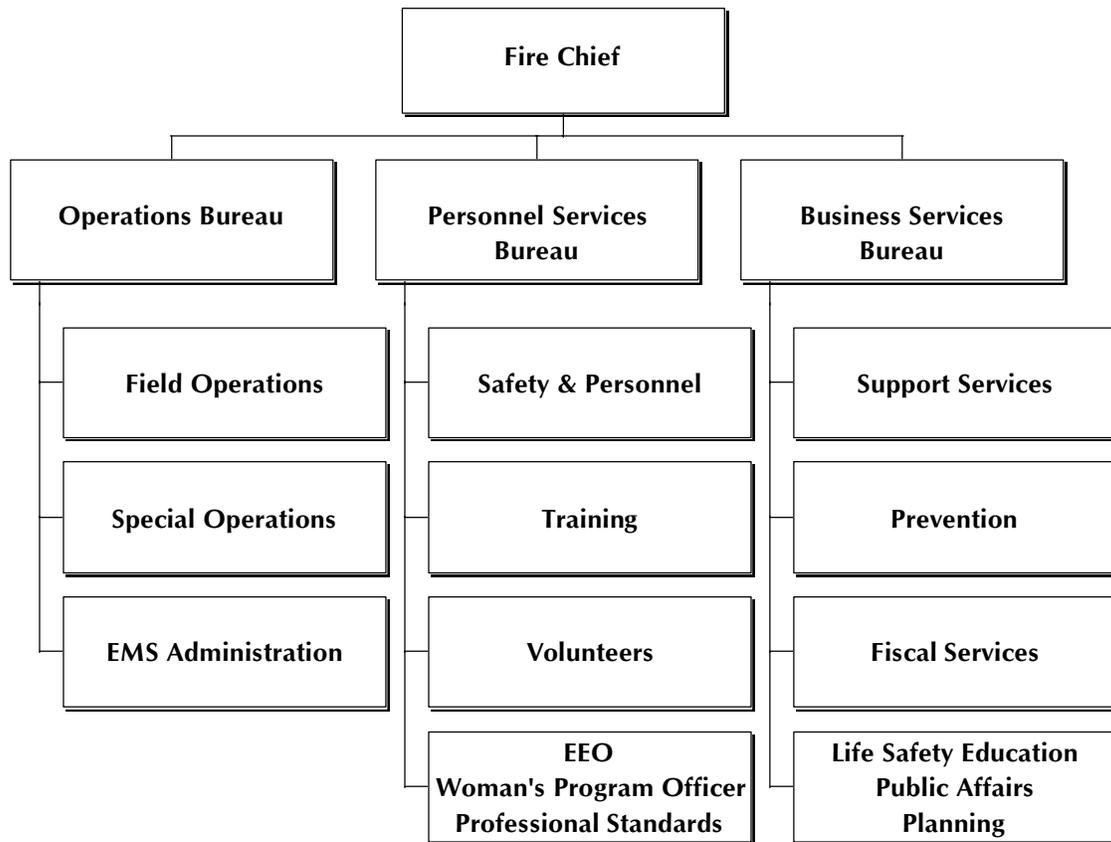


# Fire and Rescue Department



## Mission

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

## Focus

The Fire and Rescue Department (FRD) currently operates 37 fire stations. Fire stations are staffed full-time by 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; performing emergency planning; operating a Fire and Rescue Academy for firefighter, rescue, and emergency medical training; conducting 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 and ensuring a safe and secure environment for all. 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 the seventh year of an agency-wide long-term strategic planning effort 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, the newest fire station, opened in FY 2007. The Wolf Trap Fire Station was originally scheduled to open in FY 2009; however, the opening has been delayed due to budget constraints. Additionally, an agreement with the Great Falls Volunteer Fire Department was signed in FY 2007 which will enable the County to begin construction on a new County-owned station at the existing site.

*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, 4/4.0 SYE positions were added in FY 2008 to increase the complement of Uniformed Fire Communications Officers (UFOs) at the Public Safety and Transportation Operations Center (PSTOC). The UFO provides technical support to dispatchers, coordinates response efforts and resources, communicates to fire personnel during events, and acts as an emergency medical provider for PSTOC personnel.

*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.

## THINKING STRATEGICALLY

Strategic issues for the department include:

- Developing the internal capacity to serve the community's needs. This includes opening a new fire station in the Wolf Trap community within the next few 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

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
To provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2009 to an estimated 95,807 incidents, including 66,677 EMS calls, 22,861 suppression calls, and 6,269 public service requests.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Field implementation of a handheld tablet computer EMS patient care reporting system which 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.	<input checked="" type="checkbox"/>	
Implementation and integration of the Fire Marshal module of the Fairfax Inspections Database 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.	<input checked="" type="checkbox"/>	
Continue to train all uniformed employees in National Incident Management Systems (NIMS) levels 100, 200, and 700. Future levels of training for command officers will include levels 300, 400, and 800.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Upgraded rescue squad R419 to hazmat capability and R439 to technical rescue capability.	<input checked="" type="checkbox"/>	
Completed the design and initiated construction of a multi-purpose Class B fire/rescue training building at the Fire Academy to improve training effectiveness and, thus, operational efficiency of the department. This building is due to be operational in FY 2010.	<input checked="" type="checkbox"/>	
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 senior citizens, preschool children, grade-school children, and juvenile fire-setters.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to coordinate and plan for the construction of a new fire station in the Wolf Trap community.		<input checked="" type="checkbox"/>
Initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Standards of Coverage review in order to determine long-term strategies to strengthen the department's response time capabilities.	<input checked="" type="checkbox"/>	

# Fire and Rescue Department

 <b>Maintaining Safe and Caring Communities</b>	Recent Success	FY 2009 Initiative
<p>Upgraded the Rapid Intervention Team's (RIT) equipment. This equipment includes new RIT Air-Supplied Packs and Pak-Trackers on both Truck and Rescue companies. This additional equipment is used to search, locate, and rescue lost or trapped firefighters.</p>	<input checked="" type="checkbox"/>	
<p>Implement the first phase of the DriveCam program. FRD, in cooperation with the Risk Management Division, has installed DriveCam technology for frontline units at stations 11 and 18 in order to trend and analyze the driving patterns and behaviors of our personnel. The second phase of the program is to analyze the collected data in order to develop safe driver training courses to better train and prepare personnel for driving large vehicles in emergency situations.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 <b>Maintaining Safe and Caring Communities</b>	Recent Success	FY 2009 Initiative
<p>In FY 2007, the Great Falls Volunteer Fire Department entered into an agreement with the County to convey their land and facility to the County. This agreement will enable the County to replace the 40 year-old facility with a new County-owned facility. FRD will begin working on the design for the new facility with a projected opening date of FY 2011.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 <b>Building Livable Spaces</b>	Recent Success	FY 2009 Initiative
<p>Continue to coordinate and plan for the construction of a new fire station in the Wolf Trap community. 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"/>
 <b>Creating a Culture of Engagement</b>	Recent Success	FY 2009 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 2007, a total of 170 citizens enrolled in CERT training classes. Eight classes are planned for FY 2008 and FY 2009, with an estimated enrollment of 170 each year.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Opened the Candidate's Physical Abilities Test (CPAT) and Work Performance Evaluation (WPE) facility in summer of FY 2008. 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. A permanent facility supports mentoring opportunities and increases the pass success rate.</p>	<input checked="" type="checkbox"/>	

# Fire and Rescue Department

## Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1480/ 1480	1484/ 1484	1489/ 1489	1487/ 1487	1489/ 1489
Expenditures:					
Personnel Services	\$134,301,205	\$144,864,582	\$143,583,502	\$148,147,428	\$150,107,746
Operating Expenses	27,061,972	22,889,423	28,394,751	23,768,012	24,268,012
Capital Equipment	798,243	150,100	1,504,045	150,100	150,100
<b>Total Expenditures</b>	<b>\$162,161,420</b>	<b>\$167,904,105</b>	<b>\$173,482,298</b>	<b>\$172,065,540</b>	<b>\$174,525,858</b>
Income:					
Fire Code Permits	\$907,902	\$931,800	\$931,800	\$945,800	\$945,800
Fire Marshal Fees	2,428,051	2,639,889	2,048,106	2,560,133	2,730,809
Charges for Services	680,350	592,974	456,942	467,572	467,572
EMS Transport Fee	11,332,091	10,630,655	12,604,142	15,255,855	15,255,855
<b>Total Income</b>	<b>\$15,348,394</b>	<b>\$14,795,318</b>	<b>\$16,040,990</b>	<b>\$19,229,360</b>	<b>\$19,400,036</b>
<b>Net Cost to the County</b>	<b>\$146,813,026</b>	<b>\$153,108,787</b>	<b>\$157,441,308</b>	<b>\$152,836,180</b>	<b>\$155,125,822</b>

## FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$3,872,237**  
 An increase of \$3,872,237 is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Market Rate Adjustment** **\$2,122,769**  
 An increase of \$2,122,769 in Personnel Services based on the FY 2009 Market Index of 2.96 percent, discounted by 50 percent, is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. The net cost includes \$631,368 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.
- ◆ **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 continued softening of the residential real estate market.
- ◆ **Intergovernmental Charges** **\$678,589**  
 An increase of \$678,589 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

# Fire and Rescue Department

- ◆ **EMS Transport Billing** **\$200,000**  
An increase of \$200,000 for the administrative expenses associated with an increase in the EMS Transport Fee, anticipated to be effective July 1, 2008, as recommended by the Fire and Rescue Department. These expenses will be more than offset by an estimated \$3.5 million in increased revenues generated from EMS transports.
- ◆ **Other Capital Equipment** **\$150,100**  
Capital Equipment funding of \$150,100 will be used to fund replacement items, including \$60,000 for the annual scheduled replacement of four Thermal Imagers, \$25,000 to upgrade night vision equipment for fire investigations, and \$20,430 to replace three servers. In addition, funding of \$44,670 is included for two decontamination shelter systems used to decontaminate ambulatory and non-ambulatory casualties according to OSHA regulations.
- ◆ **Carryover Adjustments** **(\$6,709,273)**  
A decrease of \$6,709,273 is due to the carryover of one-time expenses included as part of the *FY 2007 Carryover Review*.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:*

- ◆ **Pay for Performance** **\$100,797**  
An increase of \$100,797 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Market Rate Adjustment** **\$2,122,769**  
An increase of \$2,122,769 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. The net cost includes \$631,368 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.
- ◆ **Reduction in Limited-Term Funding** **(\$263,248)**  
A decrease of \$263,248 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Fuel Costs** **\$500,000**  
An increase of \$500,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

# Fire and Rescue Department

## Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$6,709,273**  
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,709,273, including \$1,700,000 for the lease and establishment of a dedicated site for the CPAT facility as well as obligations for protective gear and SCBA (Self-Contained Breathing Apparatus) equipment, the NORSTAR system and apparatus equipment for the Wolf Trap Station. Of the encumbered funding total, \$5,452,898 and \$1,256,375 were included for Operating Expenses and Capital Equipment, respectively.
- ◆ **Code Enforcement Strike Team** **\$150,000**  
As part of the FY 2007 Carryover Review, the Board of Supervisors approved funding of \$150,000 in Personnel Services to support the creation of 1/1.0 SYE Fire Inspector II position and limited-term support for the Code Enforcement Strike Team. This multi-agency team was created in order to increase the effectiveness of efforts to enforce zoning, building, and safety code ordinances.
- ◆ **Position Adjustments** **\$0**  
During FY 2008, the County Executive approved the redirection of 2/2.0 SYE positions to the Fire and Rescue Department, including the establishment of 1/1.0 SYE Engineering Technician I to aid in issuing permits as part of the new Fairfax Inspections Database Online (FIDO) project. Under the new FIDO system, the Fire and Rescue Department will be responsible for issuing permits associated with four separate business processes, and this position will aid in addressing the additional workload. In addition, 1/1.0 SYE Captain I position was established as an additional Alternative Placement position.

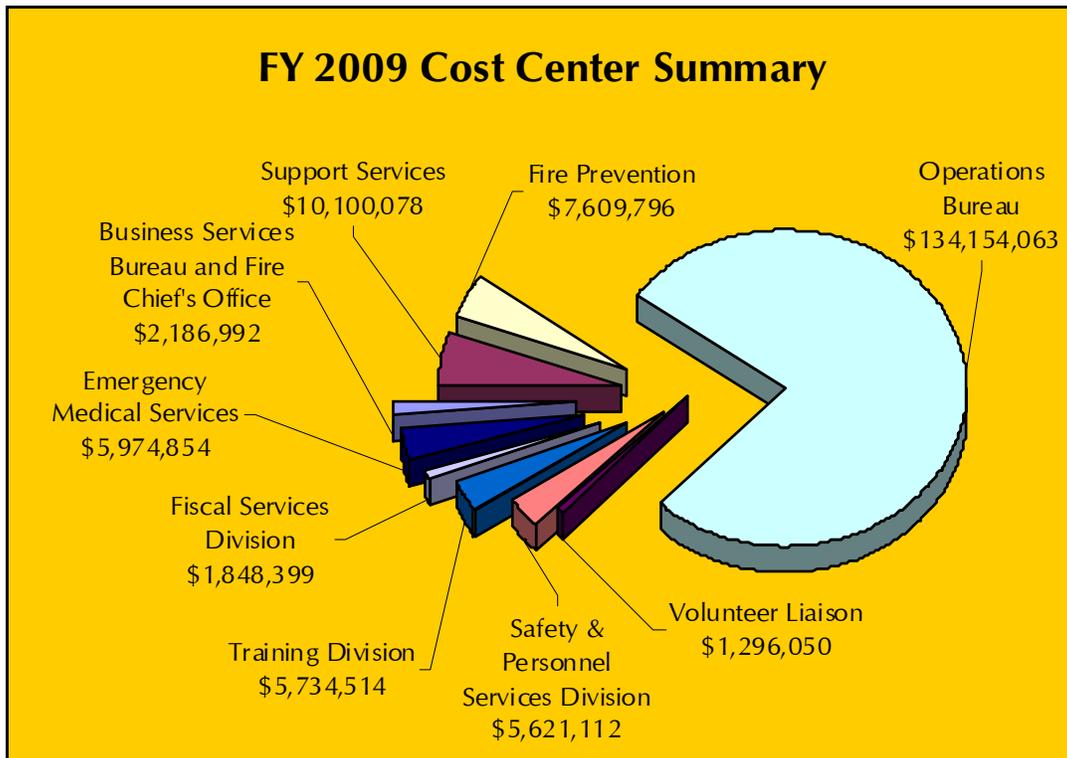
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$1,431,080)**  
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$1,431,080 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.
- ◆ **Fuel Costs** **\$150,000**  
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved an increase of \$150,000 for Department of Vehicle Services charges based on anticipated requirements due to higher costs for unleaded and diesel fuels.
- ◆ **Position Adjustments** **\$0**  
During FY 2008, the County Executive approved the redirection of 2/2.0 SYE positions to the Fire and Rescue Department, including the establishment of 1/1.0 SYE Captain I and 1/1.0 SYE Lieutenant position for the Alternative Placement program.

# Fire and Rescue Department

## Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services and the Fire Chief's Office, 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.



## Business Services Bureau and Fire Chief's Office

The Business Services Bureau and the Fire Chief's Office provide managerial and administrative services, as well as life safety educational services to the community.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	18/ 18	17/ 17	17/ 17	17/ 17
<b>Total Expenditures</b>	<b>\$2,402,493</b>	<b>\$2,276,754</b>	<b>\$2,125,209</b>	<b>\$2,172,481</b>	<b>\$2,186,992</b>

Position Summary		
<p><b><u>Office of the Fire Chief</u></b></p> <ul style="list-style-type: none"> <li>1 Fire Chief</li> <li>1 Captain II</li> <li>1 Management Analyst II</li> <li>1 Administrative Assistant V</li> </ul>	<p><b><u>Public Affairs/Life Safety Education</u></b></p> <ul style="list-style-type: none"> <li>2 Lieutenants</li> <li>1 PS Information Officer IV</li> <li>1 Comm. Specialist II</li> <li>1 Comm. Specialist I</li> <li>1 Administrative Assistant IV</li> <li>1 Publications Assistant</li> </ul>	<p><b><u>Business Services Bureau</u></b></p> <ul style="list-style-type: none"> <li>1 Assistant Fire Chief</li> <li>1 Administrative Assistant IV</li> <li>1 Management Analyst IV</li> </ul> <p><b><u>Planning Section</u></b></p> <ul style="list-style-type: none"> <li>1 Management Analyst III</li> <li>2 Management Analysts II</li> </ul>
<p><b><u>TOTAL POSITIONS</u></b>            17 Positions/ 17.0 Staff Years            5 Uniformed / 12 Civilians</p>		

# Fire and Rescue Department

## 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 10 or fewer for senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Preschool and kindergarten students served	15,683	16,646	16,500 / 20,092	16,500	16,500
Preschool life safety education programs presented	398	356	350 / 450	350	350
Senior citizens served	15,606	14,320	14,000 / 15,032	14,000	14,000
Senior citizen life safety education programs presented	125	168	140 / 189	170	170
School-Age Child Care Students (SACC) served	9,805	10,042	10,000 / 10,728	10,000	10,000
<b>Efficiency:</b>					
Cost per high risk citizen served	\$3.75	\$3.99	\$4.04 / \$3.39	\$4.06	\$4.15
<b>Service Quality:</b>					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Children (5 years and under) deaths due to fire	1	1	1 / 0	1	1
Children (5 years and under) burn injuries (1)	NA	27	30 / 25	30	30
Senior citizen (over age 60) deaths due to fire	2	3	2 / 2	2	2
Senior citizen (over age 60) burn injuries (1)	NA	8	30 / 7	10	10

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

# Fire and Rescue Department

## Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death. There are more than 31,000 fires, with a statewide average of 400 burn injuries and 115 fire deaths per year. 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 2007, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 45,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE exceeded projected target numbers in FY 2007 due to several one-time events (such as a Girl Scout Jamboree) that occurred on weekends and evenings with a high number of participants. The Life Safety Education program continues to operate the Risk Watch program to educate 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	57/ 57	60/ 60	59/ 59	60/ 60
<b>Total Expenditures</b>	<b>\$12,843,271</b>	<b>\$9,748,996</b>	<b>\$11,506,398</b>	<b>\$10,105,730</b>	<b>\$10,100,078</b>

Position Summary		
1 Deputy Fire Chief 1 Administrative Assistant III  <u><b>Logistics Section</b></u> 1 Battalion Chief 1 Management Analyst I 1 Captain I 1 Lieutenant AP 1 Fire Technician 1 Material Requirement Specialist  <u><b>Protective Equipment Shop</b></u> 1 Captain I AP 1 Lieutenant 1 Fire Technician 1 Instrumentation Tech. III 1 Instrumentation Tech. II	<u><b>Apparatus Section</b></u> 1 Captain II 1 Lieutenant 1 Fire Technician AP 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supr. 8 Apparatus Mechanics 1 Administrative Assistant III 2 Automotive Parts Specialists II 1 Firefighter AP  <u><b>Communications Section</b></u> 1 Battalion Chief 1 Captain II 6 Captains I, 1 AP 8 Lieutenants, 1 AP	<u><b>Information Technology Section</b></u> 1 IT Program Manager I 2 Programmer Analysts III 1 Programmer Analyst II 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 IT Technician II 1 GIS Analyst III 1 GIS Analyst I  <u><b>Purchasing and Accounts Payable Section</b></u> 1 Buyer II 2 Material Requirement Specialists 1 Administrative Assistant V
<b>TOTAL POSITIONS</b> <b>60 Positions / 60.0 Staff Years</b> <b>28 Uniformed / 32 Civilians</b>		
<b>AP Denotes Alternative Placement Program</b>		

## 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.

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
SCBA Air Pack Certifications Processed Annually	NA	NA	NA / 1,957	1,258	1,258
SCBA Personal Regulators & Facemask Certifications Processed Annually	NA	NA	NA / 4,138	2,365	2,365
Air Compressor Tests Processed Annually	NA	NA	NA / 52	52	52
<b>Efficiency:</b>					
Staff Hours per Air Compressor Test	NA	NA	NA / 25.5	25.5	25.5
Staff Hours per SCBA Regulator/Facemask	NA	NA	NA / 0.5	0.5	0.5
Staff Hours per SCBA Air Pack Certification	NA	NA	NA / 1.1	0.7	0.9
<b>Service Quality:</b>					
Percent of SCBA Air Pack Certification Completed within 30 days	NA	NA	NA / 100.0%	100.0%	99.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	NA	NA	NA / 90.0%	98.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	NA	NA	NA / 99.9%	99.9%	99.0%
<b>Outcome:</b>					
Percent of SCBA Air Packs Tested	NA	NA	NA / 99%	99%	99%
Percent of SCBA Regulators & Facemasks Tested	NA	NA	NA / 98%	99%	99%
Percent of Air Compressor Tests Completed	NA	NA	NA / 100%	100%	100%

Prior year measurements reported airpack units only. Beginning in FY 2008, the SCBA certifications processed will include airpack units, air regulators and facemasks, and air compressors in order to more accurately reflect the workload associated with this program.

## Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference between life and death for firefighters as they confront hazards, threats, and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of utmost importance for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, including self-contained breathing apparatus, communications, or fire/rescue apparatus. Testing was conducted and compliance was achieved for 99.9 percent of SCBA airpacks in FY 2007. Beginning in FY 2008, SCBA certifications will include airpack units, air regulators and facemasks, and air compressors in order to more accurately reflect the workload associated with this program. Prior year measurements reported airpack units only.

# Fire and Rescue Department

## Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin; and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	74/ 74	74/ 74	78/ 78	79/ 79	78/ 78
<b>Total Expenditures</b>	<b>\$7,716,976</b>	<b>\$7,254,246</b>	<b>\$7,406,366</b>	<b>\$7,604,715</b>	<b>\$7,609,796</b>

Position Summary			
1	Deputy Fire Chief	<u><b>Hazardous Materials Services Section</b></u>	<u><b>Plans Review Engineering Section</b></u>
1	Battalion Chief	1 Battalion Chief	1 Engineer IV
1	Administrative Assistant III	2 Captains I	6 Engineers III
1	Administrative Assistant II	2 Lieutenants, 1 AP	1 Administrative Assistant II
1	Business Analyst III	1 Fire Technician	
	<u><b>Investigations Section</b></u>	1 Management Analyst II	<u><b>Testing Section</b></u>
1	Captain II	1 Code Specialist II	1 Captain II
1	Captain I	1 Administrative Assistant IV	2 Captains I
8	Lieutenants		3 Fire Technicians
1	Code Specialist II	<u><b>Inspection Services Section</b></u>	3 Fire Inspectors III
	<u><b>Revenue and Records Section</b></u>	1 Captain II	12 Fire Inspectors II
1	Management Analyst II	3 Captains I	1 Administrative Assistant II
1	Accountant I	1 Lieutenant	
1	Administrative Assistant IV	1 Fire Technician	
1	Administrative Assistant II	1 Firefighter AP	
1	Engineering Technician I	1 Fire Inspector III	
		9 Fire Inspectors II	
		1 Administrative Assistant II	
<b>TOTAL POSITIONS</b>			
78 Positions / 78.0 Staff Years			
31 Uniformed / 47 Civilians			

AP Denotes Alternative Placement Program

## 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.

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Fire investigations conducted (including arson cases)	380	395	395 / 380	380	380
Arson investigations conducted	195	157	160 / 104	160	150
Hazardous materials cases investigated (1)	586	500	450 / 351	400	400
Fire inspection activities conducted	20,052	17,396	20,000 / 18,942	19,000	19,000
Systems testing activities conducted	11,738	13,672	10,000 / 9,994	10,000	10,000
Revenue generated for all inspection activities	\$3,308,634	\$3,339,349	\$3,330,000 / \$3,735,915	\$3,330,000	\$3,300,000
<b>Efficiency:</b>					
Average cases per fire investigator	47.0	61.5	50.0 / 38.0	50.0	50.0
Average cases per hazardous materials investigator	390	197	200 / 278	200	200
Net cost per inspection (revenues in excess of average cost)	(\$23.17)	(\$24.97)	(\$2.48) / (\$26.30)	\$0.97	\$1.29
Average revenue generated per inspection/systems testing activity	\$95.58	\$108.42	\$100.00 / \$129.10	\$113.79	\$113.79
<b>Service Quality:</b>					
Percent arson cases closed	20.0%	28.0%	18.0% / 26.9%	20.0%	20.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	59.0%	62.5%	60.0% / 58.7%	60.0%	60.0%
Percent hazardous materials cases closed (2)	35.7%	98.8%	40.0% / 565.0%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	40.2%	20.0%	30.0% / 20.0%	30.0%	30.0%
<b>Outcome:</b>					
Percent of fire criminal cases prosecuted successfully	62.5%	68.0%	60.0% / 83.3%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	90.0%	57.1%	60.0% / 100.0%	60.0%	60.0%
Total fire loss for commercial structures	\$5,296,600	\$1,568,210	\$4,000,000 / \$1,461,150	\$4,000,000	\$4,000,000

(1) Methodology for classifying hazardous materials cases changed in FY 2007. What are now termed "notification" events that do not require follow up are no longer counted in the total number of cases.

(2) Case closure rate for FY 2007 is abnormally high due to cases being "closed by exception" where no activity had been conducted on the case for more than 3 years. This action was taken by staff to minimize the amount of files moved when the Fire Prevention Division was relocated to the Burkholder Building in late FY 2007. Case closure rates will normalize during FY 2008.

# Fire and Rescue Department

## Performance Measurement Results

In FY 2007, 380 fire investigations and 351 hazardous materials investigations were conducted and similar levels are anticipated for FY 2008 and FY 2009. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2008. In FY 2007, service quality rates show that 58.7 percent of fire investigations were closed in a 12 month period, and rates are expected to remain at similar levels for FY 2008 and FY 2009. In addition, inspection activities were down in FY 2007 due to staff vacancies and the detail of staff members to the Code Enforcement Strike Team. The net cost of these inspections decreased due to increased revenue and lower than anticipated operating expenses. In FY 2007, 565.5 percent of hazardous materials investigations were closed in a 12 month period, which represents a significant improvement from FY 2006 when 98.8 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 2008 and FY 2009.

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 2007 commercial fire loss was \$1,461,150 – 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 2009 estimates for commercial fire losses are \$4 million.

## Operations Bureau

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1235/ 1235	1235/ 1235	1232/ 1232	1231/ 1231	1232/ 1232
<b>Total Expenditures</b>	<b>\$119,371,565</b>	<b>\$131,090,224</b>	<b>\$132,127,398</b>	<b>\$131,932,026</b>	<b>\$134,154,063</b>

Position Summary					
<u>Operations Bureau</u>		<u>Special Operations</u>		<u>Suppression</u>	
1	Assistant Fire Chief	1	Deputy Fire Chief	4	Deputy Fire Chiefs
1	Captain I	2	Battalion Chiefs	24	Battalion Chiefs
1	Management Analyst II			39	Captains II
1	Administrative Assistant IV		<u>Emergency Medical Services</u>	65	Captains I
1	Administrative Assistant II	14	Captains I	113	Lieutenants
		103	Lieutenants	323	Fire Technicians
		228	Fire Technicians	311	Firefighters
<b><u>TOTAL POSITIONS</u></b>					
1,232 Positions / 1,232.0 Staff Years					
1,229 Uniformed / 3 Civilians					
18/18.0 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.

# Fire and Rescue Department

- ◆ To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes of dispatch 50 percent of the time and for 14 personnel to arrive within 9 minutes in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$40 million or less than 0.02% of the property value.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
EMS Incidents	61,636	62,036	62,900 / 64,088	65,370	66,677
Patients transported	45,224	43,333	43,766 / 49,436	49,930	50,430
Patients in Cardiac Arrest	325	399	350 / 390	395	400
Total incidents responded to	88,591	90,086	91,000 / 92,087	93,929	95,807
Suppression incidents	21,235	22,396	22,844 / 21,973	22,412	22,861
<b>Efficiency:</b>					
Average length of time of an ALS transport call (in hours)	1:06	1:03:19	1:03 / 1:05:18	1:05	1:05
Cost per suppression and EMS incident	\$2,457	\$2,909	\$3,368 / \$3,018	\$3,338	\$3,315
Average number of suppression and EMS calls per day	243	247	250 / 252	257	262
<b>Service Quality:</b>					
Percent ALS transport units on scene within 9 minutes	94.87%	95.91%	96.00% / 95.69%	95.00%	95.00%
AED response rate within 5 minutes	60.09%	60.35%	60.10% / 58.90%	60.00%	60.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (1)	57.10%	54.78%	56.00% / 49.58%	50.00%	50.00%
Fire suppression response rate for 14 personnel within 9 minutes	91.18%	91.71%	90.00% / 90.28%	90.00%	90.00%
<b>Outcome:</b>					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	20.9%	23.6%	20.0% / 20.5%	20.0%	20.0%
Fire loss (millions)	\$36.8	\$41.5	\$40.0 / \$36.1	\$40.0	\$40.0
Fire loss as percent of total property valuation	0.02%	0.02%	0.02% / 0.02%	0.02%	0.02%
Total civilian fire deaths	10	8	8 / 6	6	6
Civilian fire deaths per 100,000 population	0.97	0.76	0.75 / 0.56	0.64	0.64
Civilian fire-related burn injuries	17	28	25 / 26	26	26
Civilian fire-related burn injuries per 100,000 population	1.7	2.7	2.1 / 2.4	2.4	2.4

(1) For FY 2007, the service quality indicator for the arrival of an engine company within 5 minutes was changed to match the NFPA Standard and the Department's Standard of Coverage objective which is to provide for the arrival of an engine company within 5 minutes to structures fires only. Prior years include other event types such as alarms bells, odors, gas leaks, and investigations.

# Fire and Rescue Department

## Performance Measurement Results

In FY 2007, Operations responded to 92,087 incidents, an increase of 2.2 percent over FY 2006. In FY 2007, fire loss remained at less than 0.02 percent of Total Taxable Property. From FY 2006 to FY 2007, civilian fire-related burn injuries decreased from 28 to 26. Fire-related deaths decreased from 8 in FY 2006 to 6 in FY 2007.

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 reported by the Fire and Rescue Department state the percent of time the department meets NFPA standards. The NFPA response standard requires that the first engine company to arrive 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 49.6 percent of the time. This measurement was changed this fiscal year to include the arrival of an engine company in five minutes to structure fires only. Previous measurements included other event types such as alarm bells, odors, gas leaks, and investigations. Continued failure to meet the nationally recognized 5 minute standard is one of the factors for the recent addition of two new fire stations – Fairfax Center (opened in June 2006) and Crosspointe (opened in May 2007) and the planned station in the Wolf Trap community.

## 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	36/ 36	36/ 36	36/ 36
<b>Total Expenditures</b>	<b>\$5,390,990</b>	<b>\$4,715,394</b>	<b>\$5,153,014</b>	<b>\$5,912,236</b>	<b>\$5,974,854</b>

Position Summary		
1 Deputy Fire 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	1 Lieutenant
	1 Administrative Assistant III	1 Management Analyst II
<u>Operations Section</u>		
3 Battalion Chiefs		
23 Captains II		
<b>TOTAL POSITIONS</b>		
36 Positions / 36.0 Staff Years		
30 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.

# Fire and Rescue Department

- ◆ To provide 12 Emergency Medical focused in-station training sessions for 100 percent of Fire and Rescue Department field personnel.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Monitoring reports published (1)	NA	NA	NA / NA	3	6
Emergency Medical Service in-station training sessions provided annually	NA	NA	12 / 12	12	12
<b>Efficiency:</b>					
Percent of EMS calls reviewed per chief complaint	NA	NA	NA / 30%	30%	30%
Cost per person per session for Emergency Medical Service in-station training sessions (2)	NA	NA	\$262 / \$27	\$29	\$31
<b>Service Quality:</b>					
Percent of time monitoring report publication date was met (1)	NA	NA	NA / NA	100%	100%
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	NA	95% / 90%	95%	95%
<b>Outcome:</b>					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	NA	NA / 70%	80%	90%
Percent of field personnel trained during in-session training sessions (3)	NA	NA	100% / 98%	100%	100%

(1) In FY 2007, the monitoring report publication date indicator target was not met due to not yet having the Electronic Patient Care Reporting handhelds. The handhelds will allow for a better method of data collection required to produce the monitoring reports. In FY 2008 the handhelds should be in place for half of the fiscal year and therefore 3 reports are expected to be published.

(2) In FY 2007, the cost per person per session was based on a formula that included 100% of staff time. With one full year of the program now complete, the formula has been revised to include 10% of staff time, which is a more accurate reflection of time spent on in-station trainings.

(3) In FY 2007, the actual percentage of field personnel trained was only 98% due to the fact some personnel missed training due to sick leave or a light duty assignment. In FY 2008, the EMS Division will work to identify a method to reach those providers that are absent the day of the in-station training.

## Performance Measurement Results

FY 2007 was the first full year of in-station training sessions. Twelve sessions were scheduled in order to train 100 percent of field personnel. The cost per person per session in FY 2007 was \$27. This is significantly less than the FY 2007 estimate due to the calculation of staff time based on 10 percent rather than 100 percent, a more accurate reflection of the percentage of staff time spent on this program. It is estimated that the cost per person will be \$29 and \$31 for each training session in FY 2007 and FY 2008, respectively.

Additionally, FY 2007 was 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. In FY 2007, 30 percent of EMS calls per chief complaint was reviewed and the percent that met the standard of care was 70 percent. For FY 2008, it is projected there will be three monitoring reports presented 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 volunteer personnel, stations, and apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
<b>Total Expenditures</b>	<b>\$1,151,483</b>	<b>\$1,103,055</b>	<b>\$1,127,429</b>	<b>\$1,234,014</b>	<b>\$1,296,050</b>

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
<b>TOTAL POSITIONS</b>	
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 volunteers active in VFDs at the end of the year at 63 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 1,100 times annually.
- ◆ To train 170 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Volunteer recruit contacts (1)	593	605	600 / 631	600	600
Hours of direct service	61,880	57,480	58,000 / 56,895	57,000	57,000
Volunteer emergency vehicles available for staffing	16	16	16 / 16	16	16
Citizen enrolled in CERT training classes	163	196	240 / 170	170	170
<b>Efficiency:</b>					
Cost per volunteer recruit contact	\$6.34	\$6.51	\$9.37 / \$6.03	\$9.50	\$9.75
Average direct service hours per volunteer	201.0	206.0	200.0 / 209.9	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	3.1	3.1	3.0 / 3.1	3.0	3.0
Cost per student	\$294	\$245	\$288 / \$338	\$351	\$365
<b>Service Quality:</b>					
Percent of recruit contacts who join a VFD	21%	20%	20% / 20%	20%	20%
Percent of volunteer candidates who complete firefighter training (2)	84%	88%	70% / 0%	80%	80%
Percent of new volunteers who are active in VFD at end of one year (2)	62%	63%	60% / 63%	63%	63%
Percent of students completing CERT Training	100%	88%	90% / 92%	90%	90%
<b>Outcome:</b>					
Times volunteer-staffed emergency vehicles are placed in service annually	1,116	1,139	1,000 / 1,129	1,100	1,100
New operations-qualified volunteers	97	68	70 / 78	70	70
Percent change in direct volunteer service hours	0%	(7%)	0% / (1%)	1%	1%
Percent of trained members active after one year	82%	87%	80% / 86%	80%	80%
Total operations-qualified volunteers (3)	349	324	300 / 250	250	250

(1) "Contacts" include all contact with potential volunteers - walk-ins, email and phone inquiries, County and Volunteer website.

(2) There was no Volunteer Firefighter training held in FY 2007 due to lack of enrollment; there was enough participation to hold a Volunteer EMS-only class.

(3) Total includes those certified as Firefighter/EMT and EMT only. Prior to FY 2007, the figures included recruits; however, because recruits are not fully "operations-qualified", the number has been revised.

# Fire and Rescue Department

## Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2007 direct service hours were below FY 2006 actuals due to the loss of experienced volunteers because of job transfers and relocation outside the County. FY 2008 and FY 2009 hours are expected to remain stable. 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 1,100 times in FY 2008 and FY 2009. The Community Emergency Response Team (CERT) program has been very successful with over 170 graduates in FY 2007. It is anticipated that this graduation rate will remain at this level in FY 2008 and FY 2009 as a result of a leveling of federal and state funding. 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 and FY 2009.

## 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). In addition, this division provides equal employment opportunity and affirmative action support, and professional standards oversight. 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	28/ 28	29/ 29	29/ 29	29/ 29
<b>Total Expenditures</b>	<b>\$5,925,254</b>	<b>\$5,084,223</b>	<b>\$7,032,820</b>	<b>\$5,590,698</b>	<b>\$5,621,112</b>

Position Summary		
<p><b><u>Personnel Services Bureau</u></b></p> <p>1 Assistant Fire Chief 1 Deputy Fire Chief 1 Captain I 1 Management Analyst II 2 Administrative Assistants IV</p> <p><b><u>Health Programs Section</u></b></p> <p>1 Captain II 2 Captains I 1 Business Analyst I 1 Lieutenant</p>	<p><b><u>Safety Section</u></b></p> <p>1 Battalion Chief 3 Captains I</p> <p><b><u>Recruitment Section</u></b></p> <p>1 Captain II 1 Lieutenant 1 Administrative Assistant II</p> <p><b><u>Women's Program Officer</u></b></p> <p>1 Captain I</p> <p><b><u>Professional Standards Section</u></b></p> <p>1 Internal Affairs Investigator</p>	<p><b><u>Human Resources Section</u></b></p> <p>1 Management Analyst III 1 Management Analyst II 2 Management Analysts I 1 Administrative Assistant IV 2 Administrative Assistants III</p> <p><b><u>EEO/Affirmative Action</u></b></p> <p>1 Captain II 1 Management Analyst I</p>
<p><b><u>TOTAL POSITIONS</u></b>                  29 Positions / 29.0 Staff Years                  15 Uniformed / 14 Civilian</p>		

# Fire and Rescue Department

## 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 or fewer through medical examinations, clinic visits and related services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Annual medical examinations provided	3,345	3,224	3,400 / 3,720	3,800	3,900
Other clinic visits (1)	3,701	3,872	3,800 / 3,845	3,945	4,000
<b>Efficiency:</b>					
Cost per annual medical examination	\$750	\$826	\$831 / \$741	\$767	\$775
Cost for other clinic visits	\$75	\$76	\$78 / \$80	\$85	\$90
<b>Service Quality:</b>					
Percent of personnel satisfied with services	99%	98%	98% / 98%	98%	98%
<b>Outcome:</b>					
Percent of annual medical exams completed	96%	96%	96% / 93%	96%	96%
Days away from regular duties due to injury/illness	1,266	1,096	1,300 / 1,370	1,300	1,300

(1) Other clinic visits include any visit other than the annual physical.

## 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.

In FY 2007, the number of annual medical examinations increased due to an agreement with the City of Fairfax to provide occupational medical services to uniformed personnel of the Fairfax City Fire and Police Departments through the PSOHC.

# Fire and Rescue Department

## Training Division

The Training Division is committed to providing quality professional training to 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	25/ 25	24/ 24	25/ 25
<b>Total Expenditures</b>	<b>\$5,852,845</b>	<b>\$4,953,395</b>	<b>\$5,125,021</b>	<b>\$5,667,732</b>	<b>\$5,734,514</b>

Position Summary					
1	Deputy Fire Chief	1	Fire Technician		<u>Tyson's Training Facility</u>
2	Captains II	1	Administrative Assistant IV	6	Lieutenants
4	Captains I, 1 AP	1	Administrative Assistant III	4	Nurse Practitioners
5	Lieutenants				
<b><u>TOTAL POSITIONS</u></b>					
25 Positions / 25.0 Staff Years					
19 Uniformed / 6 Civilian					
<i>AP Denotes Alternative Placement Program</i>					

## 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.

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Recruit schools started	3	4	5 / 5	4	4
Career recruits enrolled	76	114	150 / 153	120	120
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	26	33	35 / 30	35	35
Volunteers enrolled in Emergency Medical Technician (Basic) training	57	61	60 / 59	60	60
Volunteers enrolled in firefighter training (1)	7	18	12 / 0	14	15
<b>Efficiency:</b>					
Operating cost per career recruit	\$20,790	\$18,239	\$23,200 / \$17,930	\$21,725	\$22,725
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	\$13,315	\$9,389	\$17,400 / \$18,963	\$18,500	\$18,800
Operating cost per volunteer - EMT (Basic)	\$1,240	\$1,611	\$2,000 / \$1,805	\$2,000	\$2,050
Operating cost per volunteer - firefighter	\$5,203	\$6,480	\$10,500 / \$0	\$10,250	\$10,350
<b>Service Quality:</b>					
Percent of recruit firefighter graduating (3)	82%	90%	85% / 88%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program	92%	100%	85% / 93%	92%	92%
Percent of volunteers completing EMT (Basic)	83%	85%	80% / 86%	80%	80%
Percent of volunteers completing firefighter training (1)	72%	83%	70% / NA	70%	70%
Percent of volunteers completing both EMT and firefighter training (1)	75%	84%	75% / NA	75%	75%
<b>Outcome:</b>					
Trained career firefighter added to workforce (4)	62	102	108 / 135	108	108
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (5)	335	385	410 / 377	410	410
New volunteers qualified to provide basic life support	47	52	50 / 50	50	50
New volunteers qualified to provide fire suppression services (1)	6	15	12 / 0	12	12
Total operations-qualified volunteers (6)	NA	NA	NA / 250	250	250

# Fire and Rescue Department

- (1) Due to lack of enrollment, there was no volunteer firefighter training in FY 2007.
- (2) FY 2007 costs increased because it includes the first full year of personnel associated with the EMS Infrastructure initiative.
- (3) The 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) In FY 2007 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.
- (5) The number of personnel qualified to deliver ALS intervention includes only those who are operationally capable of performing this function in the field. It does not include 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.
- (6) Total operations-qualified volunteers includes Firefighter/EMT certified and EMT-only certified.

## Performance Measurement Results

In FY 2007 the Training Division administered continuous overlapping recruit firefighter/emergency medical technician schools, graduating 135 career personnel. The 122<sup>nd</sup> Recruit Class, which graduated in August 2007, was included in this number as over 85 percent of the school and the majority of expenses occurred in FY 2007. Three volunteer emergency medical technician schools were also conducted, graduating 50 volunteers qualified to provide full emergency services. The Volunteer Firefighter course was postponed until FY 2008 due to lack of enrollment in FY 2007. In addition, the division conducted all mandated local, state, and federal continuing education, re-certification, and career development courses. Regularly scheduled career and/or volunteer training took place at the Academy on 348 days during the fiscal year. The scheduling of continuous overlapping recruit schools is expected to continue for the foreseeable future.

## 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/10	10/10	9/9	9/9	9/9
<b>Total Expenditures</b>	<b>\$1,506,543</b>	<b>\$1,677,818</b>	<b>\$1,878,643</b>	<b>\$1,845,908</b>	<b>\$1,848,399</b>

Position Summary		
1 Management Analyst IV		<b>EMS Billing</b>
3 Management Analysts III	1	Program and Procedures Coordinator
1 Accountant II	1	Management Analyst II
1 Lieutenant AP	1	Accountant III
<b>TOTAL POSITIONS</b>		
<b>9 Positions / 9.0 Staff Years</b>		
<b>1 Uniformed / 8 Civilian</b>		<b>AP Denotes Alternative Placement Program</b>

# Fire and Rescue Department

## 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 \$11.3 million in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Total General Fund Dollars managed (millions)	\$130.8	\$155.5	\$170.8 / \$170.8	\$173.5	\$174.5
Bills processed	NA	43,333	44,200 / 45,434	45,434	45,434
<b>Efficiency:</b>					
Cost per \$1,000 budget managed	\$1.86	\$1.84	\$1.81 / \$1.85	\$1.90	\$2.00
Program costs as a percentage of revenue	NA	10.0%	10.0% / 9.5%	9.5%	9.5%
<b>Service Quality:</b>					
Percent of budget expended and encumbered (1)	98.2%	99.6%	99.0% / 98.9%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	NA	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Variance between estimated and actual expenditures (1)	1.80%	0.60%	1.00% / 1.10%	1.00%	1.00%
Annual revenue received (in millions)	NA	\$10.2	\$10.4 / \$11.3	\$11.3	\$11.3

(1) Remaining balance of \$1.8 million at FY 2007 is attributed to salary savings from vacancies due to the postponement of both the opening of Station 41 and the implementation of four person minimum staffing on Rescue Companies.

## 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 no more than a one percent variance between estimated and actual expenditures. In FY 2008, this division will manage \$173.5 million in General Fund dollars. In addition, the division is projected to manage \$20.3 million dollars in grant funds in FY 2008.