee technology functions. The CAD system is increasingly interconnected with a number of other complex systems including Orion (electronic time management), Alpine (records management), and GIS. Overall call volume and associated information management needs continue to grow.



Objective: Provide comprehensive Emergency Medical Services training programs in line with local, state, and national standards.

Measure: LCFR personnel expenditures (in millions).

Personnel expenditures increase with the number of LCFR personnel. A payroll specialist position is needed to manage the coordination of Orion, LCFR's electronic time management system, and Oracle, the County's payroll system to address technical issues.



Loudoun County Fire and Rescue

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Emergency Medical Services	\$2,785,039	\$2,724,129	\$2,534,100	\$2,752,897	\$2,825,371
Operations	49,053,960	52,965,226	63,020,974	70,637,000	72,703,198
Communications and Support Services	4,101,306	5,047,562	5,677,365	6,310,754	6,485,038
Volunteer Coordination	6,809,087	6,621,804	7,091,365	7,179,333	7,261,706
Fire-Rescue Training	5,957,158	6,642,705	4,989,358	6,298,903	6,447,732
Fire Marshal's Office	3,176,068	3,796,843	3,785,521	3,950,244	4,059,538
Administrative Services	2,109,244	1,755,311	2,229,874	2,604,544	2,677,603
Asset Management	5,218,860	7,136,267	6,486,583	6,864,073	7,019,975
Total – Expenditures	\$79,210,722	\$86,689,848	\$95,815,139	\$106,597,749	\$109,480,162
Revenues					
Emergency Medical Services	\$1,078,337	\$552,327	\$325,937	\$326,656	\$326,656
Operations	264,486	146,408	0	0	0
Communications and Support Services	4,309,186	3,946,194	4,180,000	3,523,920	3,523,920
Volunteer Coordination	0	72,630	0	0	0
Fire-Rescue Training	1,409,877	1,881,073	1,319,281	1,512,801	1,512,801
Fire Marshal's Office	126,903	576,517	136,650	136,650	136,650
Administrative Services	1,149	6,056	0	0	0
Personnel and Asset Management	198,519	1,484,093	9,853	10,161	10,161
Total – Revenues	\$7,388,877	\$8,665,299	\$5,971,721	\$5,510,188	\$5,510,188
Local Tax Funding					
Emergency Medical Services	\$1,706,703	\$2,171,802	\$2,208,163	\$2,426,241	\$2,498,715
Operations	48,789,474	52,818,818	63,020,974	70,637,000	72,703,198
Communications and Support Services	(207,880)	1,101,368	1,497,365	2,786,834	2,961,118
Volunteer Coordination	6,809,087	6,549,174	7,091,365	7,179,333	7,261,706
Fire-Rescue Training	4,547,281	4,761,632	3,670,077	4,786,102	4,934,931
Fire Marshal's Office	3,049,165	3,220,326	3,648,871	3,813,594	3,922,888
Administrative Services	2,108,096	1,749,255	2,229,874	2,604,544	2,677,603
Personnel and Asset Management	5,020,340	5,652,175	6,476,730	6,853,912	7,009,814
Total – Local Tax Funding	\$71,821,845	\$78,024,549	\$89,843,418	\$101,087,561	\$103,969,974

¹ Sums may not equal due to rounding.

**Loudoun County Fire and Rescue**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
FTE¹					
Emergency Medical Services	8.86	13.00	13.00	13.00	13.00
Operations	544.27	496.00	513.00	517.00	517.00
Communications and Support Services	52.39	49.00	49.00	50.00	50.00
Volunteer Administration	3.21	4.00	4.00	4.00	4.00
Fire-Rescue Training	23.15	23.08	23.08	23.08	23.08
Fire Marshal's Office	24.38	23.06	25.06	25.06	25.06
Administrative Services	16.05	17.00	18.00	20.00	20.00
Personnel and Asset Management	24.19	24.00	28.00	30.00	30.00
Total – FTE	696.50	649.14	673.14	682.14	682.14

¹ Due to payroll costing adjustments done in FY 2020 to re-align FTE with reporting structures, some FTE have shifted between FY 2020 Adopted and FY 2021 Proposed.