

Fire and Rescue Department

FY 2016 Adopted Budget Plan: Performance Measures

Business Service Bureau and Fire Chief'

Goal

To provide management, administrative and public information and educational services to department personnel and to the general public to ensure the efficient daily operations of the Fire and Rescue Department.

Objective

To present life safety education programs to members of risk populations, including 25,000 or more preschool and kindergarten students, 8,000 students enrolled in the Fairfax County School-Age Child Care program, and 9,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 3 or less.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Preschool and kindergarten students served	21,773	22,371	22,500 / 26,223	25,000	25,000
Senior citizens served	7,066	8,545	8,500 / 9,479	9,000	9,000
School age child care students (SACC) served	NA	NA	8,000 / 8,787	8,000	8,000
Efficiency					
Cost per high risk citizen served	\$5.21	\$6.08	\$6.65 / \$5.58	\$5.94	\$5.98
Service Quality					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome					
Children (5 years and under) deaths due to fire	0	0	0 / 0	0	0
Children (5 years and under) burn injuries	0	1	1 / 0	1	1
Senior citizen (over age 60) deaths due to fire	1	0	0 / 2	0	0
Senior citizen (over age 60) burn injuries	0	2	2 / 3	2	2

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Fire Prevention

Objective

To conduct investigations so that at least 95 percent of the fire cases and hazardous materials cases are peer reviewed by Case Managers, with a closure rate of 65 percent of fire investigation cases, 85 percent of hazardous materials cases and 40 percent of arson cases within a year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Fire investigations conducted (including arson cases)	260	329	325 / 283	300	300
Arson investigations conducted	61	57	60 / 70	65	65
Hazardous materials cases investigated	399	299	325 / 269	375	400
Efficiency					
Average fire and hazardous materials cases per investigator	55.0	51.0	60.0 / 46.0	58.0	60.0
Service Quality					
Percent of cases that peer reviewed by a Case Manager	95.2%	95.0%	95.0% / 97.1%	95.0%	95.0%
Outcome					
Percent total fire investigation cases closed (fires, bombings, threats and arson)	68.1%	62.4%	65.0% / 77.3%	65.0%	65.0%
Percent arson cases closed	37.7%	42.1%	45.0% / 40.0%	40.0%	40.0%
Percent hazardous materials cases closed	60.2%	94.6%	70.0% / 94.0%	85.0%	85.0%

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Objective

To maintain the fire loss rate for commercial structures at no greater than \$2.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of recovering at least 95.0 percent of all fire prevention services costs per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Fire inspection activities conducted	17,917	18,024	18,000 / 21,920	21,000	21,000
Systems testing activities conducted	16,283	16,450	16,500 / 15,097	16,500	16,500
Revenue generated for all inspection activities	\$4,269,383	\$4,368,585	\$4,350,000 / \$4,344,776	\$4,331,750	\$4,384,750
Efficiency					
Net cost per inspection (revenues in excess of average cost)	\$14.59	\$8.33	\$11.39 / \$19.51	\$25.19	\$29.89
Average revenue generated per inspection/systems testing activity	\$139.47	\$126.72	\$127.19 / \$117.37	\$117.02	\$118.45
Service Quality					
Percent of fire prevention services cost recovered	89.6%	93.8%	91.7% / 85.8%	95.0%	95.0%
Outcome					
Total fire loss for commercial structures	\$234,239	\$576,701	\$2,000,000 / \$1,050,700	\$2,000,000	\$2,000,000

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Operations Division

Objective

For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 30 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Patients transported	48,990	49,739	49,000 / 48,966	49,000	49,000
Service Quality					
ALS transport units on scene within 9 minutes (National Standard 90%)	85.04%	86.70%	87.00% / 89.10%	90.00%	90.00%
AED response rate within 5 minutes (National Standard 90%)	56.50%	57.00%	60.00% / 56.37%	60.00%	60.00%
Outcome					
Cardiac arrest patients arriving at the Emergency Department with a pulse (National Average 23%)	51.4%	52.3%	30.0% / 55.9%	30.0%	30.0%

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Objective

To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes, 20 seconds of dispatch and for 15 personnel to arrive within 9 minutes, 20 seconds in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$10 million or less than 0.01 percent of the property value.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Total incidents responded to	91,228	90,205	92,000 / 91,308	92,000	92,000
Efficiency					
Cost per suppression and EMS incident	\$1,969	\$2,200	\$2,205 / \$2,275	\$2,350	\$2,325
Service Quality					
Fire suppression response rate for arrival of an engine company within 5 minutes, 20 seconds (National Standard 90%)	56.02%	52.40%	60.00% / 53.00%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes, 20 seconds (National Standard 90%)	81.72%	83.90%	85.00% / 87.20%	88.00%	88.00%
Outcome					
Fire loss (millions)	\$6.0	\$6.8	\$10.0 / \$12.3	\$10.0	\$10.0
Civilian fire deaths per 100,000 population	0.10	0.53	0.50 / 0.50	0.50	0.50
Fire loss as percent of total property valuation	0.00%	0.00%	0.01% / 0.01%	0.01%	0.01%
Total civilian fire deaths	1	6	5 / 6	5	5
Civilian fire-related burn injuries	7	28	25 / 25	25	25
Civilian fire-related burn injuries per 100,000 population	0.7	2.5	2.5 / 2.5	2.5	2.5

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Objective

A community outreach program titled "Safety in Our Community" (SIOC) and "Wellness in Our Community" (WIOC) where fire station personnel canvas neighborhoods to ensure that single family homes and residences in Fairfax County have at least one working smoke alarm while providing fire and life safety information including File of Life Forms.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Time spent on SIOC/WIOC activities	NA	NA	2,000 / 2,648	2,500	2,500
Efficiency					
Cost of SIOC materials per single family home reached	NA	NA	\$1.48 / \$1.67	\$1.84	\$1.48
Service Quality					
Residential smoke alarms inspected	NA	NA	18,000 / 18,332	18,000	18,000
Fire & Life Safety Information door hangers distributed to homes	NA	NA	40,000 / 45,199	40,000	40,000
File of Life (FOLs) distributed.	NA	NA	NA	NA	6,000
Outcome					
Residential single family homes visited	NA	NA	65,000 / 68,369	65,000	65,000
No. of FOLs used as resource in patient encounters.	NA	NA	NA	NA	500

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Volunteer Liaison

Objective

To obtain an amount of 97,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,800 times annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Volunteer operational hours	90,624	91,808	92,000 / 97,829	96,000	97,000
Volunteer emergency vehicles available for staffing	21	23	23 / 23	23	24
Efficiency					
Average operational service hours per volunteer	257.0	280.8	280.0 / 272.0	280.0	280.0
Average number of volunteer-staffed emergency vehicles in service per day	4.6	4.7	4.8 / 4.8	4.8	5.80
Service Quality					
Percent of volunteer candidates who complete firefighter training	86%	89%	80% / 85%	85%	85%
Percent of new volunteers who are active in VFD at end of one year	85%	75%	80% / 65%	70%	70%
Outcome					
Times volunteer-staffed emergency vehicles are placed in service annually	1,683	1,697	1,700 / 1,739	1,750	1,800
Percent change in volunteer operational service hours	1%	1%	1% / 1%	1%	1%

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Training Division

Objective

To train career FF/EMT and FF/Medic recruits, in compliance with local, state and federal standards, with an 91 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Recruit schools started	2	2	2 / 2	2	2
Career recruits enrolled	60	60	85 / 71	80	80
Efficiency					
Operating cost per career recruit	\$75,542	\$69,034	\$78,177 / \$68,133	\$64,620	\$68,304
Service Quality					
Percent of recruit firefighters graduating	85%	87%	91% / 83%	93%	91%
Outcome					
Trained career firefighters added to workforce	51	52	72 / 84	80	80

The Training Division continues consecutive schools which overlap the fiscal years, with each school being 24 - 26 weeks in length.

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Fiscal Services Division

Objective

To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$17.6 million.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Bills processed	46,487	47,739	47,739 / 49,003	49,003	49,003
Efficiency					
Program costs as a percentage of revenue	6.1%	6.7%	6.7% / 5.5%	5.5%	5.5%
Service Quality					
Percent of complaints resolved to the complainant's satisfaction	100%	100%	100% / 100%	100%	100%
Outcome					
Annual transport revenue billing (in millions)	\$16.8	\$16.6	\$16.6 / \$16.6	\$17.6	\$17.6