



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 (fire and emergency medical services), operational medical direction, 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 employee and volunteer member human resources; health, safety, wellness, and respiratory protection programs; public information; records management and Freedom of Information Act (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

Includes the Office of the System-wide Fire and Rescue Chief, Assistant Chiefs of Operations and Support Services and Volunteer Administration, Public Information, Financial and Budget Management, Human Resources, and the Office of Professional Standards. This division also houses the Planning and Data Analytics function, which monitors operational data and oversees short-and long-range planning for public safety projects to ensure the County's service needs are met. Further, this division provides support for all program areas with administrative and management services, grant administration, procurement, payroll, and records management; and administers the EMS transport reimbursement program.

Volunteer Administration

Supports volunteer fire and rescue volunteer System members by overseeing and providing guidance in various policy and procedural matters and 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 visitors within Loudoun County through the development and application of fire prevention engineering, education, and enforcement activities.

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. The ECC processes all incoming 9-1-1 calls and texts through



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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.

Operations

Provides an all-hazards response to fire, rescue, hazardous materials, water rescue, mass transportation, 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.

Health, Safety and Asset Management

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



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Budget Analysis

Department Financial and FTE Summary¹

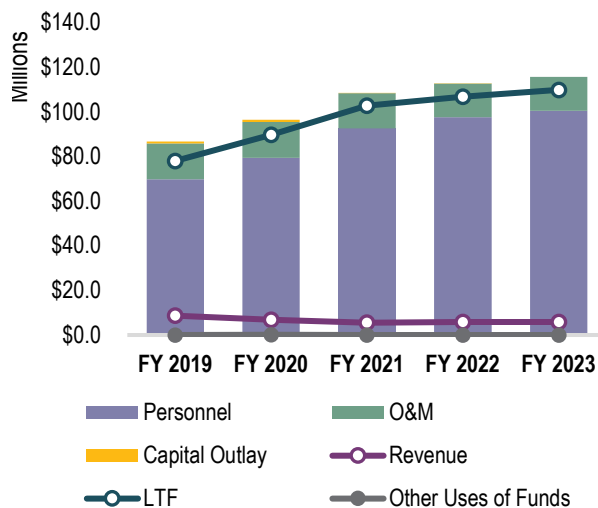
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$69,771,051	\$79,443,474	\$92,619,367	\$97,571,403	\$100,498,545
Operating and Maintenance	16,049,314	16,005,509	15,689,151	15,111,715	15,262,832
Capital Outlay	867,554	1,016,607	1,600	1,600	0
Other Uses of Funds	0	126,318	0	0	0
Total - Expenditures	\$86,687,919	\$96,591,907	\$108,310,118	\$112,684,718	\$115,761,377
Revenues					
Other Local Taxes	\$3,946,189	\$3,856,209	\$3,523,920	\$3,628,000	\$3,628,000
Permits, Fees, and Licenses	158,137	153,536	140,161	174,611	174,611
Fines and Forfeitures	3,808	5,990	6,650	6,650	6,650
Charges for Services	1,944	4,989	0	0	0
Miscellaneous Revenue	49,306	10,923	0	0	0
Recovered Costs	5,940	52,438	0	0	0
Intergovernmental – Commonwealth	1,623,155	1,538,079	1,298,995	1,349,894	1,349,894
Intergovernmental – Federal	2,108,466	607,000	0	0	0
Other Financing Sources	768,355	600,011	538,259	725,881	725,881
Total – Revenues	\$8,665,299	\$6,829,175	\$5,507,985	\$5,885,036	\$5,885,036
Local Tax Funding	\$78,022,621	\$89,762,733	\$102,802,133	\$106,799,682	\$109,876,341
FTE	649.14	673.14	682.14	687.14	687.14

¹ Sums may not equal due to rounding.



Loudoun County Fire and Rescue

Revenue and Expenditure History



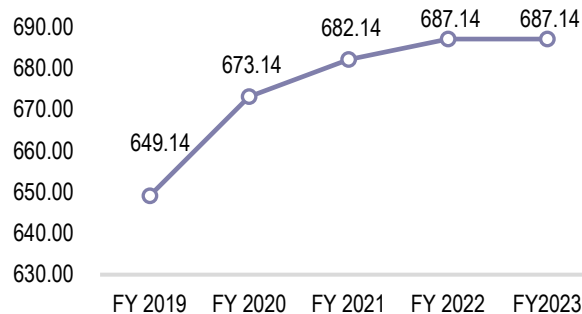
Revenue/Local Tax Funding

As shown, LCFR is primarily funded by local tax funding (approximately 95 percent). Programmatic revenue consists of grants, permits, fines, as well as a transfer of \$725,881 from the EMS Transport Reimbursement Fund to the General Fund.

Expenditure

The majority of LCFR's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and one-step merit increase for uniformed staff and a 3.5 percent increase for civilian personnel for FY 2021.

Staffing/FTE History



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 supervisors, 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 for tanker staffing at the Loudoun Heights Station.

FY 2021: 1.00 FTE technology manager, 1.00 FTE payroll specialist, 1.00 FTE EMS clinical coordinator (funded by EMS Transport revenue)

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 more than 85 percent of the Department's costs. Increases in personnel are primarily due to market and merit increases each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in



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November 2019, and a one-step merit increase for uniformed staff and a 3.5 percent increase for civilian personnel in FY 2021. The full implementation of classification and compensation in FY 2021 resulted in a significant increase in personnel costs. With this implementation, starting annual salaries for firefighters are competitive with Loudoun County's comparator jurisdictions (including counties of Fairfax, Prince William, and Arlington and the city of Alexandria) and market competitive grade and step plans are implemented for existing operational personnel.

In FY 2021, the Board approved a total of 3.00 FTE including 2.00 FTE General Fund positions (1.00 FTE technology manager and 1.00 FTE payroll specialist), and 1.00 FTE funded by EMS Transport revenue (1.00 FTE EMS clinical coordinator). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions, were frozen until revenues were determined to be available to support those expenditures. LCFR's EMS clinical coordinator position was authorized for hiring at the beginning of FY 2021 because it is funded by EMS Transport revenue and does not require local tax funding. Additionally, the technology manager was released on December 15, 2020 when the Board approved a \$50 million release. The payroll specialist remains frozen until further Board action or until the start of FY 2022.

FY 2022 Proposed operating and maintenance budgeted expenditures are lower than FY 2021 due to the removal of one-time costs associated with FY 2021 resource requests and vehicle fuel budgets moving from department budgets to the Department of General Services.

The FY 2022 Proposed Budget for revenue shows a slight increase overall. An increase in building permit revenue is forecasted due to updated economic modeling. More information on building permit revenue estimates is available in the Revenue section of the Proposed Budget. Similarly, intergovernmental aid shows a slight increase due to growth in state entitlement fund allocations. Finally, other financing sources increase for FY 2022 due to updated costs associated with positions in the General Fund that are funded by EMS Transport revenue.

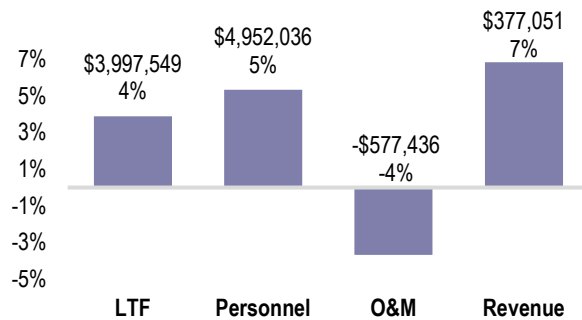
LCFR's FY 2022 Proposed Budget reflects the priorities of public and life safety and internal support.

Public and Life Safety

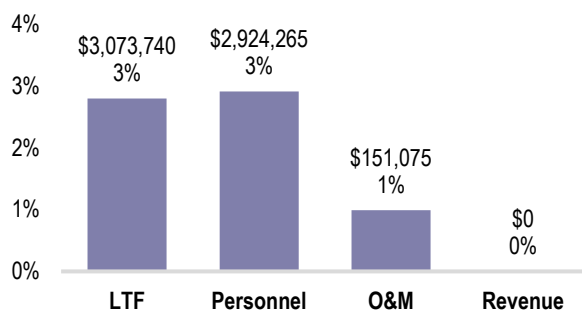
Included in the Proposed Budget for LCFR is a request for uniformed fire officers (4.00 FTE). The requested Uniformed Fire Officers (UFOs) would be operational LCFR employees assigned to the Emergency Communications Center (ECC) to serve as a liaison between field staff and communications personnel. The UFO's primary responsibility will be to work in conjunction with the on-duty Shift Commander and the ECC Supervisor to monitor the deployment of System resources, ensure adequate emergency coverage across the County, and keep relevant staff informed of significant incidents or events. Currently, civilian supervisors in the ECC add resources to an incident, but generally are not able to significantly modify the response complement. The requested 4.00 FTE would provide 24/7 coverage on a 42-hour workweek, aligning with the current shift schedule for ECC personnel.

Internal Support

LCFR's FY 2022 Proposed Budget includes a request for an executive assistant in the office of the chief (1.00 FTE). This position would provide dedicated administrative support for the Office of the Chief within Administrative Services Division. Currently, the administrative assistant for Operations provides support for the Operations Division (517.00 FTE) in addition to five senior staff members including the Assistant Chief of Operations and the four deputy chiefs serving as shift commanders, as well as providing division-wide support including scheduling and supporting meetings and events, document preparation and review, processing purchasing forms, coordinating travel, etc., for the operational field personnel. Finally, the proposed position would serve as a lead for administrative support within LCFR, with responsibilities including the creation of refinement of administrative standards, procedures, and guidelines for the Department. This aspect of the role would include providing training and guidance to administrative support personnel working in other functional areas.

**Loudoun County Fire and Rescue****Percent Change from Adopted FY 2021 to Proposed FY 2022****Reasons for Change:**

Personnel: ↑ 5.00 FTE, general pay changes ||
O&M: ↓ removal of FY 2021 one-time costs & removal of vehicle fuel costs || **Revenue:** ↑ increase in permit, intergovernmental aid, transfer from EMS Fund

Percent Change from Proposed FY 2022 to Projected FY 2023**Reasons for Change:**

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



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FY 2022 Proposed Resource Requests¹

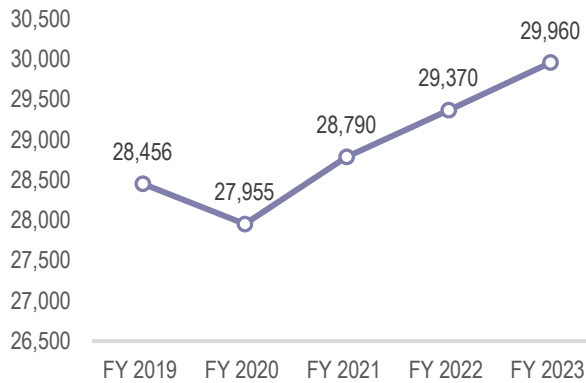
Priority 1: ECC Uniformed Fire Officers						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$802,538	\$109,824	\$33,330	\$0	\$0	\$945,692	4.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">Proposed uniformed fire officers (UFOs) would be operational LCFR employees assigned to the ECC to serve as a liaison between field staff and communications personnel.Primary duty will be to work in conjunction with the on-duty shift commander and the ECC Supervisor to monitor the deployment of System resources, ensure adequate emergency coverage across the County, and keep relevant staff informed of significant incidents or events.Personnel includes overtime necessary to cover planned leave for requested positions.			
Mandates:	Federal/State Mandate					
PM Highlight:	Total Number of Calls Dispatched					
Program:	Communications - Emergency Communications Center (ECC)					
Positions:	Uniformed Fire Officers (4.00 FTE)					
Theme:	Public and Life Safety					
One-time Costs:	\$111,555					
Recurring Costs:	\$834,137					
Priority 2: Executive Assistant - Office of the Chief						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,914	\$10,850	\$0	\$0	\$0	\$106,764	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">Currently there is no dedicated administrative support for the Office of the Chief. Position would support the System Chief, Assistant Chief of Support Services/ Volunteer Administration, manager of Finance/ Administration, among others.Position will serve as lead for administrative support team and as a liaison to other County departments, Board member offices, and the public.LCFR has only 10 administrative support positions for 682.00 FTE; only four of 153 positions added in the last five years were for administrative support.			
Mandates:	Not mandated					
PM Highlight:	LCFR - Total Authorized FTE					
Program:	Administration - Command and General Staff Services					
Positions:	1 Executive Assistant					
Theme:	Internal Support					
One-time Costs:	\$6,810					
Recurring Costs:	\$99,954					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$898,452	\$120,674	\$33,330	\$0	\$0	\$ 1,052,456	5.00

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.



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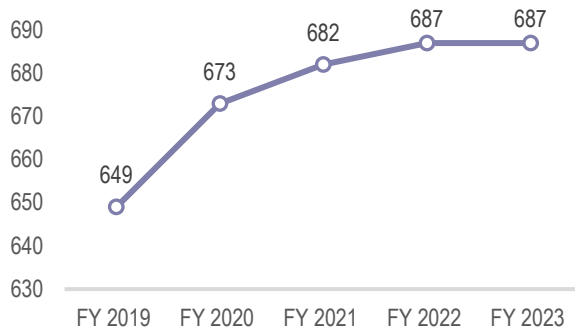
Key Measures¹



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 calls dispatched.

The ECC receives a large and growing number of calls for service each year. As the overall call volume grows, so does the number of atypical and complex incidents. The requested uniformed fire officers will enable LCFR to provide more timely, appropriate call response.



Objective: Manage a Human Resources system to meet departmental staffing needs.

Measure: Total authorized FTE.

LCFR has historically had few authorized administrative support positions relative to the size of the Department, which has grown significantly. The executive assistant position will add dedicated administrative support for the Office of the Chief, as well as serve as a team lead for the other administrative positions within LCFR.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.



Loudoun County Fire and Rescue

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Emergency Medical Services	\$2,724,129	\$3,034,920	\$2,797,314	\$3,214,353	\$3,299,609
Operations	52,964,369	61,978,518	71,914,955	74,354,704	76,538,288
Communications and Support Services	5,047,562	5,501,092	6,418,337	7,387,197	7,597,936
Volunteer Administration	6,621,804	6,957,369	7,190,652	7,106,676	7,188,022
Fire-Rescue Training	6,642,705	6,409,614	6,359,933	6,589,587	6,748,030
Fire Marshal's Office	3,795,771	3,698,172	4,021,255	4,109,870	4,225,120
Administrative Services	1,755,311	2,288,042	2,659,563	4,172,430	4,286,247
Health, Safety and Asset Management	7,136,267	6,724,179	6,948,109	5,749,901	5,878,126
Total – Expenditures	\$86,687,919	\$96,591,907	\$108,310,118	\$112,684,718	\$115,761,377
Revenues					
Emergency Medical Services	\$552,327	\$569,037	\$324,453	\$470,083	\$470,083
Operations	146,408	184,310	0	0	0
Communications and Support Services	3,946,194	3,945,310	3,523,920	3,628,000	3,628,000
Volunteer Administration	72,630	0	0	0	0
Fire-Rescue Training	1,881,073	1,881,371	1,512,801	1,605,692	1,605,692
Fire Marshal's Office	576,517	150,179	136,650	159,650	159,650
Administrative Services	6,056	4,119	0	10,161	10,161
Health, Safety and Asset Management	1,484,093	94,847	10,161	11,450	11,450
Total - Revenues	\$8,665,299	\$6,829,175	\$5,507,985	\$5,885,036	\$5,885,036
Local Tax Funding					
Emergency Medical Services	\$2,171,802	\$2,465,883	\$2,472,861	\$2,744,270	\$2,829,526
Operations	52,817,961	61,794,207	71,914,955	74,354,704	76,538,288
Communications and Support Services	1,101,368	1,555,782	2,894,417	3,759,197	3,969,936
Volunteer Administration	6,549,174	6,957,369	7,190,652	7,106,676	7,188,022
Fire-Rescue Training	4,761,632	4,528,244	4,847,132	4,983,895	5,142,338
Fire Marshal's Office	3,219,254	3,547,993	3,884,605	3,950,220	4,065,470
Administrative Services	1,749,255	2,283,923	2,659,563	4,162,269	4,276,086
Health, Safety and Asset Management	5,652,175	6,629,332	6,937,948	5,738,451	5,866,676
Total – Local Tax Funding	\$78,022,621	\$89,762,733	\$102,802,133	\$106,799,682	\$109,876,341

¹ Sums may not equal due to rounding.

**Loudoun County Fire and Rescue**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
FTE¹					
Emergency Medical Services	13.00	13.00	13.00	13.00	13.00
Operations	496.00	513.00	517.00	517.00	517.00
Communications and Support Services	49.00	49.00	50.00	54.00	54.00
Volunteer Administration	4.00	4.00	4.00	4.00	4.00
Fire-Rescue Training	23.08	23.08	23.08	23.08	23.08
Fire Marshal's Office	23.06	25.06	25.06	25.06	25.06
Administrative Services	17.00	18.00	20.00	28.00	28.00
Health, Safety and Asset Management	24.00	28.00	30.00	23.00	23.00
Total – FTE	649.14	673.14	682.14	687.14	687.14

¹ Due to payroll costing adjustments done in FYs 2020 and 2021 to re-align FTE with reporting structures, some FTE have shifted in FYs 2020 through 2022.