

Fire and Rescue Department

FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Preschool and kindergarten students served	22,371	26,223	25,000 / 23,260	25,000	25,000
Senior citizens served	8,545	9,479	9,000 / 7,810	9,000	9,000
School age child care students (SACC) served	NA	NA	8,000 / 9,166	8,000	8,000
Efficiency					
Cost per high risk citizen served	\$6.08	\$5.58	\$5.94 / \$7.60	\$7.54	\$7.93
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	1	0	1 / 0	1	1
Senior citizen (over age 60) deaths due to fire	0	2	0 / 0	0	0
Senior citizen (over age 60) burn injuries	2	3	2 / 1	2	2

In FY 2015, the cost per high risk citizen served increased because additional items (i.e. fire and life safety pamphlets and fire hats) were purchased for field personnel to distribute in their community outreach activities. This trend will continue in FY 2016 and FY 2017.

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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 85 percent of fire investigation cases, 85 percent of hazardous materials cases and 50 percent of arson cases within a year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Fire investigations conducted (including arson cases)	329	283	300 / 386	405	450
Arson investigations conducted	57	70	65 / 37	42	42
Hazardous materials cases investigated	299	269	375 / 258	400	450
Efficiency					
Average fire and hazardous materials cases per investigator	51.0	46.0	58.0 / 56.0	67.0	75.0
Service Quality					
Percent of cases that peer reviewed by a Case Manager	95.0%	97.1%	95.0% / 95.0%	95.0%	95.0%
Outcome					
Percent total fire investigation cases closed (fires, bombings, threats and arson)	62.4%	77.3%	65.0% / 89.4%	85.0%	85.0%
Percent arson cases closed	42.1%	40.0%	40.0% / 64.8%	50.0%	50.0%
Percent hazardous materials cases closed	94.6%	94.0%	85.0% / 91.8%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Fire inspection activities conducted	18,024	21,920	21,000 / 20,942	21,000	21,500
Systems testing activities conducted	16,450	15,097	16,500 / 15,954	16,500	17,000
Revenue generated for all inspection activities	\$4,368,585	\$4,344,776	\$4,331,750 / \$4,996,109	\$5,591,359	\$5,781,125
Efficiency					
Net cost per inspection (revenues in excess of average cost)	\$8.33	\$19.51	\$25.19 / (\$0.40)	(\$0.54)	\$7.76
Average revenue generated per inspection/systems testing activity	\$126.72	\$117.37	\$117.02 / \$135.41	\$149.10	\$150.16
Service Quality					
Percent of fire prevention services cost recovered	93.8%	85.8%	95.0% / 100.0%	100.0%	95.1%
Outcome					
Total fire loss for commercial structures	\$576,701	\$1,050,700	\$2,000,000 / \$3,922,538	\$2,000,000	\$2,000,000

One commercial fire in FY 2015 caused over \$2.2 million in damage in the electrical room of an office building. The fire was accidental and its origin was not under the purview of fire inspections staff since it was electrical in nature.

Fire Marshal Fees were raised mid-FY 2015 by approximately 20%. FY 2016 and FY 2017 projections were adjusted to reflect that fee change.

Staff anticipates an increase of hazardous materials releases reported due to reporting requirements under the County's new Municipal Separate Storm Sewer System (MS4) permit language. Training will heighten County staff's awareness to releases of hazmat that have gone unreported in the past. All releases, even parking lot stains, will be required to be reported. Staff anticipates a continued increase in workload to handle small release notifications during FY16 and FY17. The new permit was issued 4-1-15 by Virginia DEQ.

FHMIS investigators began responding to all working fires (not just when requested by Operational units) in April 2015. This resulted in a significant increase in workload in the last 3 months of the fiscal year associated with fire investigations. FY16 and FY17 workload indicators have been adjusted to reflect new response criteria and the anticipated workload associated with MS4 reporting requirements.

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Patients transported	49,739	48,966	49,000 / 51,425	50,000	50,000
Service Quality					
ALS transport units on scene within 9 minutes (National Standard 90%)	86.70%	89.10%	90.00% / 89.95%	90.00%	90.00%
AED response rate within 5 minutes (National Standard 90%)	57.00%	56.37%	60.00% / 54.57%	60.00%	60.00%
Outcome					
Cardiac arrest patients arriving at the Emergency Department with a pulse (National Average 23%)	52.3%	55.9%	30.0% / 58.5%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Total incidents responded to	90,205	91,308	92,000 / 95,364	95,000	95,000
Efficiency					
Cost per suppression and EMS incident	\$2,200	\$2,275	\$2,350 / \$2,296	\$2,417	\$2,485
Service Quality					
Fire suppression response rate for arrival of an engine company within 5 minutes, 20 seconds (National Standard 90%)	52.40%	53.00%	60.00% / 51.90%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes, 20 seconds (National Standard 90%)	83.90%	87.20%	88.00% / 83.18%	88.00%	88.00%
Outcome					
Fire loss (millions)	\$6.8	\$12.3	\$10.0 / \$15.9	\$10.0	\$10.0
Civilian fire deaths per 100,000 population	0.53	0.50	0.50 / 0.17	0.50	0.50
Fire loss as percent of total property valuation	0.00%	0.01%	0.01% / 0.01%	0.01%	0.01%
Total civilian fire deaths	6	6	5 / 2	5	5
Civilian fire-related burn injuries	28	25	25 / 18	25	25
Civilian fire-related burn injuries per 100,000 population	2.5	2.5	2.5 / 1.6	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Time spent on SIOC/WIOC activities	NA	NA	60,000 / 45,256	50,000	50,000
Efficiency					
Cost of SIOC materials per single family home reached	NA	NA	\$1.84 / \$3.25	\$2.60	\$2.70
Service Quality					
Fire & Life Safety Information door hangers distributed to homes	NA	NA	40,000 / 34,076	37,500	37,500
File of Life (FOLs) distributed.	NA	NA	5,000 / 3,655	4,500	4,500
Outcome					
Number of smoke alarms distributed and installed.	NA	NA	6,000 / 5,711	6,000	6,000
No. of FOLs used as resource in patient encounters.	NA	NA	1,000 / 1,543	1,000	1,000

In FY15, a new software tool was implemented in the field to collect data for reporting SIOC/WIOC performance measures. Previously, the data was collected manually. The new tool does not include fields to track time spent on SIOC/WIOC activities or number of smoke alarms inspected. Therefore, the Output, Service Quality and Outcome indicators have been updated to reflect data currently collected on SIOC/WIOC activities. In addition, the number of smoke alarms installed, a new Outcome measure, is being reported.

The number of residential single family homes reached is lower than estimated since SIOC/WIOC activities were suspended during the WPF. This also resulted in lower than estimated distribution of Fire & Life Safety door hangers and FOLs as well as reduced no. of smoke alarms installed. The cost of SIOC/WIOC materials per single family home reached increased due to a large number of smoke alarms purchased through grant funding.

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Volunteer Liaison

Objective

To obtain an amount of 90,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,650 times annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Volunteer operational hours	91,808	97,829	96,000 / 87,768	90,000	95,000
Volunteer emergency vehicles available for staffing	23	23	23 / 23	23	23
Efficiency					
Average operational service hours per volunteer	280.8	272.0	280.0 / 275.0	280.0	280.0
Average number of volunteer-staffed emergency vehicles in service per day	4.7	4.8	4.8 / 4.2	4.8	4.8
Service Quality					
Percent of volunteer candidates who complete firefighter training	89%	85%	85% / 88%	85%	85%
Percent of new volunteers who are active in VFD at end of one year	75%	65%	70% / 84%	70%	70%
Outcome					
Times volunteer-staffed emergency vehicles are placed in service annually	1,697	1,739	1,750 / 1,520	1,650	1,700
Percent change in volunteer operational service hours	1%	1%	1% / (10%)	3%	6%

In FY15, there was a significant decrease in direct operational service hours and a reduction in the number of times volunteer-staffed vehicles were placed in service. Both decreases are due to the increase in required training hours which negatively impacted availability for operational hours.

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Recruit schools started	2	2	2 / 2	2	2
Career recruits enrolled	60	71	80 / 93	80	80
Efficiency					
Operating cost per career recruit	\$69,034	\$68,133	\$64,620 / \$62,444	\$72,857	\$73,579
Service Quality					
Percent of recruit firefighters graduating	87%	83%	93% / 87%	91%	91%
Outcome					
Trained career firefighters added to workforce	52	84	80 / 81	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Bills processed	47,739	49,003	49,003 / 50,692	50,692	50,692
Efficiency					
Program costs as a percentage of revenue	6.7%	5.5%	5.5% / 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)	\$16.6	\$16.6	\$17.6 / \$17.6	\$17.9	\$17.9