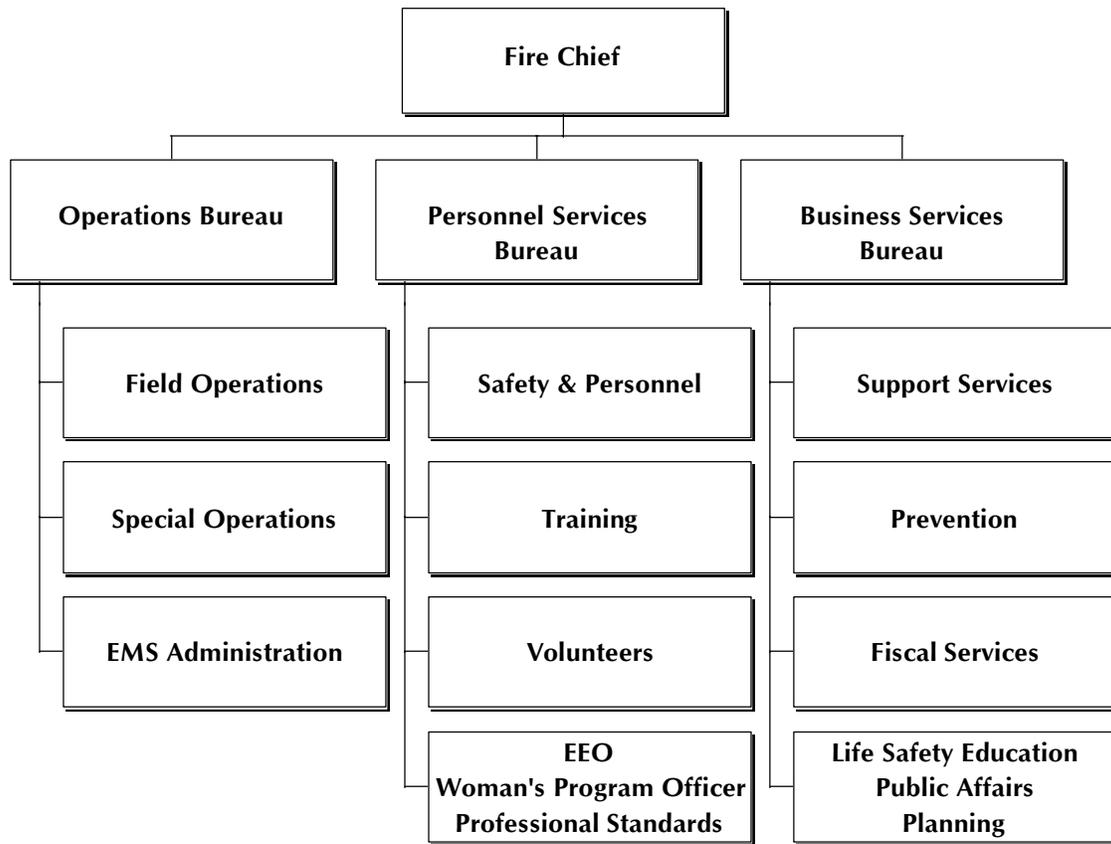


# Fire and Rescue Department



## Mission

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

## Budget and Staff Resources

| Agency Summary                   |                      |                                   |                                   |                               |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|-------------------------------|
| Category                         | FY 2008<br>Actual    | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                      |                                   |                                   |                               |
| Regular                          | 1489/ 1489           | 1489/ 1489                        | 1491/ 1491                        | 1491/ 1491                    |
| Expenditures:                    |                      |                                   |                                   |                               |
| Personnel Services               | \$139,097,205        | \$150,107,746                     | \$150,307,746                     | \$151,895,676                 |
| Operating Expenses               | 25,311,623           | 24,268,012                        | 29,438,706                        | 24,268,012                    |
| Capital Equipment                | 1,323,170            | 150,100                           | 366,159                           | 150,100                       |
| <b>Total Expenditures</b>        | <b>\$165,731,998</b> | <b>\$174,525,858</b>              | <b>\$180,112,611</b>              | <b>\$176,313,788</b>          |
| Income:                          |                      |                                   |                                   |                               |
| Fire Code Permits                | \$1,018,929          | \$945,800                         | \$1,018,929                       | \$1,018,929                   |
| Fire Marshal Fees                | 2,134,596            | 2,730,809                         | 2,730,809                         | 2,785,425                     |
| Charges for Services             | 414,994              | 467,572                           | 313,961                           | 313,961                       |
| EMS Transport Fee                | 11,729,674           | 15,255,855                        | 15,258,655                        | 15,565,972                    |
| EMAC Deployment Reimbursement    | 1,257,444            | 0                                 | 0                                 | 0                             |
| <b>Total Income</b>              | <b>\$16,555,637</b>  | <b>\$19,400,036</b>               | <b>\$19,322,354</b>               | <b>\$19,684,287</b>           |
| <b>Net Cost to the County</b>    | <b>\$149,176,361</b> | <b>\$155,125,822</b>              | <b>\$160,790,257</b>              | <b>\$156,629,501</b>          |

# Fire and Rescue Department

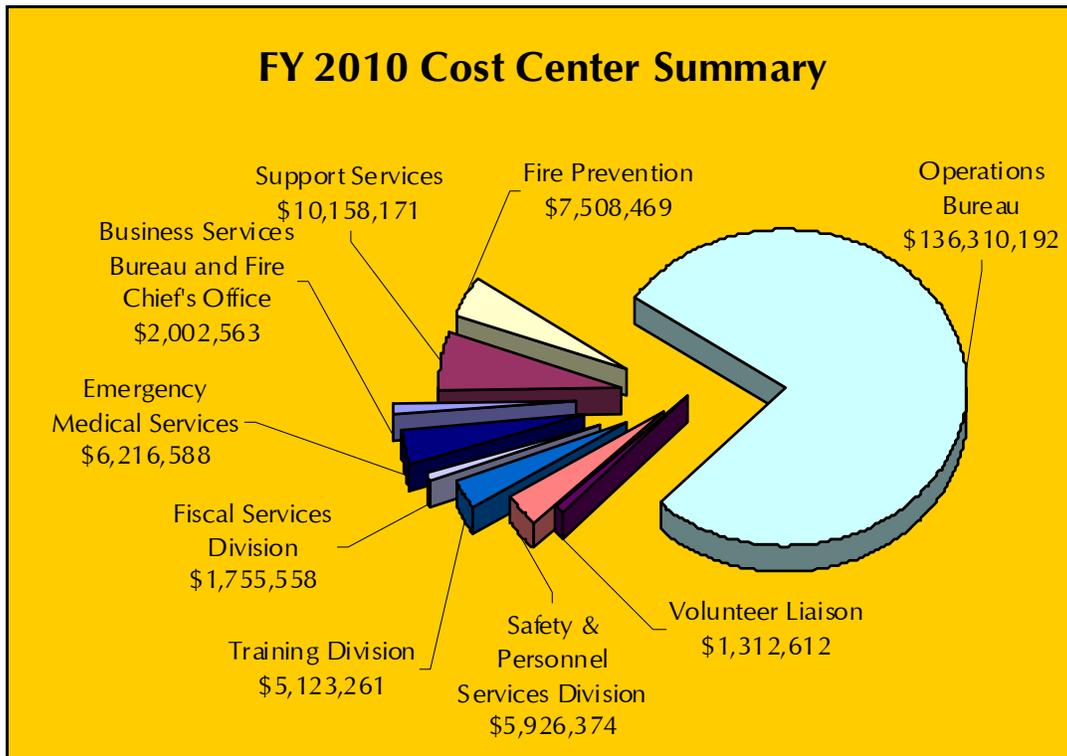
## Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **Code Enforcement Strike Team** **\$200,000**  
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$200,000 in Personnel Services and 2/2.0 SYE Fire Inspector II positions in support of the creation of a third Code Enforcement Strike Team to allow for the inspection of additional residential units, begin limited apartment and motel inspections and expand documentation, data tracking, research and citizen feedback capacity.
- ◆ **Carryover Adjustments** **\$5,386,753**  
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$5,386,753, including funding related to the lease for the CPAT facility, as well as obligations for the EMS Billing Program and protective gear and equipment. Of the encumbered funding total, \$5,170,694 and \$216,059 were included for Operating Expenses and Capital Equipment, respectively.

## 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.



# Fire and Rescue Department

## Business Services Bureau and Fire Chief's Office

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

| Funding Summary                  |                    |                                   |                                   |                               |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|-------------------------------|
| Category                         | FY 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 17/ 17             | 17/ 17                            | 17/ 17                            | 17/ 17                        |
| <b>Total Expenditures</b>        | <b>\$2,183,224</b> | <b>\$2,186,992</b>                | <b>\$2,320,924</b>                | <b>\$2,002,563</b>            |

| Position Summary  |  |  |
|---|--|--|
| <p><b><u>Office of the Fire Chief</u></b></p> <p>1 Fire Chief<br/>1 Captain II<br/>1 Management Analyst II<br/>1 Administrative Assistant V</p> | <p><b><u>Public Affairs/Life Safety Education</u></b></p> <p>2 Lieutenants<br/>1 PS Information Officer IV<br/>1 Comm. Specialist II<br/>1 Comm. Specialist I<br/>1 Administrative Assistant IV<br/>1 Publications Assistant</p> | <p><b><u>Business Services Bureau</u></b></p> <p>1 Assistant Fire Chief<br/>1 Administrative Assistant IV<br/>1 Management Analyst IV</p> <p><b><u>Planning Section</u></b></p> <p>1 Management Analyst III<br/>2 Management Analysts II</p> |
| <p><b><u>TOTAL POSITIONS</u></b><br/> <b>17 Positions/ 17.0 Staff Years</b><br/> <b>5 Uniformed / 12 Civilians</b></p>                          |  |  |

## Key Performance Measures

### Goal

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

### Objectives

- ◆ To present life safety education programs to members of risk populations, including 18,500 or more preschool and kindergarten students, 11,000 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 25 or fewer for children and 10 or fewer for senior citizens.

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| Preschool and kindergarten students served (1)          | 16,646             | 20,092         | 16,500 / 20,745         | 18,500           | 18,500          |
| Preschool life safety education programs presented      | 356                | 450            | 350 / 400               | 350              | 350             |
| Senior citizens served                                  | 14,320             | 15,032         | 14,000 / 13,775         | 14,000           | 14,000          |
| Senior citizen life safety education programs presented | 168                | 189            | 170 / 200               | 200              | 200             |
| School-Age Child Care Students (SACC) served            | 10,042             | 10,728         | 10,000 / 11,258         | 11,000           | 11,000          |

# Fire and Rescue Department

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Cost per high risk citizen served                         | \$3.99             | \$3.39         | \$4.06 / \$4.01         | \$4.35           | \$4.49          |
| <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                  | 0              | 1 / 0                   | 1                | 1               |
| Children (5 years and under) burn injuries (1)            | 27                 | 25             | 30 / 0                  | 25               | 25              |
| Senior citizen (over age 60) deaths due to fire           | 3                  | 2              | 2 / 1                   | 2                | 2               |
| Senior citizen (over age 60) burn injuries (1)            | 8                  | 7              | 10 / 5                  | 10               | 10              |

(1) In FY 2008, the actual number of preschool and kindergarten students served was higher than estimated due to some one-time events such as a 4-H Jamboree that had a high number of participants.

## Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2007, there were more than 33,000 fires, 455 civilian burn injuries, and 82 civilian fire deaths. Children under 5 years old are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2008, 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 for preschool and kindergarten in FY 2008 because of several one-time events (such as a 4-H Jamboree) that turned out 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 age, so they represent a population for which 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 2008 Actual     | FY 2009 Adopted Budget Plan | FY 2009 Revised Budget Plan | FY 2010 Baseline Budget |
| Authorized Positions/Staff Years |                    |                             |                             |                         |
| Regular                          | 60/ 60             | 60/ 60                      | 60/ 60                      | 60/ 60                  |
| <b>Total Expenditures</b>        | <b>\$9,454,414</b> | <b>\$10,100,078</b>         | <b>\$11,713,762</b>         | <b>\$10,158,171</b>     |

# Fire and Rescue Department

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

## Key Performance Measures

### Goal

To provide communication, information technology, logistical, apparatus and equipment services to the FRD 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 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| SCBA Air Pack Certifications Processed Annually (1)                       | NA                 | 1,957          | 1,258 / 1,258           | 950              | 1,093           |
| SCBA Personal Regulators & Facemask Certifications Processed Annually (2) | NA                 | 4,138          | 2,365 / 1,780           | 1,780            | 1,780           |
| Air Compressor Tests Processed Annually (3)                               | NA                 | 52             | 52 / 78                 | 78               | 78              |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Staff Hours per Air Compressor Test (3)                                   | NA                 | 25.5           | 25.5 / 32.6             | 32.6             | 32.6            |
| Staff Hours per SCBA Regulator/Facemask                                   | NA                 | 0.5            | 0.5 / 0.6               | 0.6              | 0.6             |
| Staff Hours per SCBA Air Pack Certification                               | NA                 | 1.1            | 0.7 / 0.7               | 1.0              | 1.0             |

# Fire and Rescue Department

| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Service Quality:</b>  |                    |                |                         |                  |                 |
| Percent of SCBA Air Pack Certification Completed within 30 days            | NA                 | 100.0%         | 100.0% / 99.8%          | 100.0%           | 100.0%          |
| Percent of scheduled Air Compressor Tests Completed as scheduled           | NA                 | 90.0%          | 98.0% / 100.0%          | 100.0%           | 100.0%          |
| Percent of SCBA Regulator & Facemask certifications completed as scheduled | NA                 | 99.9%          | 99.9% / 98.0%           | 100.0%           | 100.0%          |
| <b>Outcome:</b>  |                    |                |                         |                  |                 |
| Percent of SCBA Air Packs Tested   | NA                 | 99%            | 99% / 100%              | 100%             | 100%            |
| Percent of SCBA Regulators & Facemasks Tested                              | NA                 | 98%            | 99% / 99%               | 99%              | 100%            |
| Percent of Air Compressor Tests Completed                                  | NA                 | 100%           | 100% / 100%             | 100%             | 100%            |

(1) FY 2007 Actuals included two models of SCBA air packs that needed to be certified, which doubled the total number certified. FY 2008 Actuals included an additional 100 air packs from the academy that needed to be tested twice for certification and 100 reserve air packs. The FY 2009 and FY 2010 estimates are for annual air pack certifications of a single air pack model which is a more accurate workload.

(2) FY 2007 Actuals included annual certification of two models of SCBA personal regulators and facemasks. FY 2009 and FY 2010 estimates are more accurate workload projections.

(3) Compliance with 2008 NFPA standards for air compressors require additional tests which increased the FY 2008 Actuals for output and staff hours and the FY 2009 and FY 2010 estimates.

## 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. Beginning in FY 2008, SCBA certifications included air pack units, air regulators and facemasks, and air compressors to more accurately reflect the workload associated with this program. Prior year measurements only reported air pack units. In FY 2008, testing was conducted and compliance was achieved for 99 percent of SCBA regulators and facemasks, and 100 percent of SCBA air packs and air compressors.

# 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 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 78/ 78             | 78/ 78                            | 80/ 80                            | 80/ 80                        |
| <b>Total Expenditures</b>        | <b>\$7,739,065</b> | <b>\$7,609,796</b>                | <b>\$7,843,460</b>                | <b>\$7,508,469</b>            |

| Position Summary                           |   |  |                               |  |
|--|---|--|-------------------------------|--|
| <b><u>Hazardous Materials Services</u></b> |   |  |                               |  |
| 1 Deputy Fire Chief                        |   |  |                               | <b><u>Plans Review Engineering Section</u></b> |
| 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                         |  |                               |  |
|  | 1 Management Analyst II                   |  | <b><u>Testing Section</u></b> |  |
|  | 1 Code Specialist II                      |  | 1 Captain II                  |  |
|  | 1 Administrative Assistant IV             |  | 2 Captains I                  |  |
| <b><u>Investigations Section</u></b>       |   |  | 3 Fire Technicians            |  |
| 1 Captain II                               |   |  | 3 Fire Inspectors III         |  |
| 1 Captain I                                |   |  | 3 Fire Inspectors II          |  |
| 8 Lieutenants                              | <b><u>Inspection Services Section</u></b> |  | 1 Administrative Assistant II |  |
| 1 Code Specialist II                       | 1 Captain II                              |  |                               |  |
|  | 3 Captains I                              |  |                               |  |
|  | 1 Lieutenant                              |  |                               |  |
| <b><u>Revenue and Records Section</u></b>  | 1 Fire Technician                         |  |                               |  |
| 1 Management Analyst II                    | 1 Firefighter, AP                         |  |                               |  |
| 1 Accountant I                             | 1 Fire Inspector III                      |  |                               |  |
| 1 Administrative Assistant IV              | 11 Fire Inspectors II                     |  |                               |  |
| 1 Administrative Assistant II              | 1 Administrative Assistant II             |  |                               |  |
| 1 Engineering Technician I                 |   |  |                               |  |
| <b>TOTAL POSITIONS</b>                     |   |  |                               |  |
| <b>80 Positions / 80.0 Staff Years</b>     |   |  |                               |  |
| <b>31 Uniformed / 49 Civilians</b>         |   |  |                               |  |

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 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 60 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$2.5 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 20 percent of inspections within seven days of request.

# Fire and Rescue Department

| Indicator  | Prior Year Actuals |                |                           | Current Estimate | Future Estimate |
|--|--------------------|----------------|---------------------------|------------------|-----------------|
|  | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual   | FY 2009          | FY 2010         |
| <b>Output:</b>   |                    |                |                           |                  |                 |
| Fire investigations conducted (including arson cases)                              | 395                | 380            | 380 / 331                 | 350              | 350             |
| Arson investigations conducted   | 157                | 104            | 160 / 111                 | 120              | 130             |
| Hazardous materials cases investigated (1)   | 500                | 351            | 400 / 453                 | 400              | 400             |
| Fire inspection activities conducted (2)   | 17,396             | 18,942         | 19,000 / 26,830           | 25,000           | 25,000          |
| Systems testing activities conducted   | 13,672             | 9,994          | 10,000 / 14,790           | 12,000           | 12,000          |
| Revenue generated for all inspection activities (3)                                | \$3,339,349        | \$3,735,915    | \$3,330,000 / \$2,854,414 | \$3,500,000      | \$3,500,000     |
| <b>Efficiency:</b>   |                    |                |                           |                  |                 |
| Average cases per fire investigator  | 61.5               | 38.0           | 50.0 / 55.1               | 50.0             | 50.0            |
| Average cases per hazardous materials investigator                                 | 197                | 278            | 200 / 181                 | 175              | 175             |
| Net cost per inspection (revenues in excess of average cost)                       | (\$24.97)          | (\$26.30)      | \$0.97 / \$15.72          | \$3.39           | \$6.93          |
| Average revenue generated per inspection/systems testing activity                  | \$108.42           | \$129.10       | \$113.79 / \$68.58        | \$94.59          | \$94.59         |
| <b>Service Quality:</b>  |                    |                |                           |                  |                 |
| Percent arson cases closed   | 28.0%              | 26.9%          | 20.0% / 29.0%             | 25.0%            | 25.0%           |
| Percent total fire investigation cases closed (fires, bombings, threats and arson) | 62.5%              | 58.7%          | 60.0% / 62.0%             | 60.0%            | 60.0%           |
| Percent hazardous materials cases closed (4)                                       | 98.8%              | 565.0%         | 40.0% / 82.2%             | 60.0%            | 60.0%           |
| Percent of inspection/systems activities conducted within 7 days (5)               | 20.0%              | 20.0%          | 30.0% / 19.2%             | 20.0%            | 20.0%           |
| <b>Outcome:</b>  |                    |                |                           |                  |                 |
| Percent of fire criminal cases prosecuted successfully                             | 68.0%              | 83.3%          | 60.0% / 86.2%             | 60.0%            | 60.0%           |
| Percent of hazardous materials criminal cases prosecuted successfully              | 57.1%              | 100.0%         | 60.0% / 100.0%            | 60.0%            | 60.0%           |
| Total fire loss for commercial structures (6)                                      | \$1,568,210        | \$1,461,150    | \$4,000,000 / \$6,181,577 | \$2,500,000      | \$1,500,000     |

(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) The FY 2008 Actual number of inspections includes visual alarm inspections, faulty alarm responses, and follow-up inspections that were not counted in previous fiscal years. They will be included from FY 2009 forward.

(3) Revenue decline for inspections in FY 2008 is due to 43 percent drop in acceptance testing revenue. This is directly related to the slump in commercial construction. There was a 33 percent increase in fire marshal fees approved effective July 1, 2008, which increased the hourly rate to \$128 per hour that will help to normalize revenues generated.

# Fire and Rescue Department

(4) Case closure rate for FY 2007 and FY 2008 are abnormally high due to cases being "closed by exception" where no activity had been conducted on the case for more than three 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 2009 to an estimated rate of 60 percent.

(5) Timeliness of inspections remains at approximately 20 percent. Continued turnover of limited-term inspector positions contributed to the lack of progress because it takes approximately one year to fully train an inspector, thus leaving fewer fully-qualified inspectors to perform workload.

(6) Total commercial fire loss is primarily due to two incidents: one incident involved a structure where the fire suppression systems were rendered inactive that cost \$3.7 million and the second incident involved the \$1.5 million loss of a transformer, which is not a structure that is inspected by our division. The fire loss in commercial structures absent from these two incidents is \$981,577.

## Performance Measurement Results

In FY 2008, 331 fire investigations and 453 hazardous materials investigations were conducted and similar levels are anticipated for FY 2009 and FY 2010. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2009. In FY 2008, service quality rates show that 62 percent of fire investigations were closed in a 12-month period and rates are expected to remain at similar levels for FY 2009 and FY 2010. In FY 2008, 82.2 percent of hazardous materials investigations were closed in a 12-month period. The high closure rate can be attributed 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 a final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 60 percent level in FY 2009 and FY 2010.

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. There was a concerted effort to reorganize the inspections business model in FY 2008, which resulted in more licensing inspections (Fire Prevention Code Permits) accomplished. The FY 2008 commercial fire loss was \$6,181,577 which was significantly higher than the estimate of \$4 million. However, this fire loss was primarily due to two incidents: one incident involved a structure where the fire suppression systems were rendered inactive that represented a loss of \$3.7 million and another incident involving a loss of \$1.5 million for a transformer, which is not a structure that is inspected. 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 \$2.5 million.

The number of systems testing activities was significantly higher in FY 2008; however, the revenue for acceptance testing activities decreased by 43 percent. The decrease is directly attributable to smaller jobs involving "tenant" retrofit work that takes significantly less time to test than new construction. Resources were reallocated to perform re-testing of existing fire protection systems in the County because of the drop in demand for acceptance testing of new construction projects.

## Operations Bureau

| Funding Summary                  |                      |                                   |                                   |                               |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|-------------------------------|
| Category                         | FY 2008<br>Actual    | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                      |                                   |                                   |                               |
| Regular                          | 1232/ 1232           | 1232/ 1232                        | 1232/ 1232                        | 1232/ 1232                    |
| <b>Total Expenditures</b>        | <b>\$126,252,072</b> | <b>\$134,154,063</b>              | <b>\$135,267,728</b>              | <b>\$136,310,192</b>          |

# Fire and Rescue Department

| Position Summary  |                              |                                  |  |  |                    |
|---|------------------------------|----------------------------------|--|--|--------------------|
| <b><u>Operations Bureau</u></b>                                   |                              | <b><u>Special Operations</u></b> |  | <b><u>Suppression</u></b>                |                    |
| 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  |                                  | <b><u>Emergency Medical Services</u></b> | 65                                       | Captains I         |
| 1   | Administrative Assistant III | 14                               | Captains I                               | 113                                      | Lieutenants        |
|   |                              | 103                              | Lieutenants, 1 AP                        | 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                                     |                              |                                  |  |  |                    |
| 19/19.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund |                              |                                  |  | AP Denotes Alternative Placement Program |                    |

## Key Performance Measures

### Goal

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

### Objectives

- ◆ For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within nine minutes and a first responder with an Automatic External Defibrillator (AED) within five minutes, so that at least 20 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.
  
- ◆ To deploy suppression resources to a structure fire so that the first engine company arrives within five minutes of dispatch 50 percent of the time and for 15 personnel to arrive within nine minutes in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$33 million or less than 0.02% of the property value.

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| EMS Incidents   | 62,036             | 64,088         | 65,370 / 64,433         | 65,077           | 65,728          |
| Patients transported  | 43,333             | 49,436         | 49,930 / 52,797         | 53,325           | 53,858          |
| Patients in Cardiac Arrest with Resuscitation Attempted (1) | 399                | 390            | 395 / 371               | 375              | 375             |
| Total incidents responded to                                | 90,086             | 92,087         | 93,929 / 91,936         | 92,866           | 93,784          |
| Suppression incidents                                       | 22,396             | 21,973         | 22,412 / 21,296         | 21,509           | 21,724          |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Average length of time of an ALS transport call (in hours)  | 1:03:19            | 1:05:18        | 1:05 / 1:08:06          | 1:08             | 1:08            |
| Cost per suppression and EMS incident                       | \$2,909            | \$3,018        | \$3,338 / \$3,163       | \$3,446          | \$3,544         |
| Average number of suppression and EMS calls per day         | 247                | 252            | 257 / 252               | 254              | 257             |

# Fire and Rescue Department

| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Service Quality:</b>  |                    |                |                         |                  |                 |
| Percent ALS transport units on scene within 9 minutes  | 95.91%             | 95.69%         | 95.00% / 95.34%         | 95.00%           | 95.00%          |
| AED response rate within 5 minutes   | 60.35%             | 58.90%         | 60.00% / 59.54%         | 60.00%           | 60.00%          |
| Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (2) | 54.78%             | 49.58%         | 50.00% / 50.43%         | 50.00%           | 50.00%          |
| Fire suppression response rate for 15 personnel within 9 minutes (3)   | 91.71%             | 90.28%         | 90.00% / 89.47%         | 90.00%           | 90.00%          |
| <b>Outcome:</b>  |                    |                |                         |                  |                 |
| Percent of cardiac arrest patients arriving at the Emergency Department with a pulse (1)                     | 23.6%              | 20.5%          | 20.0% / 35.8%           | 20.0%            | 20.0%           |
| Fire loss (millions)   | \$41.5             | \$36.1         | \$40.0 / \$28.4         | \$33.0           | \$33.0          |
| Fire loss as percent of total property valuation   | 0.02%              | 0.02%          | 0.02% / 0.01%           | 0.01%            | 0.01%           |
| Total civilian fire deaths   | 8                  | 6              | 6 / 8                   | 7                | 7               |
| Civilian fire deaths per 100,000 population  | 0.76               | 0.56           | 0.64 / 0.75             | 0.64             | 0.64            |
| Civilian fire-related burn injuries  | 28                 | 26             | 26 / 25                 | 26               | 26              |
| Civilian fire-related burn injuries per 100,000 population   | 2.7                | 2.4            | 2.4 / 2.4               | 2.4              | 2.4             |

(1) In FY 2008, the performance indicators for number of patients in cardiac arrest and the percent of cardiac arrest patients arriving at the Emergency Department with a pulse is based on the Utstein template for cardiac arrest reporting and reflects CY 2007 data which is reported to the Virginia Office of Emergency Medical Services.

2) For FY 2007, the service quality indicator for the arrival of an engine company within five 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 five minutes only to structures fires. Prior years include other event types such as alarms bells, odors, gas leaks, and investigations.

(3) Starting in FY 2008, the number of people needed for a first-alarm assignment was increased from 14 to 15 to comply with NFPA standards to have an aide for the incident commander.

## Performance Measurement Results

In FY 2008, Operations responded to 91,936 incidents, a slight decrease from FY 2007 of 0.16 percent. Fire loss remained at less than 0.02 percent of Total Taxable Property while civilian fire-related burn injuries remained steady at 25 compared to 26 in FY 2007. Fire-related deaths increased slightly from six in FY 2007 to eight in FY 2008.

The decrease in the number of patients in cardiac arrest with resuscitation attempted and the increase in the percentage of cardiac arrest patients arriving at the Emergency Department with a return of spontaneous circulation (pulse) can be attributed to the implementation of the Utstein template for cardiac reporting. In addition, the numbers are based on Calendar Year 2007 data which is reported to the Virginia Office of Emergency Medical Services.

In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, 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.

# Fire and Rescue Department

The NFPA response standard requires the first engine company to arrive on the scene within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene within nine minutes, 90 percent of the time (includes one minute for turn-out time.) Fairfax County regularly complies with the NFPA response standard of 15 firefighters on site of a fire within nine minutes, 90 percent of the time. However, the more rigorous standard that the first engine company arrives on scene of a fire within five minutes is met only 50 percent of the time. This measurement was changed in FY 2007 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 five 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 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 36/ 36             | 36/ 36                            | 37/ 37                            | 37/ 37                        |
| <b>Total Expenditures</b>        | <b>\$5,753,009</b> | <b>\$5,974,854</b>                | <b>\$7,077,554</b>                | <b>\$6,216,588</b>            |

| Position Summary   |  |   |
|--|--|---|
| 1 Deputy Fire Chief<br>1 Management Analyst I<br>1 Administrative Assistant III<br><br><u>Operations Section</u><br>3 Battalion Chiefs<br>24 Captains II | <u>Quality Management Section</u><br>1 Management Analyst III<br>2 Management Analysts I<br>1 Administrative Assistant III | <u>Regulatory Section</u><br>1 Captain I<br>1 Lieutenant<br>1 Management Analyst II |
| <b>TOTAL POSITIONS</b><br><b>37 Positions / 37.0 Staff Years</b><br><b>30 Uniformed / 7 Civilians</b>  |  |   |

## 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 six emergency medical services focused training sessions based on identified areas for improved service delivery and specialized projects.

# Fire and Rescue Department

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| Monitoring reports published (1)  | NA                 | NA             | 3 / 3                   | 3                | 3               |
| Emergency Medical Service in-station training sessions provided annually (2)                      | NA                 | 12             | 12 / 6                  | 6                | 6               |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Percent of EMS calls reviewed per chief complaint   | NA                 | 30%            | 30% / 30%               | 30%              | 30%             |
| Cost per person per session for Emergency Medical Service in-station training sessions (3)        | NA                 | \$27           | \$29 / \$58             | \$48             | \$48            |
| <b>Service Quality:</b>   |                    |                |                         |                  |                 |
| Percent of time monitoring report publication date was met (1)                                    | NA                 | NA             | 100% / 100%             | 100%             | 100%            |
| Percent of participants satisfied with the Emergency Medical Service in-station training sessions | NA                 | 90%            | 95% / 80%               | 95%              | 90%             |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Percent of frequently encountered chief complaint calls reviewed that met the standard of care    | NA                 | 70%            | 80% / 80%               | 87%              | 90%             |
| Percent of field personnel trained during in-session training sessions                            | NA                 | 98%            | 100% / 100%             | 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 three reports are expected to be published.

(2) In FY 2008, the department developed a new training matrix that decreased the number of EMS-focused training sessions from 12 training sessions to six training sessions.

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

## Performance Measurement Results

In FY 2008, the department developed and implemented a new training matrix, which included a variety of training topics for an all hazards fire and rescue department. As a result of the training matrix, the number of special focused Emergency Medical Services (EMS) training sessions was reduced from 12 to six in FY 2008. The cost per person per session in FY 2008 was \$58. It is estimated that the cost per person will be \$48 for each training session in FY 2009 and FY 2010.

Additionally, FY 2008 was the second 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 2008, 30 percent of EMS calls per chief complaint was reviewed and the percent that met the standard of care was 80 percent which was an increase from 70 percent in FY 2007. The increase resulted from the improved use of three monitoring reports that analyze the standard of care provided by field personnel on the six aforementioned 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 and support the mission of the Fire and Rescue Department.

| Funding Summary                  |                    |                                   |                                   |                               |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|-------------------------------|
| Category                         | FY 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 3/3                | 3/3                               | 3/3                               | 3/3                           |
| <b>Total Expenditures</b>        | <b>\$1,463,346</b> | <b>\$1,296,050</b>                | <b>\$1,350,630</b>                | <b>\$1,312,612</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) 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 to at least 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 1,250 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 85 percent of those trained as active participants after one year.

| Indicator   | Prior Year Actuals |                   |                            | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|------------------|-----------------|
|   | FY 2006<br>Actual  | FY 2007<br>Actual | FY 2008<br>Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>                                      |                    |                   |                            |                  |                 |
| Volunteer recruit contacts (1)                      | 605                | 631               | 600 / 699                  | 700              | 800             |
| Hours of direct service                             | 57,480             | 56,895            | 57,000 / 62,000            | 64,000           | 64,000          |
| Volunteer emergency vehicles available for staffing | 16                 | 16                | 16 / 19                    | 20               | 20              |
| Citizen enrolled in CERT training classes (2)       | 196                | 170               | 170 / 112                  | 160              | 160             |

# Fire and Rescue Department

| Indicator   | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
|   | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Cost per volunteer recruit contact (3)                                    | \$6.51             | \$6.03         | \$9.50 / \$12.71        | \$12.64          | \$11.62         |
| Average direct service hours per volunteer                                | 206.0              | 209.9          | 200.0 / 229.0           | 230.0            | 230.0           |
| Average number of volunteer-staffed emergency vehicles in service per day | 3.1                | 3.1            | 3.0 / 3.4               | 3.6              | 3.6             |
| Cost per student  | \$245              | \$338          | \$351 / \$472           | \$360            | \$417           |
| <b>Service Quality:</b>   |                    |                |                         |                  |                 |
| Percent of recruit contacts who join a VFD                                | 20%                | 20%            | 20% / 29%               | 25%              | 25%             |
| Percent of volunteer candidates who complete firefighter training (4)     | 88%                | 0%             | 80% / 80%               | 80%              | 80%             |
| Percent of new volunteers who are active in VFD at end of one year (4)    | 63%                | 63%            | 63% / 67%               | 70%              | 70%             |
| Percent of students completing CERT Training                              | 88%                | 92%            | 90% / 90%               | 90%              | 90%             |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Times volunteer-staffed emergency vehicles are placed in service annually | 1,139              | 1,129          | 1,100 / 1,233           | 1,250            | 1,300           |
| New operations-qualified volunteers                                       | 68                 | 78             | 70 / 70                 | 70               | 70              |
| Percent change in direct volunteer service hours                          | (7%)               | (1%)           | 1% / 7%                 | 4%               | 7%              |
| Percent of trained members active after one year                          | 87%                | 86%            | 80% / 85%               | 85%              | 85%             |
| Total operations-qualified volunteers                                     | 324                | 250            | 250 / 247               | 250              | 270             |

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

(2) In FY 2008, there were fewer CERT training classes offered due to the lack of a facility. Therefore, the CERT training program was revamped and made portable, taking the class out to the communities which should impact the number of citizens trained in future years.

(3) The cost per volunteer recruit contact increased as a result of an additional person in the Volunteer Liaison's Office. The number of volunteer recruit contacts will also increase in future years because of the additional person.

(4) 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.

## Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2008 direct service hours were above FY 2007 estimates, which resulted from more accurate information because of the new Volunteer Management System (VMS) tracking system. FY 2009 and FY 2010 hours are expected to show some growth with the EMS reorganization. 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 1,250 times in FY 2009 and 1,300 times in FY 2010.

The Community Emergency Response Team (CERT) program shows a decrease in enrollment because of location issues. The program has been revamped and made portable, taking the class out to the communities. It is anticipated that the graduation rate will increase in both FY 2009 and FY 2010. The implementation of the recommendations of the Ludwig Study, which was commissioned to evaluate and improve the

# Fire and Rescue Department

relationship of the volunteers in the combined system, began in FY 2007 and will continue in FY 2009 and FY 2010.

## 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, 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 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 29/ 29             | 29/ 29                            | 29/ 29                            | 29/ 29                        |
| <b>Total Expenditures</b>        | <b>\$6,384,459</b> | <b>\$5,621,112</b>                | <b>\$6,676,408</b>                | <b>\$5,926,374</b>            |

| Position Summary  |  |  |
|---|--|--|
| <p><b><u>Personnel Services Bureau</u></b></p> <p>1 Assistant Fire Chief<br/>1 Deputy Fire Chief<br/>1 Captain I<br/>1 Management Analyst II<br/>2 Administrative Assistants IV</p> <p><b><u>Health Programs Section</u></b></p> <p>1 Captain II<br/>2 Captains I<br/>1 Business Analyst I<br/>1 Lieutenant</p> | <p><b><u>Safety Section</u></b></p> <p>1 Battalion Chief<br/>3 Captains I</p> <p><b><u>Recruitment Section</u></b></p> <p>1 Captain II<br/>1 Lieutenant, AP<br/>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 IV<br/>2 Management Analysts II<br/>1 Management Analyst I<br/>1 Administrative Assistant V<br/>2 Administrative Assistants IV</p> <p><b><u>EEO/Affirmative Action</u></b></p> <p>1 Captain II<br/>1 Management Analyst I</p> |
| <p><b><u>TOTAL POSITIONS</u></b><br/>29 Positions / 29.0 Staff Years<br/>15 Uniformed / 14 Civilian</p>   |  |  |
| <p><b>AP Denotes Alternative Placement Program</b></p>  |  |  |

## 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 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.

# Fire and Rescue Department

- ◆ 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 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>                                      |                    |                |                         |                  |                 |
| Annual medical examinations provided (1)            | 3,224              | 3,720          | 3,800 / 3,336           | 3,400            | 3,400           |
| Other clinic visits (2)                             | 3,872              | 3,845          | 3,945 / 3,924           | 4,000            | 4,000           |
| <b>Efficiency:</b>                                  |                    |                |                         |                  |                 |
| Cost per annual medical examination                 | \$826              | \$741          | \$767 / \$796           | \$779            | \$801           |
| Cost for other clinic visits                        | \$76               | \$80           | \$85 / \$75             | \$74             | \$76            |
| <b>Service Quality:</b>                             |                    |                |                         |                  |                 |
| Percent of personnel satisfied with services        | 98%                | 98%            | 98% / 98%               | 98%              | 98%             |
| <b>Outcome:</b>                                     |                    |                |                         |                  |                 |
| Percent of annual medical exams completed (3)       | 96%                | 93%            | 96% / 87%               | 96%              | 96%             |
| Days away from regular duties due to injury/illness | 1,096              | 1,370          | 1,300 / 1,098           | 1,300            | 1,300           |

(1) Physicals include all public safety uniformed personnel and operational fire volunteers, as well as public safety personnel from Herndon, Vienna, and Fairfax City. In FY 2008, the number of annual medical exams was lower than estimated because public safety agencies downsized and decreased the number of recruit schools.

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

(3) In FY 2008, the PSOHC implemented Medgate, a new scheduling software program. As a result, all FRD personnel were not scheduled for physical exams in a 12-month period, and therefore, the percentage of exams completed was lower than estimated.

## 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 2008, the number of annual medical examinations was lower than the estimate because all Public Safety agencies have downsized and reduced the number of recruit schools and applicants during the year. In addition, the PSOHC has implemented Medgate, a new scheduling software program, which was being customized to meet the unique needs of the PSOHC. As a result, all FRD personnel were not scheduled within a 12-month period, and, therefore, the percent of annual medical exams completed was 87 percent instead of the estimated 96 percent.

# 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 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 25/ 25             | 25/ 25                            | 24/ 24                            | 24/ 24                        |
| <b>Total Expenditures</b>        | <b>\$5,038,330</b> | <b>\$5,734,514</b>                | <b>\$5,796,072</b>                | <b>\$5,123,261</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              |
| 4 Lieutenants, 1 AP                             |   |                              |   |                                  |
| <b><u>TOTAL POSITIONS</u></b>                   |   |                              |   |                                  |
| 24 Positions / 24.0 Staff Years                 |   |                              |   |                                  |
| 18 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 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>  |                    |                |                         |                  |                 |
| Recruit schools started (1)   | 4                  | 5              | 4 / 3                   | 2                | 2               |
| Career recruits enrolled  | 114                | 153            | 120 / 91                | 80               | 80              |
| Career and volunteer personnel completing Advanced Life Support (ALS) Internship                                | 33                 | 30             | 35 / 22                 | 25               | 25              |
| Volunteers enrolled in Emergency Medical Technician (Basic) training  | 61                 | 59             | 60 / 39                 | 60               | 60              |
| Volunteers enrolled in firefighter training   | 18                 | 0              | 14 / 15                 | 15               | 15              |
| <b>Efficiency:</b>  |                    |                |                         |                  |                 |
| Operating cost per career recruit (2)   | \$18,239           | \$17,930       | \$21,725 / \$24,139     | \$28,500         | \$29,250        |
| Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2), (3) | \$9,389            | \$18,963       | \$18,500 / \$35,267     | \$172,500        | \$173,500       |
| Operating cost per volunteer - EMT (Basic) (2)  | \$1,611            | \$1,805        | \$2,000 / \$2,223       | \$2,500          | \$2,500         |
| Operating cost per volunteer - firefighter (2)  | \$6,480            | \$0            | \$10,250 / \$7,087      | \$13,250         | \$13,500        |
| <b>Service Quality:</b>   |                    |                |                         |                  |                 |
| Percent of recruit firefighter graduating   | 90%                | 88%            | 85% / 90%               | 85%              | 85%             |
| Percent of personnel completing ALS internship within one year of starting their intern program                 | 100%               | 93%            | 92% / 79%               | 92%              | 92%             |
| Percent of volunteers completing EMT (Basic)  | 85%                | 86%            | 80% / 78%               | 80%              | 80%             |
| Percent of volunteers completing firefighter training   | 83%                | NA             | 70% / 100%              | 70%              | 70%             |
| Percent of volunteers completing both EMT and firefighter training  | 84%                | NA             | 75% / 88%               | 75%              | 75%             |
| <b>Outcome:</b>   |                    |                |                         |                  |                 |
| Trained career firefighter added to workforce   | 102                | 135            | 108 / 82                | 68               | 68              |
| Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (4)         | 385                | 377            | 410 / 401               | 410              | 410             |
| New volunteers qualified to provide basic life support  | 52                 | 50             | 50 / 39                 | 50               | 50              |
| New volunteers qualified to provide fire suppression services   | 15                 | 0              | 12 / 16                 | 12               | 12              |
| Total operations-qualified volunteers (5)   | NA                 | 250            | 250 / 252               | 250              | 250             |

(1) In FY 2008, the recruit school cycle was changed from overlapping 30-person schools to 40-person schools with a two week break between each school. Therefore, instead of the forecasted five schools graduating, only three graduated with the 25th Recruit School graduating on August 1, 2008, but they are counted in FY 2008 as the majority of expenses occurred in FY 2008. The estimates for FY 2009 and FY 2010 include two recruit schools.

(2) All Training Division performance measure calculations have been modified to match corresponding Line of Business and include participant salaries as well as overtime to backfill positions while in training.

# Fire and Rescue Department

(3) Starting with the 125th Recruit School, personnel with Emergency Medical Technician – Paramedic certifications were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time of completion of recruit training before they can provide advance life intervention in the field.

(4) 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.

(5) Total operations-qualified volunteers include Firefighter/EMT-certified and EMT-only certified.

## Performance Measurement Results

In FY 2008 the recruit school cycle was changed from overlapping 30-person schools to 40-person schools with a two week break between each recruit school. Therefore, instead of the forecasted four recruit schools in FY 2008, the Training Division only administered three recruit emergency medical technician/firefighter schools, graduating 82 career personnel. The 125th Recruit Class, which graduated in August 1, 2008, was included in this number because over 90 percent and the majority of the expenses occurred in FY 2008. The 125th Recruit School was also the pilot school where personnel with Emergency Medical Technician – Paramedic certification were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time on completion of recruit training before they can provide advanced life intervention in the field.

Three volunteer emergency medical technician schools and one volunteer firefighter school were conducted in FY 2008, graduating 16 volunteers qualified to provide full emergency services and 39 volunteers qualified to provide emergency medical services only. An additional 23 volunteers joined that were already EMT certified to bring the total to 62 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/or volunteer training took place at the Academy on 344 days during the fiscal year.

## 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 used in the most efficient and effective way possible to support the department’s public service mission and in compliance with County financial policies and procedures.

| Funding Summary                  |                    |                                   |                                   |                               |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|-------------------------------|
| Category                         | FY 2008<br>Actual  | FY 2009<br>Adopted<br>Budget Plan | FY 2009<br>Revised<br>Budget Plan | FY 2010<br>Baseline<br>Budget |
| Authorized Positions/Staff Years |                    |                                   |                                   |                               |
| Regular                          | 9/9                | 9/9                               | 9/9                               | 9/9                           |
| <b>Total Expenditures</b>        | <b>\$1,464,079</b> | <b>\$1,848,399</b>                | <b>\$2,066,073</b>                | <b>\$1,755,558</b>            |

| Position Summary                     |                                      |
|--------------------------------------|--------------------------------------|
| 1 Management Analyst IV              | <u>EMS Billing</u>                   |
| 3 Management Analysts III            | 1 Program and Procedures Coordinator |
| 1 Accountant II                      | 1 Management Analyst II              |
| 1 Lieutenant                         | 1 Accountant III                     |
| <b>TOTAL POSITIONS</b>               |                                      |
| <b>9 Positions / 9.0 Staff Years</b> |                                      |
| <b>1 Uniformed / 8 Civilian</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 \$15.2 million.

| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2006 Actual     | FY 2007 Actual | FY 2008 Estimate/Actual | FY 2009          | FY 2010         |
| <b>Output:</b>   |                    |                |                         |                  |                 |
| Total General Fund Dollars managed (millions)                    | \$155.5            | \$170.8        | \$173.5 / \$173.5       | \$181.7          | \$183.5         |
| Bills processed  | 43,333             | 45,434         | 45,434 / 45,642         | 45,642           | 45,642          |
| <b>Efficiency:</b>   |                    |                |                         |                  |                 |
| Cost per \$1,000 budget managed                                  | \$1.84             | \$1.85         | \$1.90 / \$1.92         | \$1.82           | \$1.91          |
| Program costs as a percentage of revenue                         | 10.0%              | 9.5%           | 9.5% / 8.8%             | 8.8%             | 8.8%            |
| <b>Service Quality:</b>  |                    |                |                         |                  |                 |
| Percent of budget expended and encumbered                        | 99.6%              | 98.9%          | 99.0% / 99.7%           | 99.0%            | 99.0%           |
| Percent of complaints resolved to the complainant's satisfaction | 100%               | 100%           | 100% / 100%             | 100%             | 100%            |
| <b>Outcome:</b>  |                    |                |                         |                  |                 |
| Variance between estimated and actual expenditures               | 0.60%              | 1.10%          | 1.00% / 0.30%           | 1.00%            | 1.00%           |
| Annual revenue received (in millions)                            | \$10.2             | \$11.3         | \$11.3 / \$11.7         | \$15.2           | \$15.2          |

## Performance Measurement Results

The Fire and Rescue Department continues to effectively use its appropriated funds to meet its public safety mission, with a goal of achieving no more than a 1 percent variance between estimated and actual expenditures. In FY 2009, this division will manage \$176.3 million in General Fund dollars. The division is also projected to manage \$12.8 million dollars in grant funds in FY 2009. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated \$15.2 million in FY 2009.