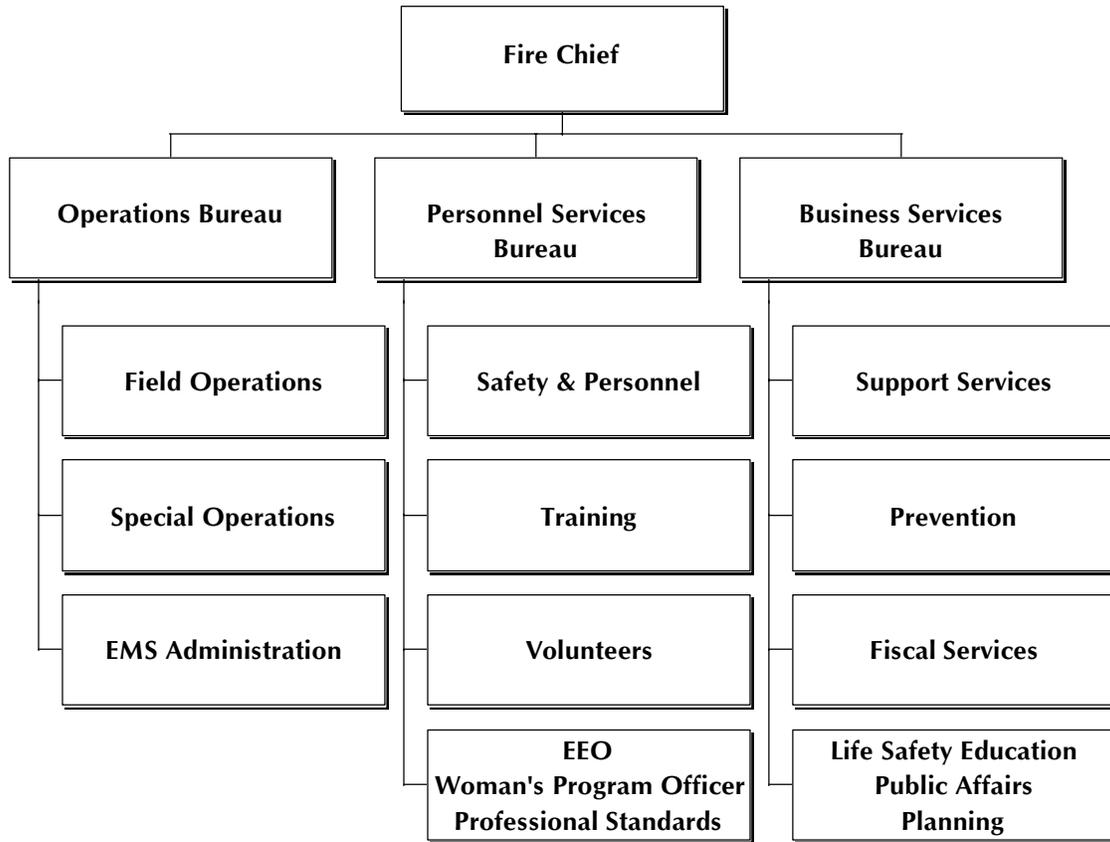


# Fire and Rescue Department



## 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 operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (USAR) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, National Medical Response Team, and other response groups.

Additionally, FRD provides critical non-emergency services such as educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. FRD also operates a number of support services and facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

# Fire and Rescue Department

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To accomplish these goals, the department operates based on eight core values: professional excellence, commitment to health and safety, diversity, teamwork and shared leadership, effective communication, integrity, community service and involvement, and innovation.

FRD utilizes the Balanced Scorecard approach to strategic planning to achieve the department's mission of providing the highest-quality services to protect the lives, property, and environment of the community. The FRD strategy map and corresponding scorecard provide a framework for linking strategic objectives and measuring results. This strategy map/scorecard is divided into four perspectives – customer, process, learning and growth, and finance – consisting of 10 strategic objectives that include delivering high quality services, enhancing processes such as the organization of equipment, facilities, systems and workforce, strengthening partnerships including Volunteer Fire and Rescue Associations, influencing public policy, providing innovative education and training, ensuring workforce health and safety, fostering an environment where the workforce is informed and practicing financial stewardship and integrity.

## Budget and Staff Resources

Agency Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1468/ 1468	1462/ 1462	1497/ 1497	1497/ 1497
Expenditures:				
Personnel Services	\$140,505,127	\$137,322,180	\$137,322,180	\$136,322,180
Operating Expenses	23,620,593	23,188,250	28,844,767	23,188,250
Capital Equipment	152,294	0	0	0
<b>Total Expenditures</b>	<b>\$164,278,014</b>	<b>\$160,510,430</b>	<b>\$166,166,947</b>	<b>\$159,510,430</b>
Income:				
Fire Code Permits	\$1,336,392	\$1,294,300	\$1,336,392	\$1,343,074
Fire Marshal Fees	3,141,152	2,910,425	2,910,425	2,924,977
Charges for Services	25,870	129,256	49,755	49,755
EMS Transport Fee	14,224,797	14,691,810	14,691,810	14,912,187
<b>Total Income</b>	<b>\$18,728,211</b>	<b>\$19,025,791</b>	<b>\$18,988,382</b>	<b>\$19,229,993</b>
<b>Net Cost to the County</b>	<b>\$145,549,803</b>	<b>\$141,484,639</b>	<b>\$147,178,565</b>	<b>\$140,280,437</b>

## FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

- ◆ **Employee Compensation** **\$0**  
It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

# Fire and Rescue Department

◆ **Reductions** **(\$1,000,000)**

A decrease of \$1,000,000 reflects the following reduction utilized to balance the FY 2012 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Overtime Spending	This reduction, when combined with reductions taken in FY 2010 and FY 2011, results in a net reduction in overtime of almost \$9.0 million. This will limit FRD's ability to callback personnel to fill vacancies, affecting the number of units FRD can maintain in service daily. FRD is in the process of identifying a tiered approach to placing units out of service based on the callback needs of each day. Another impact of reduced overtime funding is the inability to fund an Advanced Life Support (ALS) incumbent school which requires funding for backfill for staff attending certification classes. FRD must have, at minimum, 32 percent of providers ALS certified in order to staff emergency response vehicles. Recruitment of already certified ALS providers has proven challenging in this competitive market and is also hindering FRD's ability to hire a diverse group of recruits.	0	0.0	\$1,000,000

## **Changes to FY 2011 Adopted Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:

◆ **Carryover Adjustments** **\$5,656,517**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$5,656,517 in Operating Expenses primarily associated with obligations for protective gear and equipment, IT and equipment maintenance, the lease for the CPAT facility and other contractual costs.

◆ **Position Adjustments** **\$0**

During FY 2011, the County Executive approved the redirection of 1/1.0 SYE Financial Specialist III position to the department to accommodate workforce needs and the transfer of 1/1.0 SYE HR Generalist III position from the Department of Public Safety Communications to FRD in order to more properly align job assignments. In addition, based on Board action in September 2010, the responsibilities of the 1/1.0 SYE Medical Director position approved as part of the FY 2009 Carryover Review will now be handled with an outside contract, and this position has been redirected by the County Executive to another agency. The fiscal impact of these actions will be accommodated within the FY 2011 Revised Budget Plan. As a result of these actions, there is a net increase of 1/1.0 SYE position.

◆ **Position Changes** **\$0**

As part of the FY 2011 review of County position categories, a conversion of 34/34.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

## **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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	10/ 10	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$1,291,842</b>	<b>\$1,197,364</b>	<b>\$1,249,462</b>	<b>\$1,197,364</b>

Position Summary		
<u>Office of the Fire Chief</u> 1 Fire Chief 1 Battalion Chief 1 Administrative Assistant V	<u>Public Affairs/Life Safety Education</u> 1 PS Information Officer IV 1 Captain I 1 Administrative Assistant IV 2 Life Safety Education Specialists	<u>Business Services Bureau</u> 1 Assistant Fire Chief 1 Administrative Assistant IV  <u>Planning Section</u> 1 Management Analyst III 1 Management Analyst II
<b><u>TOTAL POSITIONS</u></b> 12 Positions / 12.0 Staff Years 4 Uniformed / 8 Civilians 3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		

## 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 20,000 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 11,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 10 or fewer for children and 10 or fewer for senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Preschool and kindergarten students served	20,745	20,273	20,000 / 19,500	20,000	20,000
Preschool life safety education programs presented	400	474	375 / 450	375	375
Senior citizens served	13,775	12,566	14,000 / 10,400	11,000	11,000
Senior citizen life safety education programs presented	200	226	200 / 218	200	200
School-Age Child Care Students (SACC) served	11,258	10,627	11,000 / 10,313	11,000	11,000
<b>Efficiency:</b>					
Cost per high risk citizen served	\$4.01	\$4.94	\$4.58 / \$5.43	\$5.31	\$5.68

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<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	0	0	1 / 0	0	0
Children (5 years and under) burn injuries	0	0	10 / 1	10	10
Senior citizen (over age 60) deaths due to fire	1	2	2 / 3	2	2
Senior citizen (over age 60) burn injuries	5	3	10 / 6	10	10

## Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2009, there were 26,139 fires, 382 civilian burn injuries, and 68 civilian fire deaths. In FY 2010, the Life Safety Education (LSE) program continued to demonstrate its effectiveness by reaching over 40,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. The Life Safety Education program operates the Risk Watch program to educate children attending the School-Age Child Care (SACC) 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. Children under 5 years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2010, the number of older adults reached decreased due to lower attendance at the life safety education programs presented at older adult facilities, and employee turnover and an increase in fringe benefits contributed to higher cost per high risk citizen served. Further, it should be noted that, beginning in FY 2010, all four positions included in the cost efficiency calculation are supported through grant funding.

## 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	57 / 57	54 / 54	62 / 62	62 / 62
<b>Total Expenditures</b>	<b>\$9,967,140</b>	<b>\$9,464,796</b>	<b>\$11,290,644</b>	<b>\$9,464,796</b>

# Fire and Rescue Department

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 1 Storekeeper 1 Truck Driver 1 Warehouse Worker-Driver  <u><b>Protective Equipment Shop</b></u> 1 Captain I, AP 1 Management Analyst II 1 Inventory Mgmt. Supervisor 1 Instrumentation Technician III 2 Instrumentation Technicians II 1 Material Requirement Specialist 1 Administrative Assistant III	<u><b>Apparatus Section</b></u> 1 Captain II 1 Lieutenant 1 Firefighter, AP 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supr. 9 Apparatus Mechanics 1 Administrative Assistant III 2 Automotive Parts Specialists II 1 Vehicle Maintenance Coordinator  <u><b>Communications Section</b></u> 1 Battalion Chief 1 Captain II 5 Captains I, 1 AP 2 Lieutenants	<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 2 Network/Telecom. Analysts I 1 IT Technician II 1 GIS Analyst III 1 GIS Analyst II  <u><b>Purchasing and Accounts Payable Section</b></u> 1 Buyer II 2 Material Requirement Specialists 1 Administrative Assistant V 1 Firefighter, AP
<b>TOTAL POSITIONS</b>		
62 Positions / 62.0 Staff Years		AP Denotes Alternative Placement Program
19 Uniformed / 43 Civilians		

## Key Performance Measures

### Goal

To provide the Fire and Rescue Department logistical support, information technology, apparatus, maintenance and equipment testing services to ensure that all emergency responders' equipment provides effective safety and personal protection, monitoring, and communications in order to increase the efficiencies of daily operations which support 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
SCBA Air Pack Certifications Processed Annually	1,258	950	1,093 / 962	962	1,093
SCBA Personal Regulators & Facemask Certifications Processed Annually	1,780	1,780	1,780 / 1,780	1,780	1,780
Air Compressor Tests Processed Annually	78	78	78 / 84	84	84
<b>Efficiency:</b>					
Staff Hours per SCBA Air Pack Certification	0.7	1.0	1.0 / 1.0	1.0	1.0
Staff Hours per SCBA Regulator/Facemask	0.6	0.6	0.6 / 0.6	0.6	0.6
Staff Hours per Air Compressor Test	32.6	32.6	32.6 / 33.6	33.6	33.6

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Service Quality:</b>					
Percent of SCBA Air Pack Certification Completed within 30 days	99.8%	97.0%	100.0% / 97.0%	100.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	98.0%	94.0%	100.0% / 94.0%	100.0%	100.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
<b>Outcome:</b>					
Percent of SCBA Air Packs Tested	100%	97%	100% / 90%	100%	100%
Percent of SCBA Regulators & Facemasks Tested	99%	94%	100% / 94%	100%	100%
Percent of Air Compressor Tests Completed	100%	100%	100% / 100%	100%	100%

## Performance Measurement Results

The importance of equipment to the safety of emergency responders cannot be overemphasized. All hazard responses require firefighters to confront a myriad of dangers such as combating fires, responding to hazardous materials incidents and providing emergency medical service all of which are conducted under extreme conditions. Protective equipment, such as self-contained breathing apparatus (SCBA) and personal protective clothing must have maintenance and testing to ensure they are functioning and performing correctly. In FY 2010, the lack of one technician impacted the ability to meet the 100 percent service quality and outcome goals for testing SCBA air packs, regulators and facemasks; however, 100 percent of SCBA air compressor tests were completed. In FY 2011 and FY 2012, it is projected that 100 percent of SCBA, air regulators, facemasks, and air compressor air pack tests will be completed. It is expected that updates to National Fire Protection Association standards, Occupational Safety and Health Administration regulations, manufacturer maintenance schedule updates and updated testing procedures will necessitate changes in maintenance schedules requiring increased work hours and/or more staff.

## 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	81 / 81	80 / 80	100 / 100	100 / 100
<b>Total Expenditures</b>	<b>\$7,670,434</b>	<b>\$6,904,294</b>	<b>\$6,946,641</b>	<b>\$6,994,294</b>

# Fire and Rescue Department

Position Summary			
1 Deputy Fire Chief		<b><u>Hazardous Materials Services</u></b>	<b><u>Plans Review Engineering Section</u></b>
1 Battalion Chief		<b><u>Section</u></b>	1 Engineer IV
1 Administrative Assistant III	1 Battalion Chief		6 Engineers III
1 Administrative Assistant II	2 Captains I		1 Administrative Assistant II
1 Business Analyst III	2 Lieutenants, 1 AP		
	1 Fire Technician		<b><u>Testing Section</u></b>
	1 Management Analyst II		1 Captain II
<b><u>Investigations Section</u></b>	1 Code Specialist II		2 Captains I
1 Captain I	1 Administrative Assistant IV		4 Fire Technicians, 1 AP
7 Lieutenants			3 Fire Inspectors III
1 Code Specialist II			20 Fire Inspectors II
1 Fire Inspector II		<b><u>Inspection Services Section</u></b>	1 Administrative Assistant II
	1 Captain II		1 Firefighter, AP
	3 Captains I		
<b><u>Revenue and Records</u></b>	2 Lieutenants		
1 Financial Specialist II	3 Fire Technicians, 2 AP		
1 Financial Specialist I	1 Firefighter AP		
1 Administrative Assistant IV	2 Fire Inspectors III		
2 Engineering Technicians I	15 Fire Inspectors II		
1 Administrative Assistant III	1 Administrative Assistant II		
2 Administrative Assistants II			
<b>TOTAL POSITIONS</b>			
100 Positions / 100.0 Staff Years		AP Denotes Alternative Placement Program	
34 Uniformed / 66 Civilians			

## 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 95 percent of the fire cases and hazardous materials cases are peer reviewed by Case Managers, with a closure rate of 60 percent of fire investigation cases, 70 percent of hazardous materials cases and 25 percent of arson 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 recovering at least 95 percent of all fire prevention services costs per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Fire investigations conducted (including arson cases)	331	276	300 / 312	300	300
Arson investigations conducted	111	93	100 / 80	100	100
Hazardous materials cases investigated	453	421	450 / 425	450	450
Fire inspection activities conducted	26,830	24,641	25,000 / 15,468	16,000	16,000
Systems testing activities conducted	14,790	12,820	12,000 / 13,990	13,000	13,000
Revenue generated for all inspection activities	\$2,854,414	\$3,557,795	\$3,465,000 / \$3,905,183	\$3,700,000	\$3,700,000

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Efficiency:</b>					
Average fire and hazardous materials cases per investigator	55.1	30.0	62.5 / 61.4	62.5	62.5
Net cost per inspection (revenues in excess of average cost)	\$15.72	\$3.51	\$0.51 / \$1.70	\$8.66	\$11.83
Average revenue generated per inspection/systems testing activity	\$68.58	\$94.97	\$93.65 / \$132.57	\$127.59	\$127.59
<b>Service Quality:</b>					
Percent of cases that peer reviewed by a Case Manager	NA	NA	95.0% / 95.0%	95.0%	95.0%
Percent of fire prevention services cost recovered	NA	94.7%	95.0% / 97.3%	95.0%	95.0%
<b>Outcome:</b>					
Percent total fire investigation cases closed (fires, bombings, threats and arson)	62.0%	66.3%	60.0% / 64.1%	60.0%	60.0%
Percent arson cases closed	29.0%	38.7%	25.0% / 23.8%	25.0%	25.0%
Percent hazardous materials cases closed	82.2%	75.0%	60.0% / 96.7%	70.0%	70.0%
Total fire loss for commercial structures	\$6,181,577	\$22,307,054	\$2,500,000 / \$3,876,924	\$2,500,000	\$2,500,000

## Performance Measurement Results

In FY 2010, the Fire Investigations Branch and the Hazardous Materials Enforcement Branch were reorganized to more efficiently use existing resources and the Fire and Hazardous Materials Investigations Section was created. FY 2010 was the first fiscal year that the reorganization was fully implemented. Caseloads remained relatively stable compared to FY 2009. Although there was a decrease in the percent of incendiary cases (arson) closed, the section's case closure rate of 23.8 percent exceeds the national closure rate of approximately 20 percent. Case closure rates for all other types of fires remained consistent with FY 2009. Case closure rates for hazardous materials was up significantly due to the staff making a concerted effort to close cases that had been left open by personnel no longer assigned to the section. It is expected that FY 2011 closure rates for hazardous materials cases will normalize to approximately 70 percent. Through close management of the section's resources and reorganizing the unit into a more efficient and effective investigations unit of four squads on rotating shifts, the Fire Prevention Division was able to realize a savings of over \$447,000 between FY 2009 and FY 2010 actual spending levels for the Investigations Performance Area Objective. FY 2011 may prove challenging with managing caseloads and monitoring the quality of investigations performed due to the loss of the Captain II position assigned to this section. Span of control issues for supervision may adversely impact supervisory/peer review of cases and proper mentoring of less senior investigators.

Fire Prevention Services Section activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2010 commercial fire loss was \$3,876,924, which was significantly higher than the stated objective goal of less than \$2.5 million. However, this fire loss was primarily due to two incidents that accounted for \$3,089,620 of the total fire loss. Neither of these occupancies had sprinkler systems. Environmental and other forces beyond the Section's control may exacerbate or ameliorate commercial fire loss experience. FY 2010 and FY 2011 estimates for commercial fire losses are \$2.5 million.

# Fire and Rescue Department

The Fire Prevention Services Section changed the way it classified and counted inspections activities in FY 2010. The section discontinued counting non-billable meeting activities (such as contractor meetings) as an inspection activity, so there is a significant decrease in the total number of inspection activities when compared to FY 2009 workload indicators. The base fee for Fire Prevention Code Permits was increased by 25 percent to \$125 per permit, which realized a \$300,000 increase in the section’s revenues for that activity. However, there is little new construction being submitted and most of the work in systems acceptance testing is smaller “tenant retrofit” jobs that involve fewer billable hours which affected all acceptance testing. It is expected that this trend will continue in FY 2011 and FY 2012, and revenues are anticipated to remain flat or possibly decline slightly. The Fire Prevention Services Section reallocated staff from new construction (acceptance testing) activities to the re-testing of existing systems, and realized a \$200,000 increase in revenue for that activity. The estimated decrease in inspection and system testing activities, the declining total revenue, combined with the higher fringe benefit rates results in higher net cost per inspection. However, Fire Prevention Services anticipates a 95 percent cost recovery in FY 2011 and FY 2012. In FY 2010, the Fire Prevention Services Section recovered 97.3 percent of all direct costs associated with performing fire prevention code enforcement/inspection activities.

## Operations Bureau

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1240/ 1240	1239/ 1239	1236/ 1236	1236/ 1236
<b>Total Expenditures</b>	<b>\$129,509,132</b>	<b>\$127,355,660</b>	<b>\$128,355,536</b>	<b>\$126,155,660</b>

Position Summary					
<u>Operations Bureau</u>		<u>Emergency Medical Services</u>		<u>Suppression</u>	
1	Assistant Fire Chief	22	Captains II	3	Deputy Fire Chiefs
1	Captain II	11	Captains I	21	Battalion Chiefs
1	Financial Specialist II	57	Lieutenants	37	Captains II
1	Management Analyst II	247	Fire Technicians	66	Captains I
1	Administrative Assistant IV			154	Lieutenants
			<u>Special Operations</u>	301	Fire Technicians
		1	Deputy Fire Chief	310	Firefighters
		1	Battalion Chief		
<b><u>TOTAL POSITIONS</u></b>					
1,236 Positions / 1,236.0 Staff Years					
1,233 Uniformed / 3 Civilians					
9/8.5 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 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 30 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a 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 40 percent of the time and for 15 personnel to arrive within 9 minutes 80 percent of the time in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$34 million or less than 0.01 percent of the property value.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
EMS Incidents	64,433	65,662	65,728 / 65,898	66,000	66,000
Patients transported	52,797	46,400	49,953 / 47,228	54,523	54,500
Patients in Cardiac Arrest with Resuscitation Attempted	371	366	375 / 356	375	375
Total incidents responded to	91,936	96,578	96,600 / 91,838	92,000	92,000
Suppression incidents	21,296	23,689	23,700 / 19,420	19,000	19,000
<b>Efficiency:</b>					
Average length of time of an ALS transport call (in hours)	1:08:06	1:17:02	1:12 / 1:17	1:17	1:17
Cost per suppression and EMS incident	\$3,163	\$3,313	\$3,264 / \$2,056	\$1,969	\$2,032
Average number of suppression and EMS calls per day	252	244	257 / 236	257	257
<b>Service Quality:</b>					
Percent ALS transport units on scene within 9 minutes	95.34%	NA	95.00% / 82.60%	85.00%	85.00%
AED response rate within 5 minutes	59.54%	NA	68.00% / 58.32%	60.00%	60.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes	50.43%	NA	50.00% / 41.00%	40.00%	40.00%
Fire suppression response rate for 15 personnel within 9 minutes	89.47%	NA	90.00% / 80.39%	80.00%	80.00%
<b>Outcome:</b>					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	35.8%	44.0%	30.0% / 35.0%	30.0%	30.0%
Fire loss (millions)	\$28.4	\$35.6	\$33.0 / \$16.4	\$34.0	\$34.0
Fire loss as percent of total property valuation	0.01%	0.02%	0.01% / 0.01%	0.01%	0.01%
Total civilian fire deaths	8	5	7 / 7	5	5
Civilian fire deaths per 100,000 population	0.75	0.47	0.64 / 0.67	0.50	0.50
Civilian fire-related burn injuries	25	29	26 / 23	26	25
Civilian fire-related burn injuries per 100,000 population	2.4	2.8	2.4 / 2.2	2.5	2.5

# Fire and Rescue Department

## Performance Measurement Results

In FY 2010, Operations responded to 91,838 incidents, a 5 percent decrease from FY 2009. Fire loss remained at less than 0.01 percent of Total Taxable Property while civilian fire-related burn injuries decreased from 29 in FY 2009 to 23 in FY 2010. Fire-related deaths increased from five in FY 2009 to seven in FY 2010.

In second quarter FY 2010, a new, integrated computer aided dispatch (iCAD) system was implemented in Fairfax County. Early in the iCAD rollout there were a number of system data integrity deficiencies which presented numerous challenges with operational performance analysis and reporting. While the data integrity deficiencies did not affect service delivery in the field, the Fire and Rescue Department's response time analyses revealed systematic areas in need of design review. The system stabilized greatly by late FY 2010. Consequently, for the purposes of this data, the Fire and Rescue Department chose to perform its response time analysis and reporting on the most stable period of the iCAD system, January 2010 through June 2010. Call volume data was extracted from this six month period then extrapolated to estimate annual call volume and cost efficiencies. FY 2011 and FY 2012 data for the Fire and Rescue Department's Operations Bureau Performance Measures will be based on a full 12 months of data.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by the Fire and Rescue Department track the percent of time the department meets NFPA standards. NFPA response standard requires the first engine company to arrive on the scene of a structure fire within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene of a structure fire within nine minutes, 90 percent of the time (both measures include one minute for turn-out time.) An analysis of decreased fire suppression response rates for first engine company arrival and 15 personnel assembly revealed a number of data capture points in the new iCAD system requiring improved business logic and design enhancements. Improved event time stamping processes are in development and will be implemented during FY 2011. These steps will enhance the quality of data for future reporting.

The cost per suppression and EMS incident decreased from FY 2009 to FY 2010 by \$1,257 as a result of a lower operating budget due to a reduction in overtime and the elimination of positions. The projections for FY 2011 and FY 2012 reflect an additional decrease in cost per suppression and EMS incident caused by further reductions in operating budget. The FY 2012 projected cost per incident is slightly higher due to the higher fringe benefit rate.

The Fire and Rescue Department reports cardiac arrest outcomes using the Utstein template, which is the international standard for cardiac arrest reporting, as it more accurately reflects the population of patients for whom pre-hospital interventions have the most impact. The strongest predictor of survival is the return of spontaneous circulation (a pulse) prior to arrival at a hospital; as reported at the 2010 National Association of EMS Physicians annual conference, the national average is 23 percent. The Fire and Rescue Department's performance outcome of 35 percent achieved in CY 2009 and the outcome goal of 30 percent exceed national averages.

## 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 10	10/ 10	11/ 11	11/ 11
<b>Total Expenditures</b>	<b>\$3,258,697</b>	<b>\$2,445,539</b>	<b>\$3,359,920</b>	<b>\$2,445,539</b>

# Fire and Rescue Department

Position Summary					
<u>Operations Section</u> 1 Deputy Fire Chief 1 Battalion Chief	<u>Quality Management Section</u> 1 Management Analyst III 2 Management Analysts I 2 Administrative Assistants III	<u>Regulatory Section</u> 1 Captain I 1 Lieutenant 1 Management Analyst I 1 Supply Clerk			
<b>TOTAL POSITIONS</b> <b>11 Positions / 11.0 Staff Years</b> <b>4 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 ensure that 90 percent of EMS calls reviewed such as chest pain, respiratory distress, and extremity injuries meet the standard of care.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Monitoring reports published	3	4	4 / 16	12	12
<b>Efficiency:</b>					
Percent of EMS calls reviewed per primary impression	30%	63%	63% / 65%	65%	65%
<b>Service Quality:</b>					
Percent of time monitoring report publication date was met	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of EMS calls reviewed that met the standard of care	80%	90%	90% / 85%	90%	90%

## Performance Measurement Results

The process for patient care data retrieval and analysis continues to be refined as a result of the transition to electronic patient care reporting. The review of clinical quality indicators is based on primary impression, and the scope and frequency of patient care/service delivery data reporting has increased. In FY 2010, the number of scheduled published reports increased from four (4) per year to sixteen (16).

With the exception of cardiac arrest, acute coronary syndrome/ST-elevated myocardial infarction (ACS/STEMI), and stroke which get 100 percent case review, sample size varies per review. Sample size is determined mathematically to achieve 95 percent confidence that the standard of care is accurately measured.

EMS calls reviewed in FY 2010 included cardiac arrest, ACS/STEMI, stroke, diabetics, pain management, selective spinal motion restriction for trauma patients, and patients over age 50, as well as vascular access and advanced airway procedures. In FY 2010, 85 percent of all cases reviewed met the standard of care.

# 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
<b>Total Expenditures</b>	<b>\$1,183,770</b>	<b>\$1,249,452</b>	<b>\$1,260,839</b>	<b>\$1,249,452</b>

Note: Objectives shown under the Training Division relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Training Division 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 60 new operations-qualified recruits annually with a total number of operationally qualified active volunteers in VFDs at the end of the year of 300 or greater.
- ◆ To maintain an amount of 82,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,600 times annually.
- ◆ To train 220 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Volunteer recruit contacts	699	965	800 / 1,213	1,300	1,500
Hours of direct service	62,000	72,000	75,000 / 81,062	82,000	82,000
Volunteer emergency vehicles available for staffing	19	19	20 / 20	20	20
Citizen enrolled in CERT training classes	112	181	180 / 180	200	220

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Efficiency:</b>					
Cost per volunteer recruit contact	\$12.71	\$9.63	\$10.00 / \$7.45	\$6.95	\$6.33
Average direct service hours per volunteer	229.0	255.3	240.0 / 278.0	280.0	280.0
Average number of volunteer-staffed emergency vehicles in service per day	3.4	3.8	3.8 / 4.6	4.3	4.3
Cost per student	\$472	\$362	\$375 / \$328	\$270	\$245
<b>Service Quality:</b>					
Percent of recruit contacts who join a VFD	29%	17%	25% / 16%	18%	17%
Percent of volunteer candidates who complete firefighter training	80%	75%	70% / 78%	70%	70%
Percent of new volunteers who are active in VFD at end of one year	67%	80%	70% / 73%	70%	70%
Percent of students completing CERT Training	90%	95%	90% / 98%	95%	95%
<b>Outcome:</b>					
New operations-qualified volunteers	70	83	60 / 88	60	60
Total operations-qualified volunteers	247	250	250 / 294	300	300
Times volunteer-staffed emergency vehicles are placed in service annually	1,233	1,378	1,400 / 1,680	1,600	1,600
Percent change in direct volunteer service hours	7%	16%	4% / 13%	1%	0%
Percent of trained members active after one year	85%	85%	85% / 90%	85%	85%

## Performance Measurement Results

EMS Redesign has offered a more clearly defined role for volunteers, contributing to a steady increase in volunteer direct service hours. As a result of separate volunteer departments combining efforts with the Volunteer Fire and Rescue Association, general volunteer recruitment has increased.

The Community Emergency Response Team (CERT) program shows an increase in the number of participants, largely due to the addition of locally based CERT classes. These courses, taught by volunteer instructors, are offered at multiple locations throughout the County. The anticipated benefit of the revamped program is an increase in citizen enrollment in CERT training, lowering the cost per student of course delivery.

# Fire and Rescue Department

## Safety and Personnel Services Bureau

The mission of the Safety and Personnel Services Bureau (SPSB) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSB 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. SPSB 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 SPSB interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	31/ 31	31/ 31	34/ 34	34/ 34
<b>Total Expenditures</b>	<b>\$6,184,970</b>	<b>\$5,687,844</b>	<b>\$6,878,016</b>	<b>\$5,687,844</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                      1 Business Analyst I                      1 HR Generalist III</p> <p><b><u>Health Programs Section</u></b></p> <p>1 Captain II                      2 Captains I</p> <p><b>TOTAL POSITIONS</b>                      34 Positions / 34.0 Staff Years                      16 Uniformed / 18 Civilian</p>	<p><b><u>Safety Section</u></b></p> <p>1 Battalion Chief                      6 Captains I</p> <p><b><u>Recruitment Section</u></b></p> <p>1 Captain II                      2 Lieutenants, 1 AP                      1 Administrative Assistant III</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                      1 Management Analyst I                      2 Human Resources Generalists II                      2 Human Resources Generalists I                      1 Administrative Assistant V                      2 Administrative Assistants IV                      1 Administrative Assistant II</p> <p><b><u>EEO/Women's Program</u></b></p> <p>1 Management Analyst IV</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 98 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 1,250 or fewer through medical examinations, clinic visits and related services.

# Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Annual medical examinations provided	3,336	3,689	3,400 / 3,308	3,400	3,500
Other clinic visits	3,924	3,240	3,700 / 2,733	3,000	3,200
<b>Efficiency:</b>					
Cost per annual medical examination	\$796	\$733	\$791 / \$790	\$791	\$793
Cost for other clinic visits	\$75	\$93	\$81 / \$106	\$99	\$96
<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	87%	87%	96% / 97%	98%	98%
Days away from regular duties due to injury/illness	1,098	1,399	1,300 / 1,187	1,250	1,250

## 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 2010, the total number of medical examinations was slightly lower than projections and the amount of other clinical visits was also lower than estimated. The full implementation of the Medgate system has been instrumental in capturing actual clinical visits, other than annual physicals, such as urgent care visits, extensive clinical consults, fitness for duty exams, return to work exams and case management consultations with Risk Management. The work days lost due to injury/illness was reduced in FY 2010.

A process change for handling referrals to outside consultants and implementing a stricter review of outside consultant usage resulted in a cost savings of almost \$100,000. However, any appreciable savings from these improved processes was negated by the increased costs of drugs, medicines and medical services (such as x-ray evaluation and laboratory services). In FY 2010, the cost per clinic visit increased due to the lower number of actual clinic visits. Projections for FY 2011 and FY 2012 reflect a moderate increase in clinic visits. Cost per exam and other clinic visits for the Public Safety workforce continue to be under the market rate for comprehensive medical services.

# Fire and Rescue Department

## Training Division

The Training Division is committed to providing quality professional training to career 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	26/ 26	26/ 26	29/ 29	29/ 29
<b>Total Expenditures</b>	<b>\$3,876,954</b>	<b>\$4,571,638</b>	<b>\$4,579,452</b>	<b>\$4,571,638</b>

Position Summary				
1 Deputy Fire Chief	1 Facility Attendant II	<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		
6 Lieutenants, 2 AP	1 Administrative Assistant II	1 Administrative Assistant II		
1 Fire Technician				
<b>TOTAL POSITIONS</b>				
29 Positions / 29.0 Staff Years		AP Denotes Alternative Placement Program		
20 Uniformed / 9 Civilian				
6/5.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

## Key Performance Measures

### Goal

To manage and coordinate certification and re-certification in emergency medical services 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 FF/EMT and FF/Medic 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 maintaining the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards at 420 or greater.
- ◆ 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 70 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Recruit schools started	3	2	1 / 1	2	2
Career recruits enrolled	91	46	21 / 21	32	40
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	22	21	25 / 33	32	45
Volunteers enrolled in Emergency Medical Technician (Basic) training	39	70	60 / 68	60	60
Volunteers enrolled in firefighter training	15	11	15 / 18	15	15
<b>Efficiency:</b>					
Operating cost per career recruit	\$24,139	\$79,795	\$122,630 / \$85,813	\$77,000	\$79,000
Operating cost of sending incumbent FFs to ALS school and completing ALS Internship	\$35,267	\$0	\$153,233 / \$24,417	\$31,500	\$41,000
Operating cost per volunteer in in-house EMT (Basic) School	\$2,223	\$1,638	\$2,650 / \$1,946	\$2,600	\$2,625
Operating cost per volunteer in in-house firefighter school	\$7,087	\$11,858	\$14,500 / \$10,608	\$15,250	\$17,150
<b>Service Quality:</b>					
Percent of recruit firefighters graduating	90%	89%	85% / 91%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program	79%	95%	95% / 92%	95%	95%
Percent of volunteers completing in-house EMT (Basic) School	78%	89%	80% / 80%	80%	80%
Percent of volunteers completing in-house firefighter school	100%	75%	70% / 78%	70%	80%
Percent of volunteers completing both EMT and firefighter in-house schools	88%	82%	75% / 79%	75%	75%
<b>Outcome:</b>					
Trained career firefighters added to workforce	82	41	8 / 19	30	34
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care	401	408	420 / 411	420	420
New volunteers qualified to provide basic life support, including those who join with EMT certification	39	83	60 / 84	70	70
New volunteers qualified to provide fire suppression services	16	12	12 / 14	12	12
Total number of operationally qualified volunteers	252	255	250 / 290	280	280

# Fire and Rescue Department

## Performance Measurement Results

All recruits joining the department in FY 2010 had Advanced Life Support (ALS) certifications. ALS internships will be completed either before or immediately after the fire fighting portion of basic training depending on fire suppression schedules. It is anticipated that recruits in FY 2012 will be a mixture of FF/Medics and FF/EMTs. The cost of the recruit ALS internship is calculated within ALS performance calculations. Due to budget reductions, no ALS incumbent schools are scheduled in FY 2011. However, based on projected ALS personnel attrition rates there is a powerful requirement to qualify incumbents as ALS providers to maintain FRD's operational commitments. The volunteer objective of adding personnel to provide basic life support includes those joined with EMT certification.

FY 2010 was a historic year for the Training Division's ability to deliver effective service training through addition of the following assets:

- Mobile Training Lab - allows personnel to train at the station, thus reducing non-operational time.
- Driver Training Simulator - initial driver training and driver improvement programs can be implemented without taking large cumbersome units onto the crowded roads of Fairfax County.
- Distance Learning System - allows all personnel to complete timely training either at work or at home.
- Multipurpose Training Building - built on Academy grounds, this structure houses 3 propane gas fired training props and will be in full service in FY 2011.
- Flashover Simulator - this training prop teaches firefighters to recognize dangerous fire conditions, adding to the safety of operational personnel.
- Fire Academy Phase 2 Expansion - this project is in the initial stages. Ground breaking is expected to take place in FY 2012.

In addition, the division conducted all mandated local, state, and federal continuing education and re-certification. Regularly scheduled career and/or volunteer training took place at the Academy on 347 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	10/ 10	10/ 10
<b>Total Expenditures</b>	<b>\$1,335,075</b>	<b>\$1,633,843</b>	<b>\$2,246,437</b>	<b>\$1,743,843</b>

Position Summary	
1 Management Analyst IV	<u>EMS Billing</u>
4 Financial Specialists III	1 Program and Procedures Coordinator
1 Financial Specialist II	1 Financial Specialist III
1 Financial Specialist I	1 Management Analyst II
<b>TOTAL POSITIONS</b>	
<b>10 Positions / 10.0 Staff Years</b>	
<b>0 Uniformed / 10 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 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 \$14.9 million in FY 2012.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Total General Fund Dollars managed (millions)	\$173.5	\$175.5	\$168.0 / \$172.8	\$166.2	\$159.5
Bills processed	45,642	45,981	45,981 / 47,203	47,203	47,203
<b>Efficiency:</b>					
Cost per \$1,000 budget managed	\$1.92	\$1.94	\$2.01 / \$1.97	\$2.05	\$2.24
Program costs as a percentage of revenue	8.8%	7.8%	7.8% / 6.3%	6.3%	6.3%
<b>Service Quality:</b>					
Percent of budget expended and encumbered	99.7%	99.0%	99.0% / 98.6%	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	0.30%	0.98%	1.00% / 1.40%	1.00%	1.00%
Annual revenue received (in millions)	\$11.7	\$14.2	\$15.6 / \$14.2	\$14.7	\$14.9

## Performance Measurement Results

The Fire and Rescue Department continues to effectively use appropriated funds to meet its public safety mission, with a goal of achieving no more than a one percent variance between estimated and actual expenditures. For FY 2010, the variance between the estimated and actual expenditures was higher than estimated due to budget reductions. In FY 2012, this division will manage an estimated \$159.5 million in General Fund dollars. The division managed \$17.1 million dollars in grant funds in FY 2010 and is projected to manage the same amount in FY 2011. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated \$14.7 million in FY 2011 and \$14.9 million FY 2012.