



## Loudoun County Fire and Rescue

Loudoun County Fire and Rescue (LCFR) is a component of the Loudoun County Combined Fire and Rescue System (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. The 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, using 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.

As part of the Combined System, LCFR maintains 24/7 staffing at each of the 20 Fire/Rescue stations, with some volunteer stations providing nighttime staffing from 6:00 pm to 6:00 am. Additionally, LCFR manages many functions for the Combined System, including but not limited to financial affairs (including EMS billing); career employee and volunteer member human resources; health, safety, wellness, and respiratory protection programs; public information; release of public information and social media; 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 and provides certification and continuing education training for career and volunteer providers through the Training Division at the Oliver Robert Dubé Fire and Rescue Training Academy and code enforcement, fire and life safety activities and fire/explosion investigation through the LCFR Fire Marshal's Office.

### Loudoun County Fire and Rescue's Programs

#### Administrative Services

Includes the Office of the System-wide Fire and Rescue Chief, Assistant Chief of Operations and Assistant Chief of Support Services, Public Information and internal/external communications, Financial and Budget Management, 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, financial management, grant administration, procurement, payroll, and records management; and administers the EMS transport reimbursement program.

#### Volunteer Administration

Supports volunteer fire and rescue System members by providing oversight, assistance and guidance in various policy and procedural matters to include the onboarding and offboard of volunteers, human resource aspects including pre-placement physicals, training, benefits, recruitment, retention, and recognition. This division also assists in the overall management of the Length of Service Awards Program (LOSAP) administered by the County.

#### 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 codes and standards, fire prevention engineering, education, enforcement activities, and the investigation of fires, explosions, and hazardous material releases.



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This includes response and overall management of the joint Fire Marshal/Sheriff Office Explosive Ordinance Disposal (EOD) team.

### Communications and Support Services

Provides timely and accurate data and technologies supporting 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 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. The ECC also maintains the Uniformed Fire Officer program to provide a liaison between field operations and the ECC.

### 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, recertification and continuing educational programs in a variety of disciplines to facilitate excellent service to residents 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.

### Human Resources

Provides management of the function of Human Resources (HR) for LCFR employees. Specifically, this division is responsible for the coordination and administration of the Department's promotional examinations and manages the Department's recruitment and retention activities. In collaboration with County HR, this division assists with other workforce planning initiatives and employee relations matters. Lastly, this division assists the System Chief and staff in the collective bargaining and labor relations process.



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## Budget Analysis

### Department Financial and FTE Summary<sup>1</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Personnel	\$95,890,955	\$102,020,678	\$111,165,980	\$116,713,252	\$126,330,471
Operating and Maintenance	14,231,380	15,371,932	18,688,214	20,517,250	22,101,862
Capital Outlay	913,393	386,626	1,600	1,600	0
<b>Total – Expenditures</b>	<b>\$111,035,728</b>	<b>\$117,779,236</b>	<b>\$129,855,794</b>	<b>\$137,232,102</b>	<b>\$148,432,333</b>
<b>Revenues</b>					
Other Local Taxes	\$3,425,186	\$3,324,510	\$2,930,560	\$2,930,560	\$2,930,560
Permits, Fees, and Licenses	165,364	179,592	360,945	341,121	341,121
Fines and Forfeitures	1,726	3,494	6,650	6,650	6,650
Charges for Services	3,474	5,613	0	0	0
Miscellaneous Revenue	1,808	845	0	0	0
Recovered Costs	31,317	0	0	0	0
Intergovernmental – Commonwealth	1,299,088	1,109,736	1,349,894	1,349,894	1,349,894
Intergovernmental – Federal	548,673	395,772	0	0	0
Other Financing Sources	709,951	770,518	725,881	725,881	725,881
<b>Total – Revenues</b>	<b>\$6,186,587</b>	<b>\$5,790,082</b>	<b>\$5,373,930</b>	<b>\$5,354,106</b>	<b>\$5,354,106</b>
<b>Local Tax Funding</b>	<b>\$104,849,141</b>	<b>\$111,989,155</b>	<b>\$124,481,864</b>	<b>\$131,877,996</b>	<b>\$143,078,226</b>
<b>FTE<sup>2</sup></b>	<b>682.14</b>	<b>696.14</b>	<b>729.14</b>	<b>759.06</b>	<b>811.06</b>

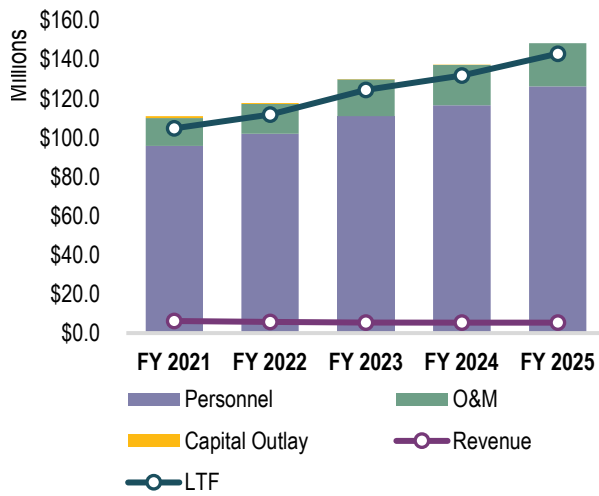
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



# Loudoun County Fire and Rescue

## Revenue and Expenditure History



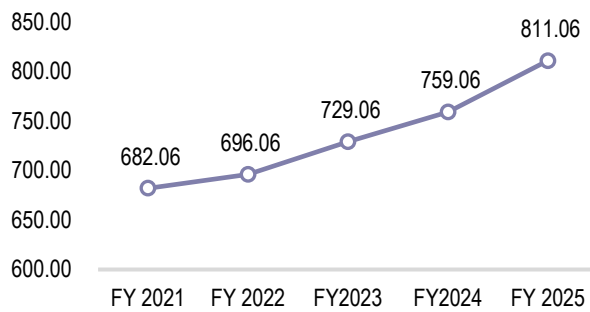
### Revenue/Local Tax Funding

As shown, LCFR is primarily funded by local tax funding (approximately 96 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 and compensation increases, including merit increases for the general workforce in each fiscal year and a variety of step and scale increases for uniformed public safety personnel.

## Staffing/FTE History



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

FY 2022: 4.00 FTE ECC uniformed fire officers, 1.00 FTE executive assistant – Office of the Chief, 1.00 FTE logistics technician – driver, 1.00 FTE fire inspections supervisor, 1.00 FTE distance learning administrator, 1.00 FTE accounting and finance specialist, 3.00 FTE dispatchers, 1.00 FTE senior plans reviewer, 1.00 FTE administrative assistant - Volunteer Administration.

FY 2023: 33.00 FTE uniformed staffing (29.00 FTE firefighter 2, 4.00 FTE lieutenant)

LCFR continues to deliver robust emergency medical and fire suppression services to a growing and evolving community. In April 2021, LCFR transitioned from a 42-hour average workweek to a 48-hour average workweek, where operational personnel work one 24-hour period followed by two 24-hour periods off with a Kelly Day, or scheduled day off, every seven shifts, resulting in a five consecutive day period off. This allowed LCFR to transition to a single shift, a longstanding goal of the organization as well as align the salaries of LCFR employees with the County’s comparator jurisdictions.<sup>1</sup>

In FY 2023 33.00 positions were added, including 29.00 FTE firefighters and 4.00 FTE lieutenants. These positions were requested to recoup positions previously reassigned when career coverage transitioned to 24/7 shift. These positions assist with the goal of meeting minimum staffing needs while decreasing LCFR’s reliance on overtime and associated mandatory holdovers. A mandatory holdover is a non-elective, unscheduled period of time (often a 12-hour shift) at the end of a

<sup>1</sup> FGOEDC Item 12, FY 2023 Budget Development: Loudoun County Fire and Rescue FY 2023 Operational Staffing, November 9, 2021.



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scheduled 24-hour shift. If sufficient additional operational resources are not added, the reliance on overtime and mandatory holdovers will continue to strain the budget and health and welfare of the operational workforce.

LCFR's expenditures have increased primarily because of rising personnel costs, which make up approximately 85 percent of the Department's costs. Personnel costs have grown with the compensation increases approved each fiscal year, including merit increases for the general workforce and a variety of step and scale increases for uniformed public safety personnel.<sup>1</sup>

The FY 2024 Proposed Budget incorporates a decrease in revenue of approximately \$20,000 due to a projected shift in volume of development permits and fees in which LCFR receives a portion of the revenue collected. More information on revenue estimates is available in the Revenue section of the Proposed Budget.

Operating and maintenance budgeted expenditures are higher than FY 2023 due to operating and maintenance costs associated with the proposed resources request. In addition, operating and maintenance costs have increased due to adjustments to the internal service charges for vehicle replacement (approximately \$1.88 million for LCFR), based on an annual review of the funding required in the Vehicle Replacement Fund for the vehicle replacement plan.

As noted in the November 2021 budget development item<sup>2</sup>, beginning on April 1, 2021, LCFR transitioned to a 48-hour workweek. While this shift resulted in some operational efficiencies, the combination of declining volunteer coverage and an increased reliance on overtime and associated mandatory holdovers has resulted in the need for increased staffing. Several key factors contribute to the increased reliance on overtime and associated mandatory holdovers. As articulated in the staffing analysis brought to the Board during the FY 2018 budget process, those factors include: vacant positions either due to true vacancies or temporary vacancies during recruit schools; temporary restricted duty, military leave, injuries, or other long-term leave categories; authorized annual leave, employee sick leave, bereavement leave, civic leave and other leave types; required trainings; and a reduction in voluntary overtime potentially attributed to the increase in weekly working hours. In addition, the recently implemented paid family leave benefit will increase the amount of leave operational personnel are eligible to take, which will increase the need to fill those minimally staffed positions. Between FY 2019 and FY 2021, leave usage (all types) increased from 131,573 hours to 174,717 hours. Further, new capital facilities and other issues, such as those identified in the 2019 Service Plan<sup>3</sup>, will continue to strain available operational personnel resources. While 33.00 FTE were included in the FY 2023 Adopted Budget, a total of 69.00 were recommended for based on current staffing needs to include right sizing the departments staffing factor positions. Additional FTE will be requested in future budget years to continue to work toward filling the gap in operational staffing. While not included in the FY 2024 Proposed Budget, LCFR has one resource request, focusing on the thematic area of public and life safety, described in an increase option in the executive summary. The following budget request is included in the FY 2024 Proposed Budget and focused on the thematic area of capital facility openings.

### Capital Facility Opening

LCFR's Proposed Budget includes a request for 30.00 FTE related to the opening of the new Leesburg South Station. Anticipated to open in March 2025, the 25,000 square feet station is located on a 5-acre plot and will include apparatus bays, bunkrooms, a training room, break room, restrooms, showers, food preparation and dining area, laundry and decontamination areas, storage for supplies, a gear and hose drying area, a breathing air compressor room, fitness room, offices, and a repair shop. To fully staff the station, 47.00 FTE are required to support an Engine (4-person staffing), medic unit, tanker, and a dedicated HazMat unit. The FY 2024 Proposed budget includes 30.00 FTE, and staff plan to bring forward

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<sup>1</sup> See summary of compensation increases in Non-Departmental Expenditures section 6-2.

<sup>2</sup> FGOEDC Item 12, FY 2023 Budget Development: Loudoun County Fire and Rescue FY 2023 Operational Staffing, November 9, 2021.

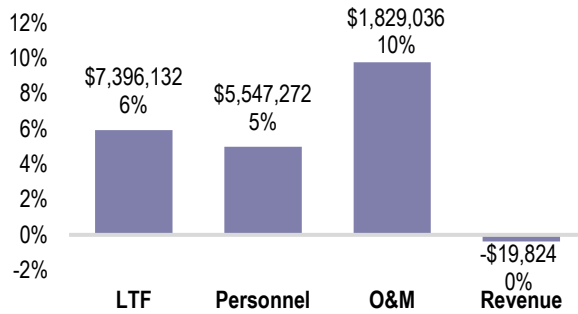
<sup>3</sup> Loudoun County Fire and Rescue Emergency Operations Service Plan, October 2019.



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the remaining 17.00 FTE during the FY 2025 budget process, to achieve the recommended full staffing of the station (47.00 FTE). Positions recruited and trained prior to the opening of Leesburg South will be temporarily stationed throughout the County, temporarily reducing the need for overtime and mandatory holdovers.

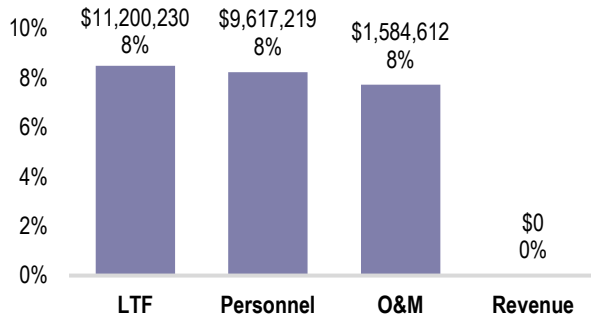
### Percent Change from Adopted FY 2023 to Proposed FY 2024



#### Reasons for Change:

**Personnel:** ↑ 30.00 FTE, general pay changes || **O&M:** ↑ increase in vehicle replacement costs, associated with resource requests || **Revenue:** ↓ decrease in development permit revenue

### Percent Change from Proposed FY 2024 to Projected FY 2025



#### Reasons for Change:

**Personnel:** ↑ general pay changes, 52.00 FTE Leesburg South Phase II, Lovettsville, and Aldie || **O&M:** ↑ 7 percent, primarily O&M needs associated with new facilities || **Revenue:** ↔



# Loudoun County Fire and Rescue

## FY 2024 Proposed Resource Request<sup>1</sup>

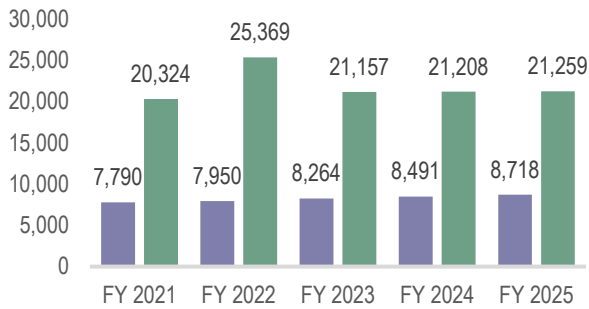
Fire and Rescue Capital Facility Opening: Leesburg South Staffing Phase I								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$4,074,188	\$820,216	\$0	\$0	\$0	\$4,894,405	30	0	30.00
Details			Overview					
<b>Service Level:</b>	Enhanced Service Level		<ul style="list-style-type: none"> <li>The new Leesburg South Station is anticipated to open March 2025. The 25,000 square feet planned station, located on a 5-acre plot, will include apparatus bays, bunkrooms, a training room, break room, restrooms, showers, food preparation and dining area, laundry and decontamination areas, storage for supplies, a gear and hose drying area, a breathing air compressor room, fitness room, offices, and a repair shop.</li> <li>To fully staff the station, 47.00 FTE are required and will be phased over the FY 2024 and FY 2025.</li> <li>This request includes staffing for an Engine (4-person staffing), a Medic Unit, and a Tanker. Dedicated staffing for the HazMat unit, which is currently cross staffed with an engine will be requested in Phase II.</li> </ul>					
<b>Mandates:</b>	County Mandate							
<b>PM Highlight:</b>	Number of Fire and EMS Incidents							
<b>Program:</b>	Operations - Fire and Rescue							
<b>Positions:</b>	18 Firefighter II, 8 Technicians, 3 Lieutenants, 1 Captain							
<b>Theme:</b>	Capital Facility Opening							
<b>One-time LTF:</b>	\$645,226							
<b>Recurring LTF:</b>	\$4,249,178							
Department Total								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$4,074,188	\$820,216	\$0	\$0	\$0	\$4,894,405	30	0	30.00

<sup>1</sup> 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

## Key Measures<sup>1</sup>



**Objective:** Provide delivery of Emergency Medical Services to the community.

**Measure:** Number of Fire Incidents (purple), Number of Emergency Medical Service (EMS) incidents (green)

*As the numbers of both fire and EMS incidents continue to grow, the demand for fire and EMS services increases correspondingly. Without adequate staffing, LCFR relies on the use of overtime to provide minimum staffing.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2024 and FY 2025 data reflect the estimated impact of these resources.





# Loudoun County Fire and Rescue

## Department Programs

### Department Financial and FTE Summary by Program<sup>12</sup>

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Emergency Medical Services	\$3,713,202	\$3,302,406	\$3,506,756	\$3,621,262	\$3,716,278
Operations	72,920,628	79,327,510	86,807,286	93,634,722	103,814,800
Communications and Support Services	6,708,704	7,064,384	8,270,367	8,383,336	8,624,015
Volunteer Administration	7,055,659	7,233,961	7,227,906	7,232,478	7,317,627
Fire-Rescue Training	6,277,126	6,488,196	7,646,250	7,722,372	7,904,280
Fire Marshal's Office	3,768,350	3,908,779	4,689,426	4,762,936	4,896,742
Administrative Services	3,837,740	3,778,660	4,796,953	3,345,904	3,438,375
Health, Safety and Asset Management	6,754,318	6,675,340	6,910,850	6,976,757	7,129,003
Human Resources	0	0	0	1,552,335	1,591,212
<b>Total – Expenditures</b>	<b>\$111,035,728</b>	<b>\$117,779,236</b>	<b>\$129,855,794</b>	<b>\$137,232,102</b>	<b>\$148,432,332</b>
<b>Revenues</b>					
Emergency Medical Services	\$641,031	\$497,181	\$470,083	\$470,083	\$470,083
Operations	61,185	16,845	0	0	0
Communications and Support Services	3,434,787	3,327,510	2,930,560	2,930,560	2,930,560
Volunteer Administration	0	0	0	0	0
Fire-Rescue Training	1,770,068	1,509,010	1,605,692	1,605,692	1,605,692
Fire Marshal's Office	165,442	181,844	310,128	295,714	295,714
Administrative Services	107,696	256,948	46,244	39,063	39,063
Health, Safety and Asset Management	6,378	742	11,223	12,994	12,994
Human Resources	0	0	0	0	0
<b>Total – Revenues</b>	<b>\$6,186,587</b>	<b>\$5,790,082</b>	<b>\$5,373,930</b>	<b>\$5,354,106</b>	<b>\$5,354,106</b>
<b>Local Tax Funding</b>					
Emergency Medical Services	\$3,072,171	\$2,805,225	\$3,036,673	\$3,151,179	\$3,246,195
Operations	72,859,444	79,310,665	86,807,286	93,634,722	103,814,800
Communications and Support Services	3,273,918	3,736,874	5,339,807	5,452,776	5,693,455
Volunteer Administration	7,055,659	7,233,961	7,227,906	7,232,478	7,317,627
Fire-Rescue Training	4,507,058	4,979,186	6,040,558	6,116,680	6,298,588
Fire Marshal's Office	3,602,907	3,726,935	4,379,298	4,467,222	4,601,028
Administrative Services	3,730,044	3,521,712	4,750,709	3,306,841	3,399,312

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> In FY 2023, the human resource function moved from Administrative Services to create a new Human Resources program.



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	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Health, Safety and Asset Management	6,747,940	6,674,598	6,899,627	6,963,763	7,116,009
Human Resources	0	0	0	1,552,335	1,591,212
<b>Total – Local Tax Funding</b>	<b>\$104,849,141</b>	<b>\$111,989,155</b>	<b>\$124,481,864</b>	<b>\$131,877,996</b>	<b>\$143,078,226</b>
<b>FTE<sup>1</sup></b>					
Emergency Medical Services	13.00	13.00	13.00	13.00	13.00
Operations	517.00	517.00	550.00	580.00	632.00
Communications and Support Services	50.00	57.00	57.00	57.00	57.00
Volunteer Administration	4.00	5.00	5.00	5.00	5.00
Fire-Rescue Training	23.08	23.08	23.08	23.00	23.00
Fire Marshal's Office	25.06	27.06	27.06	27.06	27.06
Administrative Services	20.00	30.00	30.00	23.00	23.00
Health, Safety and Asset Management	30.00	24.00	24.00	24.00	24.00
Human Resources	0.00	0.00	0.00	7.00	7.00
<b>Total – FTE</b>	<b>682.14</b>	<b>696.14</b>	<b>729.14</b>	<b>759.06</b>	<b>811.06</b>

<sup>1</sup> 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.