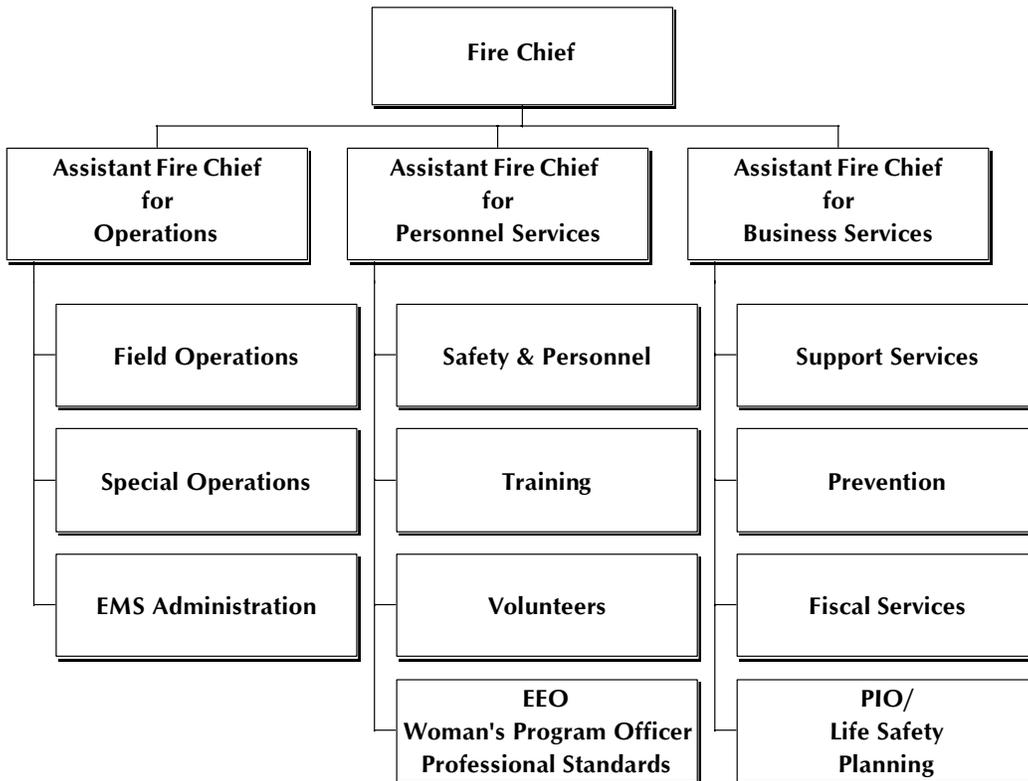


Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities; seeking new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Focus

The Fire and Rescue Department (FRD) operates 37 fire stations, including Crosspointe which opened in spring 2007. Fire stations are staffed full-time with County personnel with supplemental services provided by volunteers. The department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching for and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous material releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, citizen emergency response training; and operating apparatus shops to ensure emergency response vehicles are service ready. The department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

Fire and Rescue Department

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to the department's care. Eight core values are the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its sixth year of an agency-wide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community; service quality; and public policy formulation and implementation.

Capacity development is fundamental to meeting increased demands for service from a growing population; increased environmental concerns; and response to heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, and training. Crosspointe is the newest fire station, opened in FY 2007. In addition the Wolf Trap Fire Station is currently scheduled to open in FY 2009. In support of these two stations and the Fairfax Center Fire Station that opened in 2006, a 7th Battalion was added in FY 2007 to provide operational and management oversight to the department's field operations. In addition, the FRD added a tanker to the Crosspointe Station to provide adequate suppression coverage for non-hydrant areas surrounding that station.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support life, safety and education for the County's changing population.

Favorable attitudes and perceptions on the part of the community toward the FRD help to build a responsive community and support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile fire-setters and senior citizens.

Service quality emphasizes the importance of continuous quality improvement while meeting the growing demand for service. In order to improve the service level of the FRD, 32/32.0 SYE positions were added in FY 2007 to increase the minimum staffing on all rescue companies to four per shift. Adding an additional fire technician to each rescue company will allow for quicker extrication of trapped victims by enabling crew members the ability to operate in separate teams of two in order to conduct tactical assignments such as forcible entry, primary search and fire attack. This staffing level is consistent with National Fire Protection Association (NFPA) standards. In addition, 4/4.0 SYE positions will be added in FY 2008 to increase the complement of Uniformed Fire Communications Officers (UFOs) at the Public Safety and Transportation Operations Center. The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and is also responsible for supporting 911 operators that may develop health problems (chest pains, high blood pressure, anxiety etc) during their dispatch shift.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Developing the internal capacity to serve the community's needs. This includes opening three new fire stations within the next several years;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Fire and Rescue Department

Public policy formulation and implementation is the fourth strategic focus. This focus addresses the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review. In addition, the FRD, as an active participant with the National Capital Regional Intelligence Center, works with federal, state and other local jurisdictions to review regional capabilities and address emergency preparedness needs of the National Capital Region.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
To provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2008 to an estimated 91,500 incidents, including 63,000 EMS calls, 23,072 suppression calls and 5,825 public service requests.	✓	✓
Increased the minimum staffing level on all rescue companies to a crew of four. This allows for quicker extrication of trapped victims by providing crew members the ability to operate in separate teams of two to conduct tactical assignments such as forcible entry, primary search and fire attack.	✓	
Field implementation of a handheld tablet computer EMS patient care reporting system which, when activated in FY 2008, will provide electronic patient care reports to hospitals and will improve internal record keeping. Electronic patient care reporting reduces the cost of gathering and compiling reporting data while increasing the efficiency of the patient care reporting process compared with paper reporting.		✓
Completed in FY 2007, the reorganization of the EMS Division to provide an appropriate level of daily supervision, meet training and quality assurance requirements, and address the changing EMS environment.	✓	
Continued implementation and integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	✓	✓
Train all uniform employees in National Incident Management Systems (NIMS) levels 100, 200 and 700. Future levels of training will include levels 300, 400 and 800.		✓

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>Established a 7th Battalion Management Team to support the agency's expanded operations with the FY 2006 opening of the Fairfax Center Station; the FY 2007 opening of the Crosspointe Station and the anticipated opening of the Wolf Trap Station in FY 2009. The 7th Battalion Management Team is fundamental to ensuring provision of public safety services over our expanded workforce, especially in recognition of the increasing responsibility due to heightened emergency preparedness for catastrophic incidents.</p>	<input checked="" type="checkbox"/>	
<p>Continue to target high risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile and senior citizen fire setters.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Upgraded the Self Contained Breathing Apparatus (SCBA) in FY 2007 to include significant life-safety advances and to bring FRD into compliance with the National Fire Protection Association (NFPA) standards.</p>	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Opened the Fairfax Center Fire Station in June of 2006 and relocated the Department's Hazardous Materials Response Team (HMRT) to this location. Included at this station is a state of the art training facility to provide on-site hazardous materials training to the department's members.</p>	<input checked="" type="checkbox"/>	
<p>Continue to coordinate and plan for the construction of a new fire station. Fire Station 41, in the Crosspointe community, opened in spring 2007 and houses an additional tanker to provide a supplementary water supply to an area void of hydrants. A fire station in the Wolf Trap community is projected to open in FY 2009. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2006, opened a new EMS training facility and community room in Tysons Corner in order to meet the demands of the department's advanced life support medical training needs and to comply with the certification requirements set forth by the National Registry of Paramedics and the Virginia Office of EMS.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>Continue to train volunteers for the Community Emergency Response Team (CERT) to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2006, eight classes with a total of 196 students were conducted. Eight classes are planned for FY 2007 and six are planned for FY 2008.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fire and Rescue Department

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Entered into an agreement with the City of Fairfax to provide occupational medical services to the uniformed personnel of the Fairfax City Fire and Police Department through the Public Safety Occupational Health Center (PSOHC), which generated revenue for the County's General Fund.	✓	
Supported disaster relief efforts in the Huntington area of the County in the aftermath of the June and July 2006 floods through a series of deployments of personnel, vehicles, and supplies. The department provided food, water, and shelter to flood victims and assisted with clean-up efforts.	✓	
Established a permanent Candidate's Physical Abilities Test (CPAT) and Work Performance Evaluation (WPE) facility through the utilization of existing departmental resources. The CPAT is an entrance level physical abilities test designed for fire department applicants to test if individuals are physically qualified to perform the job of a firefighter. The identification of a permanent facility will allow for mentoring opportunities and increase the pass success rate.	✓	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
EMS Transport Billing was implemented on schedule on April 1, 2005. The program has received much positive feedback from citizens. The program has remained dedicated to the promise of a design based on compassion and concern for the community the department serves. The over-riding program goals for the first year of implementation were: to minimize the impact on patients; to minimize the out-of-pocket costs for County residents; to separate the emergency medical response from the billing process; and to lessen the impact on FRD field staff. These goals continue to be met on a daily basis.	✓	

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1440/ 1440	1480/ 1480	1480/ 1480	1484/ 1484	1484/ 1484
Expenditures:					
Personnel Services	\$122,282,997	\$143,400,376	\$139,200,376	\$144,864,582	\$144,864,582
Operating Expenses	27,498,883	22,181,752	29,678,977	22,889,423	22,889,423
Capital Equipment	545,595	744,100	1,914,477	150,100	150,100
Total Expenditures	\$150,327,475	\$166,326,228	\$170,793,830	\$167,904,105	\$167,904,105
Income:					
Fire Code Permits	\$915,478	\$931,800	\$931,800	\$931,800	\$931,800
Fire Marshal Fees	2,639,889	2,779,841	2,639,889	2,639,889	2,639,889
Charges for Services	610,824	537,673	585,974	585,974	585,974
EMS Transport Fee	10,217,854	7,956,000	10,422,211	10,630,655	10,630,655
Total Income	\$14,384,045	\$12,205,314	\$14,579,874	\$14,788,318	\$14,788,318
Net Cost to the County	\$135,943,430	\$154,120,914	\$156,213,956	\$153,115,787	\$153,115,787

Fire and Rescue Department

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$204,648**
An increase of \$204,648 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$2,862,160)**
A decrease of \$2,862,160 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Market Rate Adjustment** **\$3,965,469**
An increase of \$3,965,469 in Personnel Services based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2008. The net cost includes \$1,211,606 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Public Safety and Transportation Operations Center** **\$222,680**
An increase of \$156,249 in Personnel Services and 4/4.0 SYE new positions for the addition of four Uniformed Fire Communications Officers (UFOs) associated with the opening of the Public Safety and Transportation Operations Center (PSTOC) in spring/summer 2008. The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and is responsible for supporting 911 operators that may develop health problems (chest pains, high blood pressure, anxiety etc) during their dispatch shift. Currently, four UFOs are responsible for providing 24/7 coverage at the communications center. The additional positions will expand UFO coverage to address growth in the call volume and complexity. Based on the currently projected opening date for the PSTOC, Personnel Services funding for the UFOs is for six months. In addition, \$66,431 in Operating Expenses is included for the purchase of uniforms, protective clothing and portable radios. The net cost includes \$64,776 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Intergovernmental Charges** **\$611,240**
An increase of \$611,240 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs.
- ◆ **PC Replacement Program** **\$30,000**
A net increase of \$30,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Other Capital Equipment** **\$150,100**
Capital Equipment funding of \$150,100 is for baseline needs and will be used to fund replacement items, including \$70,000 for the purchase of a Chemical Identification System, \$45,600 for the purchase of four Thermal Imagers and \$13,000 for the purchase of a Plotter for use by the department's Information Technology section. These items are scheduled for replacement as part of the Fire and Rescue Department's annual replacement program. In addition funding of \$21,500 is included for the purchase of a Mercury Vapor Analyzer, a reconnaissance search camera used during structural collapses and portable X-ray machine used in the examination of fire debris.
- ◆ **Carryover Adjustments** **(\$4,467,602)**
A decrease of \$4,467,602 is due to the carryover of one-time expenses included as part of the FY 2006 Carryover Review.

Fire and Rescue Department

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$3,734,602**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,734,602, including obligations for protective gear and equipment, the NORSTAR system and automatic external defibrillators. Of the encumbered funding total, \$3,627,308 and \$107,294 were included for Operating Expenses and Capital Equipment, respectively.
- ◆ **Apparatus for the Wolf Trap Fire Station** **\$615,000**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$615,000 required for the purchase of large apparatus equipment, approved as a part of the *FY 2006 Third Quarter Review* for the Wolf Trap Fire Station. Due to the complexity of determining the equipments' specifications, funding was unable to be encumbered by year-end. The timeline for apparatus receipt is 12-24 months. The funding will be for the purchase of one engine unit and one medic unit at a cost of \$435,000 and \$180,000, respectively.
- ◆ **Tanker for the Wolf Trap Fire Station** **\$435,000**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved one-time funding of \$435,000 for the purchase of a tanker for use at the Wolf Trap Fire Station to provide water in support of suppression activities. Based on an analysis conducted by the Fire and Rescue Department, the area that will be supported by the Wolf Trap Station has a high number of non-hydrant sections. The addition of the tanker at Wolf Trap will bring the total number of tankers in the County to five, focusing on the southern and northern portions of the County with limited hydrant coverage.
- ◆ **Fuel Adjustment** **\$33,000**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved funding of \$33,000 to provide additional support for County agencies that use the greatest amount of fuel and are being impacted the most by higher fuel prices.
- ◆ **Funding Transfer to Fund 104, Information Technology Project** **(\$350,000)**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved the transfer of \$350,000 to Fund 104, Information Technology Projects, for specialized consulting support for the implementation of the FRD's Electronic Patient Care Reporting (EPCR) System.

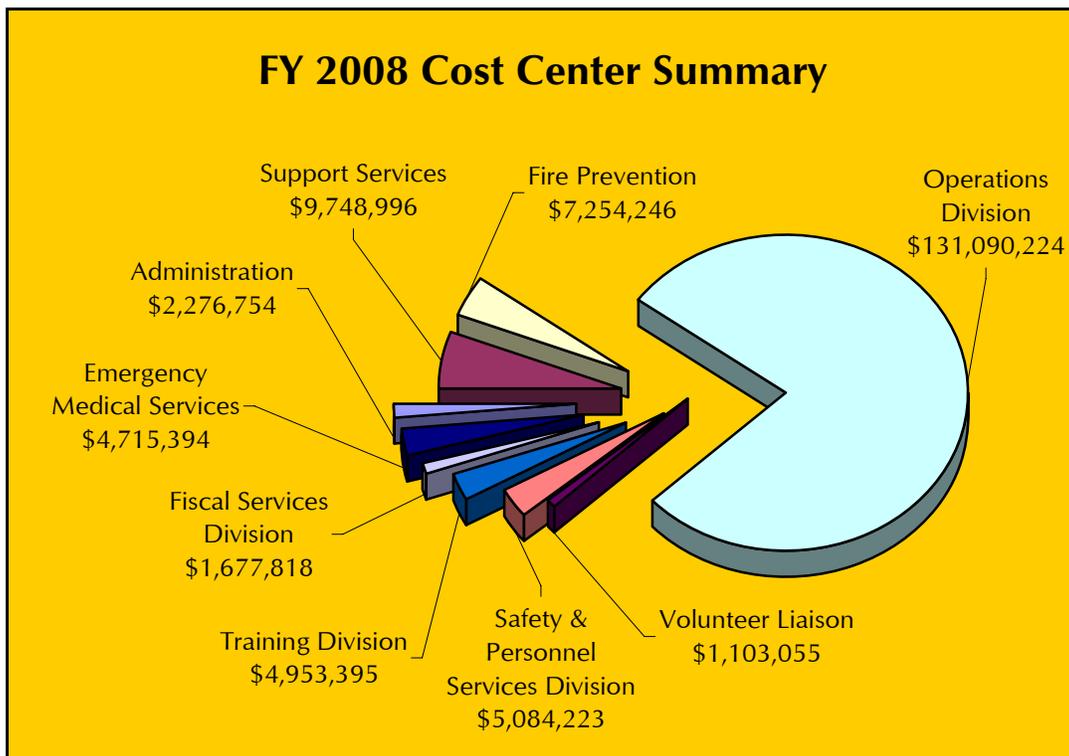
Fire and Rescue Department

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training, and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Fire and Rescue Department

Administration

The Administration Division provides managerial and administrative services, as well as, life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	22/ 22	21/ 21	18/ 18
Total Expenditures	\$2,178,200	\$2,419,002	\$2,556,038	\$2,342,957	\$2,276,754

Position Summary		
<u>Office of the Fire Chief</u> 1 Fire Chief 1 Captain II 1 Management Analyst II 1 Administrative Assistant IV	<u>PIO/Life Safety Education</u> 2 Lieutenants 1 Information Officer III 1 Information Officer II 1 Information Officer I 1 Administrative Assistant IV 1 Publications Assistant	<u>Administrative Services</u> 1 Assistant Fire Chief 1 Captain I 1 Administrative Assistant IV 1 Management Analyst IV <u>Planning Section</u> 1 Management Analyst III 2 Management Analysts II
TOTAL POSITIONS 18 Positions/ 18.0 Staff Years 6 Uniformed / 12 Civilians		

Key Performance Measures

Goal

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

Objectives

- ◆ To present life safety education programs to members of risk populations, including 16,500 or more preschool and kindergarten students, 10,000 students enrolled in the Fairfax County School-Age Child Care program, and 14,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Preschool and kindergarten students served	17,526	15,683	17,000 / 16,646	16,500	16,500
Preschool life safety education programs presented	330	398	350 / 356	350	350
Senior citizens served	10,835	15,606	15,600 / 14,320	14,000	14,000
Senior citizen life safety education programs presented	140	125	140 / 168	140	140
School-Age Child Care Students (SACC) served	4,000	9,805	9,810 / 10,042	10,000	10,000

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per high risk citizen served	\$2.82	\$3.75	\$3.75 / \$3.99	\$4.04	\$4.28
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	1	1 / 1	1	1
Children (5 years and under) burn injuries (1)	25	NA	30 / 27	30	30
Senior citizen (over age 60) deaths due to fire	2	2	2 / 3	2	2
Senior citizen (over age 60) burn injuries (1)	35	NA	30 / 8	30	30

(1) In FY 2005, the department transitioned to two different incident reporting systems, resulting in the department's inability to extract this data.

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death. There are more than 20,000 fires and an average of 115 fire deaths per year statewide. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2006, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 41,000 high risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE continues to operate the Risk Watch program which educates children attending the School-Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57/ 57	59/ 59	55/ 55	59/ 59	57/ 57
Total Expenditures	\$8,137,833	\$9,537,695	\$13,214,708	\$9,498,061	\$9,748,996

Fire and Rescue Department

Position Summary		
1 Deputy Fire Chief	<u>Apparatus Section</u>	<u>Information Technology Section</u>
1 Battalion Chief	1 Captain II	1 IT Program Manager I
	1 Lieutenant	1 Programmer Analyst III
	1 Fire Technician AP	1 Programmer Analyst II
<u>Resource Management Section</u>	1 Fire Apparatus Supervisor	2 Network/Telecom. Analysts II
1 Captain II	1 Asst. Fire Apparatus Supr.	1 Network/Telecom. Analyst I
1 Management Analyst I	8 Apparatus Mechanics	1 IT Technician II
3 Fire Technicians, 1 AP	1 Administrative Assistant III	1 GIS Analyst III
1 Fire Lieutenant AP	2 Automotive Parts Specialists	1 GIS Analyst I
1 Material Requirement Specialist		1 Administrative Assistant III
		1 Business Analyst I
<u>Protective Equipment Shop</u>	<u>Communications Section</u>	<u>Purchasing and Accounts Payable Section</u>
1 Lieutenant	1 Captain II	2 Material Requirement Specialists
1 Fire Technician	5 Captains I	1 Administrative Assistant V
1 Instrumentation Tech. III	7 Lieutenants (4)	1 Buyer II
1 Instrumentation Tech. II		
TOTAL POSITIONS		
57 Positions (4) / 57.0 Staff Years (4.0)		AP Denotes Alternative Placement Program
25 Uniformed / 32 Civilians		() Denotes New Position

Key Performance Measures

Goal

To provide communication, information, technology, logistical, apparatus and equipment services to the FRD in order to ensure efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
SCBA recertifications processed (1)	715	755	795 / 943	2,200	2,200
Efficiency:					
Staff hours per SCBA recertification processed	1.5	1.9	1.9 / 1.8	1.8	1.8
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 97%	100%	100%
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 97%	100%	100%

(1) Prior year actuals reflect airpack units only. Beginning in FY 2007, the SCBA recertifications processed will include airpack units and air regulators in order to more accurately reflect the workload associated with this program.

Fire and Rescue Department

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$4.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 30 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Fire investigations conducted (including arson cases)	372	380	380 / 395	395	395
Arson investigations conducted	176	195	190 / 157	160	160
Hazardous materials cases investigated	437	586	450 / 500	450	450
Fire inspection activities conducted	20,816	20,052	20,800 / 17,396	20,000	20,000
Systems testing activities conducted	10,872	11,738	10,000 / 13,672	10,000	10,000
Revenue generated for all inspection activities	\$3,032,272	\$3,308,634	\$3,000,000 / \$3,339,349	\$3,330,000	\$3,330,000
Efficiency:					
Average cases per fire investigator	42.0	47.0	50.0 / 61.5	50.0	50.0
Average cases per hazardous materials investigator	291	390	300 / 197	200	200
Net cost per inspection (revenues in excess of average cost)	(\$14.60)	(\$23.17)	(\$8.64) / (\$24.97)	(\$2.48)	\$1.36
Average revenue generated per inspection/systems testing activity	\$95.69	\$95.58	\$94.00 / \$108.42	\$100.00	\$100.00
Net cost per inspection (revenues in excess of average cost)	\$14.60	\$23.17	\$8.64 / \$24.97	(\$2.48)	\$1.36

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent arson cases closed	19.8%	20.0%	18.0% / 28.0%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	57.7%	59.0%	52.0% / 62.5%	60.0%	60.0%
Percent hazardous materials cases closed	17.4%	35.7%	40.0% / 98.8%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	58.9%	40.2%	30.0% / 20.0%	30.0%	30.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	74.1%	62.5%	60.0% / 68.0%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	63.6%	90.0%	60.0% / 57.1%	60.0%	60.0%
Total fire loss for commercial structures	\$1,153,350	\$5,296,600	\$4,000,000 / \$1,568,210	\$4,000,000	\$4,000,000

Performance Measurement Results

In FY 2006, 395 fire investigations and 500 hazardous materials investigations were conducted and similar levels are anticipated for FY 2007 and FY 2008. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2007. In FY 2006, service quality rates show that 62.5 percent of fire investigations were closed in a 12 month period, a level that is expected to decrease slightly due to the lag time for newly employed investigators to develop their investigative skills. In addition, inspection activities and the percentage of inspection activities conducted within seven days were down in FY 2006 due to staff vacancies while the net cost of these inspections decreased due to increased revenue and lower than anticipated operating expenses. In FY 2006, 98.8 percent of hazardous materials investigations were closed in a 12 month period, which represents a significant improvement from FY 2005 when 35.7 percent of cases were closed. This is due to an intensive effort by investigative staff to close the outstanding cases of investigators who no longer worked in the branch. In many instances, the investigation was complete except for final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 40 percent level in FY 2007 and FY 2008.

Fire Prevention Division activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2006 commercial fire loss was \$1,568,210, significantly lower than the stated goal of \$4 million. Environmental and other forces beyond the Prevention Division's control may exacerbate or ameliorate commercial fire loss experience. FY 2008 estimates for commercial fire losses are \$4 million.

Operations Division

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1202/ 1202	1238/ 1238	1235/ 1235	1235/ 1235	1235/ 1235
Total Expenditures	\$116,469,277	\$130,874,431	\$128,394,120	\$131,527,487	\$131,090,224

Fire and Rescue Department

Position Summary					
1	Assistant Fire Chief		<u>Suppression</u>		<u>Emergency Medical Services</u>
1	Captain I	3	Deputy Fire Chiefs	13	Captains I
1	Management Analyst II	24	Battalion Chiefs	119	Lieutenants
1	Administrative Assistant IV	38	Captains II	181	Fire Technicians
1	Administrative Assistant II	66	Captains I		
		96	Lieutenants		
	<u>Special Operations</u>	370	Fire Technicians	1	<u>Alternative Placement</u>
1	Deputy Fire Chief	314	Firefighters	1	Captain I
2	Battalion Chiefs			1	Lieutenant
				1	Firefighter
TOTAL POSITIONS					
1,235 Positions / 1,235.0 Staff Years					
1,232 Uniformed / 3 Civilians					
17/17.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ 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 20 percent of patients in cardiac arrest arrive at the hospital with a pulse.
- ◆ To deploy suppression resources so that the first engine company arrives within 5 minutes of dispatch 57 percent of the time and for 14 personnel to arrive within 9 minutes in order to prevent civilian deaths and burn injuries, while ensuring fire loss is no greater than \$40 million.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within 6 minutes at 70 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
EMS Incidents	62,420	61,636	62,869 / 62,036	62,900	63,000
Patients transported	40,949	45,224	46,128 / 43,333	43,766	44,642
Patients in Cardiac Arrest	NA	325	330 / 399	350	350
Total incidents responded to	91,373	88,591	90,363 / 90,086	91,000	91,500
Suppression incidents	23,128	21,235	21,660 / 22,396	22,844	23,072
HazMat Incidents	126	117	120 / 142	142	144
Other responses by HazMat Response Team	4,714	4,280	4,300 / 4,379	4,400	4,450

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:02:43	1:06	1:06 / 1:03:19	1:03	1:03
Cost per suppression and EMS incident	\$1,358	\$2,457	\$2,837 / \$2,909	\$3,368	\$3,716
Average number of suppression and EMS calls per day	250	243	248 / 247	250	250
HazMat Incidents per team	32	29	30 / 36	36	36
Other incident responses per HazMat team	1,179	1,070	1,075 / 1,095	1,100	1,120
Service Quality:					
Percent ALS transport units on scene within 9 minutes	85.27%	94.87%	95.00% / 95.91%	96.00%	96.00%
AED response rate within 5 minutes	61.60%	60.09%	61.00% / 60.35%	60.10%	60.10%
Fire suppression response rate for engine company within 5 minutes	51.38%	57.10%	57.00% / 54.78%	56.00%	57.00%
Fire suppression response rate for 14 personnel within 9 minutes	94.83%	91.18%	90.00% / 91.71%	90.00%	92.00%
Average time for emergency response to HazMat incidents (in minutes)	5:29	5:31	5:30 / 5:26	6:00	6:00
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	20.0%	20.9%	20.0% / 23.6%	20.0%	20.0%
Fire loss (millions)	\$27.0	\$36.8	\$32.0 / \$41.5	\$40.0	\$40.0
Fire loss as percent of total property valuation	0.02%	0.02%	0.02% / 0.02%	0.02%	0.01%
Total civilian fire deaths	7	10	7 / 8	8	8
Civilian fire deaths per 100,000 population	0.68	0.97	0.71 / 0.76	0.75	0.73
Percentage of HazMat team emergency responses within six minute response time	65.8%	68.8%	68.0% / 71.0%	70.0%	70.0%
Civilian fire-related burn injuries	NA	17	20 / 28	25	25
Civilian fire-related burn injuries per 100,000 population	NA	1.7	1.9 / 2.7	2.1	2.1

Performance Measurement Results

In FY 2006, Operations responded to 90,086 incidents, an increase of 1.7 percent over FY 2005 but lower than the 2 percent increase originally anticipated. In FY 2006, fire loss remained at less than 0.02 percent of Total Taxable Property Valuation in spite of a spate of intense and large loss fires that Fairfax County experienced this past winter and spring. These fires also contributed to the increase in civilian fire related burn injuries.

Fire and Rescue Department

In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire organizations, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for the Fire and Rescue Department indicate the percent of time the department meets NFPA standards. The NFPA response standard requires that the first engine company arrives on the scene within 5 minutes, 90 percent of the time or that 14 firefighters arrive on the scene within 9 minutes, 90 percent of the time. Fairfax County regularly complies with the NFPA response standard of 14 firefighters on-site of a fire within 9 minutes 90 percent of the time but the more rigorous standard that the first engine company arrives on-site of a fire within 5 minutes is met only 54.8 percent of the time. Continued failure to meet the nationally recognized 5 minute standard is one of the factors for the recent, or planned, addition of three new fire stations – Fairfax Center, Crosspointe and Wolf Trap – to serve the County population.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	35/ 35	35/ 35	35/ 35
Total Expenditures	\$3,294,111	\$4,798,081	\$5,351,208	\$4,307,408	\$4,715,394

Position Summary			
1 Deputy Chief	<u>Quality Management Section</u>		<u>Regulatory Section</u>
1 Management Analyst I	1 Management Analyst III	1	Captain I
1 Administrative Assistant III	2 Management Analysts I	2	Lieutenant
	1 Administrative Assistant III		
<u>Operations Section</u>			
3 Battalion Chiefs			
22 Captains II			
TOTAL POSITIONS			
35 Positions / 35.0 Staff Years			
29 Uniformed / 6 Civilians			

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- ◆ To improve the monitoring of service delivery on EMS calls for frequently encountered chief complaints or reasons 911 was called, such as chest pain, respiratory distress and extremity injuries, by evaluating the quality and appropriateness of patient care and by publishing bi-monthly reports with findings and recommendations.
- ◆ To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Monitoring reports published	NA	NA	NA	NA	6
Emergency Medical Service in-station training sessions provided annually	NA	NA	NA	12	12
Efficiency:					
Percent of EMS calls reviewed per chief complaint	NA	NA	NA	NA	30%
Cost per person per session for Emergency Medical Service in-station training sessions	NA	NA	NA	\$262	\$270
Service Quality:					
Percent of time monitoring report publication date was met	NA	NA	NA	NA	100%
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	NA	NA	95%	95%
Outcome:					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	NA	NA	NA	100%
Percent of field personnel trained during in-session training sessions	NA	NA	NA	100%	100%

Performance Measurement Results

FY 2007 will be the first full year of in-station training sessions. Twelve sessions are scheduled in order to train 100 percent of field personnel. It is estimated that the cost per person will be approximately \$262 and \$270 for each training session in FY 2007 and FY 2008, respectively. Also, FY 2007 will be the first full year of operation of the quality management section, which is responsible for monitoring service delivery of EMS calls. Monitoring focuses on frequently encountered medical calls that include complaint of chest pain, respiratory distress, altered mental status, trauma, pediatrics and isolated extremity injuries. It is projected there will be six reports presented, on a bi-monthly basis, to analyze the standard of care provided by field personnel on the six identified frequently encountered complaints.

Fire and Rescue Department

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that over 300 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	3/ 3	3/ 3	3/ 3
Total Expenditures	\$1,059,403	\$1,186,758	\$1,280,760	\$1,207,279	\$1,103,055

Note: Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary	
2 Management Analysts III	1 Management Analyst II
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	
0 Uniformed / 3 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 70 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To maintain direct service hours of operations-qualified volunteer personnel, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Volunteer recruit contacts	592	593	575 / 605	600	600
Hours of direct service	62,445	61,880	63,000 / 57,480	58,000	58,000
Volunteer emergency vehicles available for staffing	16	16	16 / 16	16	16
Citizen enrolled in CERT training classes (1)	NA	163	160 / 196	240	160

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cost per volunteer recruit contact	\$8.61	\$6.34	\$8.86 / \$6.51	\$9.37	\$9.50
Average direct service hours per volunteer	206.0	201.0	200.0 / 206.0	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	2.8	3.1	3.0 / 3.1	3.0	3.0
Cost per student	NA	\$294	\$312 / \$245	\$288	\$335
Service Quality:					
Percent of recruit contacts who join a VFD	19%	21%	20% / 20%	20%	20%
Percent of volunteer candidates who complete firefighter training	91%	84%	70% / 88%	70%	70%
Percent of new volunteers who are active in VFD at end of one year	64%	62%	60% / 63%	60%	60%
Percent of students completing CERT Training	NA	100%	100% / 88%	90%	90%
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	986	1,116	1,000 / 1,139	1,000	1,000
New operations-qualified volunteers	80	97	100 / 68	70	70
Percent change in direct volunteer service hours	(17%)	0%	1% / (7%)	0%	0%
Percent of trained members active after one year	NA	82%	80% / 87%	80%	80%
Total operations-qualified volunteers	296	349	NA / 324	300	300

(1) FY 2007 hours are expected to increase as additional CERT classes will be offered in FY 2007 as a result of a one-time increase to grant funding for this year.

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2006 direct service hours were slightly below FY 2005 actuals due to the loss of experienced volunteers because of job transfers and relocation outside the County. FY 2007 and FY 2008 hours are expected to increase slightly over FY 2006. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. It is anticipated that volunteers will staff suppression and EMS units 1,000 times in FY 2007 and FY 2008, which equates to three or more volunteer-staffed emergency vehicles in service per day. The Community Emergency Response Team (CERT) program has been very successful with over 170 graduates in FY 2006. It is anticipated that this graduation rate will increase in FY 2007 due to the awarding of federal Urban Areas Security Initiative (UASI) grant funding but will return to normal levels in FY 2008 when UASI funding is reduced. The implementation of the recommendations of the Ludwig Study, which was commissioned to evaluate and improve the relationship of the volunteers in the combined system began in FY 2007 and will continue in FY 2008.

Fire and Rescue Department

Safety and Personnel Services Division

The mission of the Safety and Personnel Services Division (SPSD) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSP includes recruitment, human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). SPSP provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	23/ 23	28/ 28
Total Expenditures	\$5,442,929	\$5,026,237	\$6,646,031	\$5,052,362	\$5,084,223

Position Summary		
1 Assistant Fire Chief		<u>Safety Section</u>
1 Deputy Chief	1	Battalion Chief
1 Management Analyst II	3	Captains I
2 Administrative Assistants IV		
		<u>Recruitment Section</u>
	1	Captain II
<u>Health Programs Section</u>	1	Lieutenant
1 Captain II	1	Firefighter
1 Captain I	1	Management Analyst I
1 Business Analyst I	1	Administrative Assistant II
1 Lieutenant	1	
<u>Women's Program Officer</u>		
1 Captain I		
		<u>Human Resources Section</u>
	1	Management Analyst III
	1	Management Analyst II
	1	Management Analyst I
	1	Administrative Assistant IV
	2	Administrative Assistants III
		<u>EEO/Affirmative Action</u>
	1	Captain II
	1	Management Analyst I
		<u>Professional Standards Section</u>
	1	Internal Affairs Investigator
TOTAL POSITIONS		
28 Positions / 28.0 Staff Years		
14 Uniformed / 14 Civilian		

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 through medical examinations, clinic visits and related services.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Annual medical examinations provided	4,000	3,345	3,300 / 3,224	3,400	3,400
Other clinic visits	3,500	3,701	3,700 / 3,872	3,800	3,800
Efficiency:					
Cost per annual medical examination	\$513	\$750	\$801 / \$826	\$831	\$867
Cost for other clinic visits	\$79	\$75	\$79 / \$76	\$78	\$81
Service Quality:					
Percent of personnel satisfied with services	99%	99%	97% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed	98%	96%	96% / 96%	96%	96%
Days away from regular duties due to injury/illness	1,250	1,266	1,300 / 1,096	1,300	1,300

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center (PSOHC) continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty and return to work issues, coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

For FY 2007 Fairfax County FRD entered into an agreement with the City of Fairfax to provide occupational medical services to the uniformed personnel of the Fairfax City Fire and Police Departments through the Public Safety Occupational Health Center (PSOHC). It is predicted that FY 2007 and FY 2008 the number of annual medical examinations given will increase as a result. Staff reorganization at the PSOHC will add an exercise physiologist position at no additional cost to the County. Additionally, in FY 2007, the PSHOC will administer a Quality Control and Clinical Outcomes survey, designed to capture the number and type of positive clinical outcomes resulting from clinical care.

Training Division

The Training Division is committed to providing quality professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	24/ 24	24/ 24	24/ 24
Total Expenditures	\$5,205,858	\$3,601,668	\$3,767,656	\$4,915,706	\$4,953,395

Fire and Rescue Department

Position Summary					
1	Deputy Fire Chief	1	Fire Technician	<u>Tyson's Training Facility</u>	
2	Captains II	1	Administrative Assistant IV	1	Management Analyst II
3	Captains I	1	Administrative Assistant III	6	Lieutenants
4	Lieutenants	1	Firefighter AP	3	Nurse Practitioners
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					
18 Uniformed / 6 Civilian					
AP Denotes Alternative Placement Program					

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

- ◆ To meet current and future operational staffing requirements by increasing the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards by at least 5 percent annually.

- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Recruit schools started (1)	2	3	4 / 4	5	4
Career recruits enrolled	52	76	120 / 114	150	120
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	9	26	50 / 33	35	35
Volunteers enrolled in Emergency Medical Technician (Basic) training	61	57	60 / 61	60	60
Volunteers enrolled in firefighter training	19	7	12 / 18	12	12
Efficiency:					
Operating cost per career recruit	\$21,085	\$20,790	\$20,605 / \$18,239	\$23,200	\$21,100
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	\$16,925	\$13,315	\$8,770 / \$9,389	\$17,400	\$18,100
Operating cost per volunteer - EMT (Basic)	\$1,547	\$1,240	\$1,250 / \$1,611	\$2,000	\$2,050
Operating cost per volunteer - firefighter	\$5,940	\$5,203	\$6,660 / \$6,480	\$10,500	\$10,800

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of recruit firefighter graduating (3)	94%	82%	90% / 90%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program (4)	100%	92%	80% / 100%	85%	85%
Percent of volunteers completing EMT (Basic)	75%	83%	80% / 85%	80%	80%
Percent of volunteers completing firefighter training	84%	72%	70% / 83%	70%	70%
Percent of volunteers completing both EMT and firefighter training	80%	75%	75% / 84%	75%	75%
Outcome:					
Trained career firefighter added to workforce (5)	49	62	102 / 102	108	127
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (6)	390	335	385 / 385	410	435
New volunteers qualified to provide basic life support	46	47	50 / 52	50	50
New volunteers qualified to provide fire suppression services	16	6	12 / 15	12	12
Total operations-qualified volunteers	NA	NA	NA	NA	300

(1) To meet the increasing demands of the department, through the opening of new fire stations, normal attrition and the first members of the DROP plan leaving the department; the Training Division conducts continuous overlapping 30-person recruit schools, with a new school starting 8 weeks before the previous school's completion.

(2) FY 2006 actuals are lower due to the development of a job number to more accurately track the costs associated with this program. FY 2007 and FY 2008 costs are expected to increase because it will include the first full year of personnel associated with the EMS Infrastructure initiative.

(3) The service quality percentage of recruit firefighters graduating is calculated from the numbers who started in the graduation class and not the fiscal year total of new recruits.

(4) The service quality of percentage of ALS interns achieving full ALS provider status is calculated by the number who achieve this within one calendar year of starting the program.

(5) In FY 2006, four schools commenced training, however only three of those schools graduated within the fiscal year, the fourth school that graduated in FY 2006 commenced its training in FY 2005. The 119th Recruit School started on June 26, 2006 but has been counted in FY 2007 data, thus five schools will commence training but only four schools will graduate during the period. In FY 2008, four schools will start with five schools graduating.

(6) The number of personnel qualified to deliver ALS intervention was reclassified in FY 2005 to count only those who are operationally capable of performing this function in the field. It no longer includes personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.

Performance Measurement Results

In FY 2006 the Training Division administered continuous overlapping recruit emergency medical technician/firefighter schools, graduating 102 career personnel. Three volunteer emergency medical technician schools and one volunteer firefighter school were also conducted, graduating 15 volunteers qualified to provide full emergency services and 52 volunteers qualified to provide emergency medical services only. In addition, the division conducted all mandated local, state and federal continuing education, re-certification, and career development courses. Regularly scheduled career and volunteer recruit training took place at the Academy on 340 days during the fiscal year. The scheduling of continuous overlapping recruit schools is expected to continue beyond FY 2010.

Fire and Rescue Department

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission, and in compliance with county financial policies and procedures.

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$1,437,491	\$1,487,256	\$2,137,783	\$1,688,407	\$1,677,818

Position Summary					
1 Management Analyst IV		<u>EMS Billing</u>		1 Captain II	
3 Management Analysts III	1	Program and Procedure Coordinator			
1 Accountant II	1	Management Analyst II			
1 Lieutenant AP	1	Accountant III			
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years					
2 Uniformed / 8 Civilian					
AP Denotes Alternative Placement Program					

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- ◆ To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$10.6 million in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Department expenditures and encumbrances managed (millions) (1)	\$120.4	\$130.8	\$155.5 / \$155.5	\$170.8	\$166.2
Bills processed	NA	NA	NA / 43,333	44,200	44,200
Efficiency:					
Cost per \$1,000 budget managed	\$1.90	\$1.86	\$1.92 / \$1.84	\$1.81	\$1.91
Program costs as a percentage of revenue	NA	NA	NA / 10.0%	10.0%	10.0%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of budget expended and encumbered (1)	99.9%	98.2%	99.0% / 99.6%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	NA	NA	NA / 100%	100%	100%
Outcome:					
Variance between estimated and actual expenditures (1)	0.10%	1.80%	1.00% / 0.60%	1.00%	1.00%
Annual revenue received (in millions)	NA	NA	NA / \$10.2	\$10.4	\$10.6

(1) FY 2006 budget includes \$2,408,629 in unencumbered carryover from the *FY 2005 Carryover Review*. FY 2007 budget includes \$615,000 in unencumbered carryover from the *FY 2006 Carryover Review*.

Performance Measurement Results

The Fire and Rescue Department continues to effectively utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a one percent variance between estimated and actual expenditures. In FY 2007, this division will manage \$170.8 million in General Fund dollars. In addition, the division is projected to manage \$15.5 million dollars in grant funds in FY 2007.