

Fire and Rescue Department

Mission To provide the highest quality services to protect the lives, property, and environment of the community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses the County’s One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 18, 2025, the third Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, including five data dashboards and data stories that are being replicated across all of the outcome areas, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the direction of the County Executive’s Steering Committee. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fire and Rescue Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus The Fire and Rescue Department (FRD) currently operates 39 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (e.g. searching for and rescuing persons who become trapped in fires and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (e.g. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (e.g. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Office of the Fire Marshal investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations by maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident

Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

Additionally, FRD provides critical non-emergency services to prevent a 911 call, such as community risk reduction, educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. Robust life safety education programs, concentrated enforcement of fire prevention codes, and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record.

FRD actively engages at local, regional, and national levels to meet the challenges of emergency response and prevention. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents, regardless of jurisdictional boundaries, and across public safety disciplines.

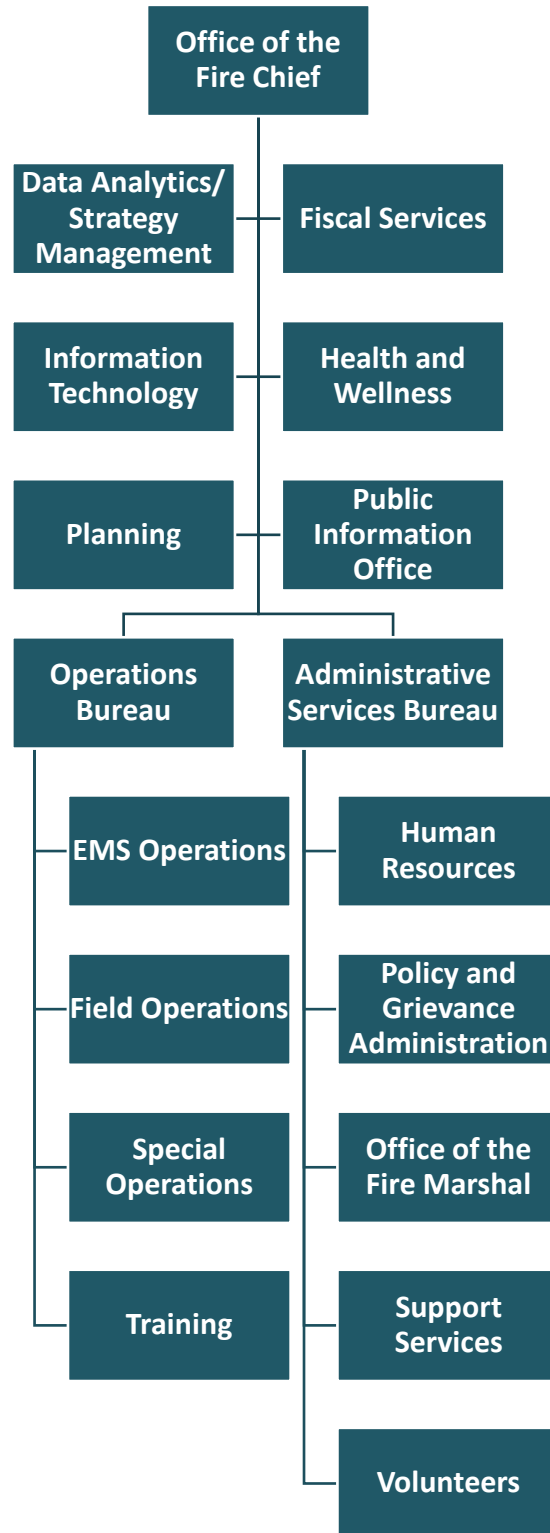
FRD operates several facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical trainings and conducts resident emergency response training. The Wellness Fitness Performance Center (WellFit) helps personnel achieve and maintain peak physical fitness as well as recover from work-related injuries. The Public Safety Wellness Center opened in June 2023 to provide mental health and counseling services to public safety personnel. In addition, two apparatus shops are staffed to ensure emergency response vehicles are safe and service ready.

Despite high demands for emergency services (130,196 incidents in FY 2024) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while remaining on the cutting edge of safety and technological advancements. The department continually seeks alternative funding sources for new and on-going initiatives. During FY 2023, FRD was awarded more than \$14.7 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce, and adjust staffing configurations to meet the needs of future growth in Fairfax County.

In August 2018, FRD became an accredited agency with the Commission on Fire Accreditation International (CFAI). In August 2023, FRD was re-accredited with CFAI until 2028. FRD also holds a Class 1 rating from the Insurance Service Office (ISO). The department is one of only four agencies worldwide that serves a population greater than one million, accredited by CFAI, and holds an ISO Class 1 rating. The other agencies include, the Miami-Dade Fire Rescue Department, the Houston Fire Department, and the San Antonio Fire Department.

**Organizational
Chart**



Budget and Staff Resource

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$219,382,903	\$233,663,317	\$231,943,118	\$233,167,090
Operating Expenses	34,143,770	34,244,606	49,371,231	37,157,600
Capital Equipment	117,726	0	335,399	0
Total Expenditures	\$253,644,399	\$267,907,923	\$281,649,748	\$270,324,690
Income:				
Fire Prevention Code Permits	\$2,173,410	\$2,368,634	\$2,368,634	\$2,723,929
Fire Marshal Fees	4,058,787	4,365,704	4,365,704	5,020,560
Charges for Services	82,368	57,700	94,723	108,932
EMS Transport Fee	24,685,286	25,423,570	25,423,570	25,423,570
Total Income	\$30,999,851	\$32,215,608	\$32,252,631	\$33,276,991
NET COST TO THE COUNTY	\$222,644,548	\$235,692,315	\$249,397,117	\$237,047,699
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1633 / 1633	1623 / 1623	1624 / 1624	1623 / 1623

This department has 20/19.5 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2026 Funding Adjustments

The following funding adjustments from the FY 2025 Adopted Budget Plan are necessary to support the FY 2026 program:

Employee Compensation \$752,970

An increase of \$752,970 in Personnel Services includes \$476,125 for a 2.00 percent cost of living adjustment (COLA) for employees not impacted by the International Association of Firefighters (IAFF) Collective Bargaining Agreement and \$259,869 for performance-based and longevity increases for non-uniformed merit employees, both effective the first full pay period in July 2025. The remaining increase of \$16,976 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Collective Bargaining Agreement \$10,599,552

On December 5, 2023, the Board of Supervisors adopted a three-year Collective Bargaining Agreement between Fairfax County and Local Chapter 2068 of the International Association of Firefighters (IAFF), the County's exclusive representative for the Fire and Emergency Medical Services (EMS) bargaining unit. The members of IAFF ratified the agreement in November 2023. FY 2026 costs reflect an increase of \$10,599,552 in Personnel Services. Provisions in the agreement contributing to this fiscal impact include, but are not limited to, a 3.10 percent increase to the F scale pay plan effective the first full pay period in July 2025, merit increases for uniformed employees awarded on the employees' anniversary date (including the full-year impact of FY 2025 increases), and funding allocated to support non-wage provision specified in the agreement. It should be noted that an increase of \$4,721,908 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$15,321,460 in FY 2026. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Fire and Rescue Department

Department of Vehicle Services Charges **\$1,738,288**

An increase of \$1,738,288 in Department of Vehicle Services charges is included. These expenses are associated with the purchase of replacement vehicles, regular maintenance of fleet assets, fueling, and use of the motor pool.

Fire and Rescue Department Pharmacy **\$1,073,800**

As previously approved by the Board of Supervisors as part of the *FY 2024 Carryover Review*, an increase of \$1,073,800 is included to establish an in-house pharmacy as a result of hospitals no longer providing medications to the department due to a change in the U.S. Drug Enforcement Agency's enforcement of controlled substances laws and regulations. It should be noted that an increase of \$226,628 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,300,428. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Public Safety Resource Alignment **\$108,520**

As previously approved by the Board of Supervisors as part of the *FY 2024 Carryover Review*, an increase of \$108,520 is associated with a position transferred from Agency 90, Police Department, to Agency 92, Fire and Rescue Department, to better align resources and work requirements in FY 2025. A corresponding decrease is included in the Police Department narrative for no net impact to the County.

Contract Rate Increases **\$280,490**

An increase of \$280,490 in Operating Expenses supports a contract rate increase for professional contract services and essential firefighter equipment.

Urban Areas Security Initiative **\$91,554**

An increase of \$91,554 is required to support Urban Areas Security Initiative (UASI) grant funding which expires in FY 2026. Funding supports equipment for the department's Chemical, Biological, Radiological, Nuclear, and Explosive Materials (CBRNE) Detection and Maintenance program to assist with preparedness, response, and recovery efforts in response to a hazardous materials incident.

Planning and Land Use System (PLUS) Licenses Increase **\$54,487**

An increase of \$54,487 for PLUS licenses is based on anticipated annual increase billings for licensing costs associated with the utilization of the PLUS system. PLUS is a multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

Refuse Consolidation **(\$154,488)**

As previously approved by the Board of Supervisors as part of the *FY 2024 Carryover Review*, a decrease of \$154,488 in Operating Expenses is based on a shift in the management of trash collection billing to the Facilities Management Department (FMD). Due to staffing shortages, equipment failures and the overall inefficiency of trash pickup from facilities sparsely distributed across the County, the service model previously performed by the Department of Public Works and Environmental Services (DPWES) for trash collection is now contracted out to a private hauler and centrally billed to FMD. Funding is being consolidated to reflect this change in billing.

Fire and Rescue Department

Reductions

(\$12,128,406)

A decrease of \$12,128,406 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2026 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Reduce Overtime Spending	This reduction decreases funding for overtime given the Fire and Rescue Department's positive gains with recruitment and retention efforts. Reducing position vacancies within the department has a significant positive impact on managing overtime and callback expenses, leading to substantial cost savings. When positions are left unfilled, existing personnel are often required to work additional hours to cover the staffing gaps, resulting in increased overtime and callback costs. By actively filling these vacancies, shifts can be adequately staffed, reducing the need for overtime and minimizing the frequency of callbacks. This not only helps in controlling labor costs but also alleviates the burden on current staff; therefore, promoting a better work-life balance and reducing burnout.	0	0.0	\$5,610,868
Reduce Overtime Through Position Reallocation	<p>As part of the FY 2026 budget process, the Fire and Rescue Department comprehensively reviewed its resource allocation and requirements to meet minimum staffing requirements. Recommendations have been made to optimize staffing levels while still ensuring the provision of essential services.</p> <p>As part of this comprehensive review, the department recommends the following adjustments. Impacts on incumbents will have to be negotiated due to the Collective Bargaining Agreement.</p> <ul style="list-style-type: none"> • Eliminating Ambulance 416, Clifton and Ambulance 441, Crosspointe and moving positions to relief duties to reduce minimum staffing. • Eliminating staffing on Rescue 419, Lorton and Rescue 421, Fair Oaks and redeploying positions to support the overall system redesign. • Converting Rescue 444, Scotts Run, into a Peak Staffing unit. This change will transition the unit from being staffed 24 hours a day to being operational during peak call times. By doing so, the department aims to maintain high service standards during the hours of greatest demand, while effectively managing staffing resources and reducing overtime costs. • Eliminating Ambulance 420, Gunston and Medic 439 North Point and redirect personnel to peak staffing chase cars. This change will transition the unit from being staffed 24 hours a day to being operational during peak call times. By doing so, the department aims to maintain high service standards during the hours of greatest demand, while effectively managing staffing resources and reducing overtime costs. 	0	0.0	\$2,097,140
		0	0.0	\$1,058,570
		0	0.0	\$714,285
		0	0.0	\$554,825

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
	<ul style="list-style-type: none"> Converting Tower Ladder 405, Franconia, into a Peak Staffing unit. This change will transition the unit from being staffed 24 hours a day to being operational during peak call times. By doing so, the department aims to maintain high service standards during the hours of greatest demand, while effectively managing staffing resources and reducing overtime costs. 	0	0.0	\$514,825
	<ul style="list-style-type: none"> Converting Engine 444, Scotts Run, into a Peak Staffing unit. This change will transition the unit from being staffed 24 hours a day to being operational during peak call times. By doing so, the department aims to maintain high service standards during the hours of greatest demand, while effectively managing staffing resources and reducing overtime costs. 	0	0.0	\$514,825
Decentralize Command Officer Simulation Training from Training Academy Staff to the Operations Bureau	This reduction decreases funding for overtime associated with decentralizing Command Competency training from the Training Academy to the Operations Bureau. Command Competency training is designed to equip command officers with the skills necessary to manage complex training exercises, achieve multiple objectives, and enhance their command and radio presence. This shift involves working closely with Operations Command personnel to implement training and ensure that annual objectives are met and will require robust coordination between the Training Academy and the Operations Bureau to maintain consistency and standardization across all battalions. Ensuring uniform quality and adherence to established protocols is crucial for the success of this model.	0	0.0	\$114,000
Eliminate Funding for Volunteer Retention	This reduction eliminates funding supporting volunteer retention efforts. The County allocates \$100,000 annually to support the Fairfax County Fire and Rescue Volunteers, specifically aimed at retention efforts. Volunteer firefighters and rescue personnel play a critical role in Fairfax County. Loss of this funding may impact retention efforts that help retain experienced volunteers as well as potentially impact the recruitment of new volunteers.	0	0.0	\$100,000
Reclass Five Lieutenant Positions to Technicians to Better Address Workload Needs	Savings of \$93,760 will be realized due to the reclassification of five Fire Lieutenant positions to Fire Technician positions within the Fire Investigations Section. While this change aims to streamline focus and distribute responsibilities effectively, it is a significant shift in the current operations structure in the fire investigations team. This transition period will require robust training and mentorship programs to ensure that Technicians are well-prepared to handle their responsibilities effectively.	0	0.0	\$93,760
Eliminate Hose Testing by Outside Vendor	This reduction eliminates hose testing by an outside vendor which is currently outsourced to a professional contractor. This reduction transfers responsibility to department personnel. The department will need to implement comprehensive training programs and rigorous quality control measures to mitigate risks and ensure that all hoses remain in optimal condition for emergency use.	0	0.0	\$85,000

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Reduce Apparatus Stipend from \$35,000 to \$25,000	The reduction reduces the apparatus stipend from \$35,000 to \$25,000. The County currently provides apparatus stipends of \$35,000 to assist Volunteer Fire Departments (VFDs) with the principal payments on loans acquired for essential apparatus. This stipend is a key component of the partnership between the VFDs and the County, ensuring that volunteer departments can maintain and enhance their operational capabilities. This reduction will reduce the contribution to \$25,000 for any new vehicle loan commitments but current loans are not impacted. Reducing the stipend from \$35,000 to \$25,000 will place increased financial pressure on the VFDs and may require VFDs to reevaluate their ability to continue purchasing new apparatus, which could lead to aging and less reliable equipment. A decline in apparatus quality can directly impact the efficiency and effectiveness of emergency responses.	0	0.0	\$70,000
Eliminate Engineering Technician I Position	This reduction eliminates 1/1.0 FTE Engineer Technician I in the Records and Revenue Branch supporting the front desk. With the introduction of electronic plan submission that occurred when PLUS was implemented along with process changes, there is a decreased demand at the front desk. The responsibilities and duties supported by this position will be absorbed by current staff and there will be no impact to the timeliness of plan reviews. The current incumbent will be retiring so there is no impact on the employee. Once vacated, the position will be abolished.	1	1.00	\$63,256
Reduce Overtime Spending Associated with the Fitness Measurement Assessment Protocol	This reduction decreases overtime funding associated with the Fitness Measurement Assessment Protocol (FMAP) which is an annual evaluation conducted during physical examinations at the Occupational Health Center. This program is designed to assess the strength and cardiovascular function of firefighters through a series of calisthenics and VO2 max testing, which measures the amount of oxygen your body uses during exercise and how to improve it. Currently, the FMAP program is administered in a manner that incurs overtime costs. This proposal seeks to reduce these overtime expenses by reassigning the responsibility of administering the FMAP to existing day-work personnel from the Well Fit team.	0	0.0	\$60,977
Decentralize Probationary Training from Training Academy Staff to the Operations Bureau	This reduction decreases funding for overtime associated with decentralizing the administration of the Probationary Training Manual from the Training Academy to the Operations Bureau. The Probationary Training Manual is designed to guide probationary firefighters through their first year, ensuring they review key concepts and tactics following their graduation from recruit school. While decentralizing this training will result in cost savings of \$55,000, it may be difficult to maintain uniform quality and standards across all battalions. To mitigate this issue, there will need to be a concerted effort between the Operations team and the Training Academy to ensure consistency in training delivery.	0	0.0	\$55,000

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Reclass Two Captain Positions to Lieutenant Positions to Better Address Workload Needs in the Fire Investigations Section	Savings of \$53,809 will be realized due to the reclassification of two Captain positions to Lieutenant positions in the Fire Investigations Section. This conversion will allow for the progression from fundamental fire investigations to more complex investigations and attention to law enforcement/legal aspects of fire investigations. Positions will be reclassified upon vacancy and will not impact current incumbents.	0	0.0	\$53,809
Reclass Two Captain Positions to Lieutenant Positions to Better Address Workload Needs in the Inspections Section	Savings of \$51,246 will be realized due to the reclassification of two vacant Captain positions to Lieutenant positions in the Inspections Section. It is not anticipated that this reduction will negatively impact the overall operations of the division.	0	0.0	\$51,246
Reduce Overtime Spending Associated with "Service One" Logistics	This reduction decreases overtime funding associated with the "Service One" logistics vehicle which is tasked with the efficient transport of supplies, small equipment, and personal protective equipment (PPE) from a central receiving warehouse to various work locations. Additionally, the vehicle operator provides crucial on-scene logistical support during large-scale incidents. This delivery model has been redesigned to minimize overtime costs; therefore, it is not anticipated that this reduction will negatively impact agency operations.	0	0.0	\$50,000
Reclass Captain Position to a Technician Position	Savings of \$43,400 will be realized due to the reclassification of a vacant Captain position to a Technician position, allowing the position to be utilized as a recruiter. It is not anticipated that this reduction will negatively impact agency operations or goals.	0	0.0	\$43,400
Decentralize Training - Reduction in FORCE-4 Overtime	This reduction decreases funding for overtime associated with FORCE-4 training by decentralizing the training from the Training Academy to the Operations Bureau. The FORCE-4 training is designed to integrate both suppression and EMS into complex training exercises. While decentralizing this training will result in cost savings of \$35,000, it may be difficult to maintain uniform quality and standards across various training locations since the variability in trainers' expertise and experience could lead to inconsistencies in the training delivered. To mitigate this issue, there will need to be a concerted effort between the Operations team and the Training Academy to ensure that appropriate technology and resources are available to support high-quality training sessions.	0	0.0	\$35,000
Eliminate the Community Emergency Response Team (CERT) Program	This reduction eliminates the Community Emergency Response Team (CERT) program which is a Federal Emergency Management Agency (FEMA) initiative designed to provide a standardized, nationwide framework for volunteer emergency preparedness training and organization. This program equips community members with essential skills to assist professional responders during disaster situations, effectively serving as a force multiplier. Over the past four years, more than 1,411 trained volunteers have contributed a total of 69,800 hours in community service and training.	0	0.0	\$34,000

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Eliminate Non-Merit Funding Supporting the Public Information Office	This reduction eliminates non-merit funding supporting the Public Information Office. Funding supports a photographic specialist responsible for covering community events and outreach, such as the annual backpack distribution, coat distribution, holiday toy distribution; and awards such as the Of the Year Awards and Valor Awards. The responsibilities and duties supported by this funding will be absorbed by current staff; however, the number of events covered may be impacted.	0	0.0	\$33,788
Restructure Participation in Promotional Exams	This reduction will decrease the number of committee members involved in each promotional exam and will exclusively utilize assessors from the Washington Metropolitan Council of Governments. Currently, each promotional process requires a pre-determined number of committee members to ensure a diverse range of perspectives. Reducing the number of committee members will result in savings of \$27,260; however, it may diminish the diversity of viewpoints currently included in the decision-making process.	0	0.0	\$27,260
Discontinue Use of Park Authority Rec Centers	Fire and Rescue Department employees and operational volunteers may use the Fairfax County Park Authority Recreation Centers to maintain operational fitness. This reduction discontinues the use of these facilities since the department has worked to ensure that station gyms and other facilities, such as Wellfit and the Fire Rescue Academy, are well-equipped for physical training. These "in-house" facilities reduce the need for the recreation centers. However, some funding will remain allocated to facilitate pool access for specialized rescue function certification and training, such as Swift Water swim testing.	0	0.0	\$20,000
Reduction to Operating Budget due to Continued Cost Savings	This reduction realizes operating savings as a result of automating processes and procedures that were previously done manually primarily for the EMS Billing Program. It is not expected that this reduction will negatively impact agency operations.	0	0.0	\$18,950
Eliminate Support for Virginia Beach Fire Ground Conference	This reduction eliminates all support provided by the Fire and Rescue Department for field training activities at the annual Virginia Beach Fire Ground Conference. The collaborative effort between Fairfax County and Virginia Beach has been crucial in ensuring the event's success, and the withdrawal of FRD's support may jeopardize its viability. This would be a significant loss to the firefighting community, as it serves as a critical platform for knowledge exchange, skill development, and networking among fire service professionals.	0	0.0	\$15,000
Limit Mobile Device Usage to Essential Personnel Only	This reduction decreases funding for mobile devices, limiting devices to only employees whose job function requires it. Additionally other devices requiring data plans such as field unit iPads and defibrillators will be migrated to more efficient data plans. It is not expected that this reduction will negatively impact agency operations.	0	0.0	\$14,000

Fire and Rescue Department

Title	Impact	Positions	FTE	Reduction
Eliminate Rental Vehicle for Professional Standards Officer	This reduction eliminates a rental vehicle for the Professional Standards Officer (PSO). The PSO currently leases a vehicle, which is used for transporting employees for drug testing in response to suspicious behavior. However, after a review of current practices for PSO callouts and responses, it has been determined that the investigators can effectively utilize a vehicle from the existing fleet to fulfill these requirements. By reallocating resources in this manner, the department can eliminate the need for the leased vehicle; therefore, it is not expected that this reduction will negatively impact agency operations.	0	0.0	\$10,000
Reclass Engineer III Position to Code Specialist II Position	Savings of \$9,239 will be realized due to the reclassification of a vacant Engineer III position in Plans Review within the Office of Fire Marshal to a Code Specialist II position. The reduction reorganizes staffing for more efficient plan reviews; therefore, it is not expected that this reduction will negatively impact agency operations.	0	0.0	\$9,239
Eliminate the Community Fire and Rescue Academy	This reduction eliminates the Community Fire and Rescue Academy which offers residents an in-depth look at the services provided by the Fire and Rescue Department. Each session covers a different aspect of the department, including fire suppression, emergency medical services, the hiring and training of firefighters, and special rescue operations. Participants also have the opportunity to visit fire stations, the training academy, Public Safety Headquarters, and the 911 dispatch center. While eliminating this program will result in the community losing a valuable resource for understanding the critical functions and operations of the Fire and Rescue Department, it will not impact emergency response.	0	0.0	\$5,383

Changes to FY 2025 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2025 Revised Budget Plan since passage of the FY 2025 Adopted Budget Plan. Included are all adjustments made as part of the FY 2024 Carryover Review and all other approved changes through December 31, 2024.

Carryover Adjustments \$8,504,205

As part of the *FY 2024 Carryover Review*, the Board of Supervisors approved funding of \$8,504,205 including increases of \$5,677,454 in Operating Expenses due to encumbered carryover, \$2,500,000 for the additional down payment for the replacement of the Self-Breathing Apparatus equipment, and \$481,239 to pay off the remaining balance of a frontline apparatus unit for the Lorton Volunteer Fire Department. These increases are partially offset by a decrease of \$154,488 based on a shift in the management of trash collection billing to FMD.

Fire and Rescue Department Pharmacy \$5,129,100

As part of the *FY 2024 Carryover Review*, the Board of Supervisors approved funding of \$5,129,100 to establish a pharmacy in the department as hospital pharmacies no longer provide and exchange medications based on changes in the U.S. Drug Enforcement Agency's enforcement of controlled substances laws and regulations. It should be noted that an increase of \$226,628 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$5,355,728 in FY 2025. For

further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Public Safety Resource Alignment \$108,520

As part of the *FY 2024 Carryover Review*, the Board of Supervisors approved an increase of \$108,520 and 1/1.0 FTE position is associated with a transfer from Agency 90, Police Department, to Agency 92, Fire and Rescue Department, to better align resources and work requirements. A corresponding decrease is included in the PD narrative for no net impact to the County.

Cost Centers

The three cost centers of the Fire and Rescue Department are the Office of the Fire Chief, the Operations Bureau, and the Administrative Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Office of the Fire Chief

The Office of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which include directing overall policy, planning and management of the department. This office also includes the department's Data Analytics Strategy Management Division, the Fiscal Services Division, the Health and Wellness Section, the Information Technology Division, the Planning Section, and the Public Information Office. These divisions work together to ensure the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
EXPENDITURES				
Total Expenditures	\$14,894,384	\$18,295,916	\$21,726,724	\$15,994,006
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	57 / 57	55 / 55	56 / 56	56 / 56

Operations Bureau

The Operations Bureau is composed of the EMS Operations Division, the Field Operations Division, the Special Operations Division, and the Training Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency responses to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotating shifts. Each shift is led by two Deputy Fire Chiefs. The County is now separated geographically into eight battalions, each managed by a Battalion Fire Chief. The previous deployment model of one Deputy Fire Chief and seven battalions created a disparity in response times and call volume. The new deployment model allows for desired span of control, reduced response times, and additional leadership and mentoring opportunities. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County. This bureau also provides basic and volunteer training, professional certifications, and continuing education.

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
EXPENDITURES				
Total Expenditures	\$212,122,137	\$221,284,580	\$225,462,976	\$225,041,009
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1388 / 1388	1380 / 1380	1380 / 1380	1380 / 1380

Administrative Services Bureau

The Administrative Services Bureau includes the Human Resources Division, the Office of the Fire Marshal, the Policy and Grievance Administration Division, the Support Services Division, and the Volunteer Liaison's Office. This bureau strives to provide a representative workforce through equal employment opportunity, active recruitment of qualified applicants and volunteers, overseeing the volunteer program, and maintaining professional standards for the department.

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
EXPENDITURES				
Total Expenditures	\$26,627,878	\$28,327,427	\$34,460,048	\$29,289,675
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	188 / 188	188 / 188	188 / 188	187 / 187

Position Detail

The FY 2026 Advertised Budget Plan includes the following positions:

OFFICE OF THE FIRE CHIEF - 56 Positions			
1	Fire Chief	1	Geo. Info. Spatial Analyst IV
1	Assistant Fire Chief	1	Geo. Info. Spatial Analyst III
1	Battalion Chief	1	Geo. Info. Spatial Analyst II
2	Fire Captains	1	Finance Manager
4	Fire Lieutenants	2	Financial Specialists IV
1	Fire Technician	4	Financial Specialists III
1	Firefighter	2	Financial Specialists II
1	Program and Procedures Coordinator	3	Financial Specialists I
1	Info. Tech. Program Mgr. I	1	Public Health Nurse III
2	Management Analysts IV	1	Public Information Officer IV
2	Management Analysts III	1	Public Information Officer III
3	Management Analysts II	1	Communications Specialist II
1	Programmer Analyst IV	1	Data Analyst III
1	Programmer Analyst III	1	Data Analyst II
1	Network Telecom. Analyst III	1	Data Analyst I
1	Network Telecom. Analyst II	1	Human Resources Generalist I
2	Network Telecom. Analysts I	5	Administrative Assistants IV
2	Internet/Intranet Architects III		
OPERATIONS BUREAU - 1,380 Positions			
1	Assistant Fire Chief	1	Emergency Management Specialist IV
9	Deputy Fire Chiefs	1	Assistant Producer
32	Battalion Chiefs	1	Material Management Specialist III
153	Captains, 1 AP	1	Material Management Specialist I
169	Lieutenants, 2 AP	1	Instrumentation Technician II
566	Fire Technicians, 3 AP	1	Senior Pharmacist
427	Firefighters, 8 AP	1	Pharmacist
3	Nurse Practitioners	3	Administrative Assistants IV
1	Management Analyst III	1	Administrative Assistant III
5	Management Analysts I	3	Administrative Assistants II

ADMINISTRATIVE SERVICES BUREAU - 187 Positions			
1	Assistant Fire Chief	1	Financial Specialist III
2	Deputy Fire Chiefs	1	Financial Specialist I
7	Battalion Chiefs	1	Emergency Management Specialist III
20	Captains	1	Business Analyst III
11	Lieutenants	1	Business Analyst II
7	Fire Technicians	1	Code Specialist IV
3	Vehicle Maintenance Coordinators	1	Code Specialist III
1	Fire Apparatus Manager	4	Code Specialists II
1	Fire Apparatus Supervisor	3	Fire Inspectors IV
8	Fire Apparatus Mechanics	5	Fire Inspectors III
1	Engineer V	38	Fire Inspectors II
1	Engineer IV	1	Contract Analyst II
12	Engineers III	1	Instrument Technician III
4	Engineering Technicians I [-1]	1	Inventory Manager
1	Management Analyst IV	1	Administrative Assistant V
3	Management Analysts III	6	Administrative Assistants IV
5	Management Analysts II	5	Administrative Assistants III
4	Management Analysts I	2	Administrative Assistants II
1	Human Resources Manager	4	Material Management Specialists III
1	Human Resources Generalist III	2	Material Management Specialists II
5	Human Resources Generalists II	2	Material Management Specialists I
3	Human Resources Generalists I	2	Material Management Drivers
1	Internal Affairs Investigator		
1,422 Uniformed Positions/201 Civilian Positions			
-	Denotes Abolished Position(s) due to Budget Reductions		
AP	Denotes Alternative Placement Program		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Office of the Fire Marshal (OFM) activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. In FY 2024, OFM fees were increased and the total revenue collected increased which positively impacted the average revenue generated per inspection/system testing activity and the cost recovery percentage. FRD anticipates the total revenue collected in FY 2025 and FY 2026 will remain stable. The OFM continues to re-evaluate the revenue model for future inspections and system testing activities to improve the cost recovery percentage projections. Total fire loss for commercial structures was \$1.2 million which is lower than the department's total fire loss goal of no greater than \$2.0 million.

Safety and Security

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent a 911 call through community outreach, education, and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property, and the environment.

The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing a 911 call, FRD is committed to community risk reduction, and providing essential fire prevention and life safety education programs.

The objective of the Community Risk Reduction Section's Life Safety Education program is to educate 10,000 preschool and kindergarten students, 5,000 school-age children, and 4,000 older adults annually to eradicate fire deaths and burn injuries within these high-risk populations. In FY 2025 and FY 2026 the number of life safety education programs presented to members of high-risk populations are projected to continue to increase. In addition, Community Risk Reduction is developing virtual presentations and partnering with other agencies on life safety outreach programs to reach the high-risk populations.

In FY 2024, Operations responded to 130,196 incidents and 64,198 patients were transported to local hospitals. In FY 2024, the total property value loss from fires was \$26.3 million which was higher than the department's performance objective for total property fire loss. Significant residential fires included multiple rowhouse fires with a loss of \$4.2 million, a garden apartment fire with a loss of \$2.9 million, and several mansion/estate fires ranging from \$1.5 million to \$2.4 million in total property fire loss. The total property value saved from all fire suppression activities was \$2.4 billion.

FRD reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the populations of patients for whom prehospital interventions are likely to have the most impact, i.e., those presenting in a shockable rhythm. In FY 2024, FRD attempted resuscitation for 570 patients found in cardiac arrest; of those, 567 were presumed to be of cardiac origin, and of those 70 met the Utstein criteria (witnessed arrest plus presumed cardiac origin plus presented in shockable rhythm). Thirty-seven of those patients had sustained returned of spontaneous circulation (ROSC) meaning they had a pulse upon arrival at a hospital. Overall, 39 patients survived to admission and 26 survived to discharge (37.14 percent). Twenty-five patients had a cerebral performance category (CPC) of 1 or 2 at discharge, meaning they could resume activities of daily living. According to 2023 data from the American Heart Association, the survival to hospital discharge was 9.6 percent for all EMS-treated non-traumatic out of hospital cardiac arrests and 30.9 percent for those patients meeting Utstein criteria.

Fire and Rescue Department

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percentage of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2024, the department met these standards 59.08 percent and 89.15 percent of the time. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2024, these response goals were met 75.27 percent and 56.74 percent of the time. The department's goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle preemption on traffic signals.

Maintaining a well-trained fully staffed workforce is key to the department's ability to perform its mission. The Training Division graduated 72 career firefighters which is an 83 percent graduation rate from four recruit schools during FY 2024. In FY 2025 and FY 2026, FRD intends to hold four recruit schools per year to meet projected staffing needs.

Volunteer recruitment and retention continue to present a challenge resulting in lower membership in Volunteer Fire Departments. In FY 2024, the total volunteer operational service hours increased from the prior year. However, the average number of volunteer emergency units per day and the total number of volunteer units placed in service decreased in FY 2024. It is anticipated the volunteer operational service hours and emergency units placed in service will begin to stabilize in FY 2025 and FY 2026.

Community Outcome	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of fire prevention services cost recovered	47.0%	70.6%	58.5%	74.6%	68.5%	68.5%
Revenue generated for all inspection activities	\$2,794,661	\$3,813,443	\$3,813,433	\$4,630,351	\$4,630,351	\$4,630,351
Transport billing (in millions)	\$21.5	\$23.0	\$24.2	\$16.5	\$25.4	\$25.4
Safety and Security						
Safety-Related Prevention and Preparedness						
Children (5 years and under) deaths due to fire	0	0	0	0	0	0
Children (5 years and under) burn injuries	0	0	0	0	0	0
Civilian fire deaths per 100,000 population	0.34	0.41	0.17	0.17	0.17	0.17
Civilian fire-related burn injuries	21	12	15	22	15	15
Civilian fire-related burn injuries per 100,000 population	1.8	12.0	1.3	1.8	1.3	1.3
Fire inspection activities conducted	25,210	25,169	25,000	28,849	29,000	29,000
Number of smoke alarms distributed and installed	NA	NA	NA	1,046	1,000	1,000
Number of File of Life used as resource in patient encounters	2,015	2,617	2,000	2,952	2,500	2,500
Preschool and kindergarten students served	21,000	7,850	10,000	7,765	10,000	10,000
Senior citizens served	10,500	4,033	5,000	3,377	4,000	4,000
Senior citizen (over age 60) deaths due to fire	1	2	0	1	0	0
Senior citizen (over age 60) burn injuries	6	0	2	0	2	2
Systems testing activities conducted	8,182	8,016	8,000	8,631	8,700	8,700
Total civilian fire deaths	4	5	2	2	2	2

Fire and Rescue Department

Community Outcome	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Timeliness and Quality of Emergency Response						
AED response rate within 5 minutes	58.30%	58.47%	60.00%	56.74%	60.00%	60.00%
Fire loss (millions)	\$18.8	\$13.8	\$16.0	\$26.3	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	58.92%	58.30%	55.00%	59.08%	55.00%	55.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	87.59%	91.10%	85.00%	89.15%	85.00%	85.00%
Percent ALS units on scene within 9 minutes	85.17%	76.07%	90.00%	75.27%	90.00%	90.00%
Percent arson cases closed	44.0%	73.0%	40.0%	60.0%	40.0%	40.0%
Percent hazardous materials cases closed	100.0%	100.0%	85.0%	100.0%	85.0%	85.0%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	17.6%	45.9%	20.0%	52.9%	20.0%	20.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	75.0%	57.0%	85.0%	65.0%	85.0%	85.0%
Times volunteer-staffed emergency vehicles are placed in service annually	1,512	1,420	1,600	1,378	1,500	1,500
Total incidents responded to	118,752	125,932	120,000	130,196	130,000	130,000
Trained career firefighters added to workforce	91	104	90	72	156	151
Volunteer operational hours	74,133	63,000	70,000	68,660	70,000	70,000
Following Laws and Regulations						
Fire investigations conducted (including arson cases)	232	267	240	348	300	300
Hazardous materials cases investigated	21	10	30	14	15	15
Reliable and Secure Critical Infrastructure						
Total fire loss for commercial structures	\$1,170,778	\$3,400,000	\$2,000,000	\$1,176,342	\$2,000,000	\$2,000,000

¹ The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest, which ranges from 10 to 15 percent. As a result, the department expects at least 20 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2025 and FY 2026.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2026-advertised-performance-measures-pm>