

# Fire and Rescue Department

## FY 2015 Adopted Budget Plan: Performance Measures

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### Business Service Bureau and Fire Chief'

#### Goal

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

#### Objective

To present life safety education programs to members of risk populations, including 22,500 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 8,500 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 3 or less.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Preschool and kindergarten students served	21,364	21,773	20,000 / 22,371	22,500	22,500
Senior citizens served	6,051	7,066	10,000 / 8,545	8,500	8,500
School age child care students (SACC) served	NA	NA	NA	NA	11,000
Preschool and kindergarten students served	21,364	21,773	20,000 / 22,371	22,500	22,500
<b>Efficiency</b>					
Cost per high risk citizen served	\$4.88	\$5.21	\$5.39 / \$6.08	\$6.65	\$6.81
<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	2	0	0 / 0	0	0
Children (5 years and under) burn injuries	2	0	5 / 1	1	1
Senior citizen (over age 60) deaths due to fire	0	1	0 / 0	0	0
Senior citizen (over age 60) burn injuries	3	0	5 / 2	2	2

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### Fire Prevention

#### Objective

To conduct investigations so that at least 95 percent of the fire cases and hazardous materials cases are peer reviewed by Case Managers, with a closure rate of 65 percent of fire investigation cases, 70 percent of hazardous materials cases and 45 percent of arson cases within a year.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Fire investigations conducted (including arson cases)	306	260	275 / 329	325	325
Arson investigations conducted	65	61	65 / 57	60	65
Hazardous materials cases investigated	425	399	400 / 299	325	325
<b>Efficiency</b>					
Average fire and hazardous materials cases per investigator	61.4	55.0	56.2 / 51.0	60.0	60.0
<b>Service Quality</b>					
Percent of cases that peer reviewed by a Case Manager	96.3%	95.2%	95.0% / 95.0%	95.0%	95.0%
<b>Outcome</b>					
Percent total fire investigation cases closed (fires, bombings, threats and arson)	66.0%	68.1%	60.0% / 62.4%	65.0%	65.0%
Percent arson cases closed	49.2%	37.7%	30.0% / 42.1%	45.0%	45.0%
Percent hazardous materials cases closed	60.0%	60.2%	70.0% / 94.6%	70.0%	70.0%

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### Objective

To maintain the fire loss rate for commercial structures at no greater than \$2.0 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of recovering at least 95.0 percent of all fire prevention services costs per year.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Fire inspection activities conducted	19,251	17,917	18,000 / 18,024	18,000	18,000
Systems testing activities conducted	10,357	16,283	16,200 / 16,450	16,500	16,500
Revenue generated for all inspection activities	\$4,167,960	\$4,269,383	\$4,317,000 / \$4,368,585	\$4,350,000	\$4,400,000
<b>Efficiency</b>					
Net cost per inspection (revenues in excess of average cost)	\$1.85	\$14.59	\$24.44 / \$8.33	\$11.39	\$11.44
Average revenue generated per inspection/systems testing activity	\$140.77	\$139.47	\$126.23 / \$126.72	\$127.19	\$125.77
<b>Service Quality</b>					
Percent of fire prevention services cost recovered	98.7%	89.6%	83.8% / 93.8%	91.7%	95.0%
<b>Outcome</b>					
Total fire loss for commercial structures	\$2,872,040	\$234,239	\$2,500,000 / \$576,701	\$2,000,000	\$2,000,000

The percentage of hazardous materials cases closed was unusually high in FY2013 due to a high rate of notification cases which are immediately opened and closed.

FY2012 and FY2013 Commercial Fire Loss was abnormally low and should be considered an anomaly.

The FY2013 estimate for Net Cost per Inspection was incorrect due to an error in the formula contained in the efficiency calculation worksheet. This error also affected the estimate for the cost recovery rate during FY2013 and subsequent out years..

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### Operations Division

#### Objective

For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 30 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Patients transported	47,840	48,990	49,000 / 49,739	49,000	49,000
<b>Service Quality</b>					
ALS transport units on scene within 9 minutes (National Standard 90%)	88.00%	85.04%	85.00% / 86.70%	87.00%	87.00%
AED response rate within 5 minutes (National Standard 90%)	69.00%	56.50%	60.00% / 57.00%	60.00%	60.00%
<b>Outcome</b>					
Cardiac arrest patients arriving at the Emergency Department with a pulse (National Average 23%)	39.5%	51.4%	30.0% / 52.3%	30.0%	30.0%

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### Objective

To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes, 20 seconds of dispatch and for 15 personnel to arrive within 9 minutes, 20 seconds in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$10 million or less than 0.01 percent of the property value.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Total incidents responded to	89,412	91,228	92,000 / 90,205	92,000	92,000
<b>Efficiency</b>					
Cost per suppression and EMS incident	\$2,008	\$1,969	\$2,173 / \$2,200	\$2,205	\$2,210
<b>Service Quality</b>					
Fire suppression response rate for arrival of an engine company within 5 minutes, 20 seconds (National Standard 90%)	60.00%	56.02%	60.00% / 52.40%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes, 20 seconds (National Standard 90%)	45.00%	81.72%	80.00% / 83.90%	85.00%	85.00%
<b>Outcome</b>					
Fire loss (millions)	\$16.6	\$6.0	\$25.0 / \$6.8	\$10.0	\$10.0
Civilian fire deaths per 100,000 population	0.28	0.10	0.50 / 0.53	0.50	0.50
Fire loss as percent of total property valuation	0.01%	0.00%	0.01% / 0.00%	0.01%	0.01%
Total civilian fire deaths	3	1	5 / 6	5	5
Civilian fire-related burn injuries	39	7	25 / 28	25	25
Civilian fire-related burn injuries per 100,000 population	3.6	0.7	2.5 / 2.5	2.5	2.5

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**Objective**

A community outreach program titled "Safety in Our Community" (SIOC) where fire station personnel canvas neighborhoods to ensure that single family homes and residences in Fairfax County have at least one working smoke alarm while providing fire and life safety information.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Time spent on SIOC activities	NA	NA	NA	NA	2,000
<b>Efficiency</b>					
Cost of SIOC materials per single family home reached	NA	NA	NA	NA	\$1.48
<b>Service Quality</b>					
Residential smoke alarms inspected	NA	NA	NA	NA	18,000
Fire & Life Safety Information door hangers distributed to homes	NA	NA	NA	NA	36,000
<b>Outcome</b>					
Residential single family homes visited	NA	NA	NA	NA	54,000

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### Volunteer Liaison

#### Objective

To obtain an amount of 93,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,700 times annually.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Volunteer operational hours	88,310	90,624	90,000 / 91,808	92,000	93,000
Volunteer emergency vehicles available for staffing	21	21	22 / 23	23	23
<b>Efficiency</b>					
Average operational service hours per volunteer	285.8	257.0	290.0 / 280.8	280.0	280.0
Average number of volunteer-staffed emergency vehicles in service per day	4.6	4.6	4.7 / 4.7	4.8	4.8
<b>Service Quality</b>					
Percent of volunteer candidates who complete firefighter training	74%	86%	80% / 89%	80%	80%
Percent of new volunteers who are active in VFD at end of one year	70%	85%	80% / 75%	80%	80%
<b>Outcome</b>					
Times volunteer-staffed emergency vehicles are placed in service annually	1,681	1,683	1,700 / 1,697	1,700	1,700
Percent change in volunteer operational service hours	9%	1%	1% / 1%	1%	1%

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## FY 2015 Adopted Budget Plan: Performance Measures

### Training Division

#### Objective

To train career FF/EMT and FF/Medic recruits, in compliance with local, state and federal standards, with an 93 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Recruit schools started	3	2	2 / 2	2	3
Career recruits enrolled	29	60	60 / 60	85	90
<b>Efficiency</b>					
Operating cost per career recruit	\$85,735	\$75,542	\$77,660 / \$69,034	\$78,177	\$79,414
<b>Service Quality</b>					
Percent of recruit firefighters graduating	91%	85%	90% / 87%	91%	93%
<b>Outcome</b>					
Trained career firefighters added to workforce	29	51	54 / 52	72	75

### Fiscal Services Division

#### Objective

To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$16.6 million.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Bills processed	47,579	46,487	47,579 / 47,739	47,739	47,739
<b>Efficiency</b>					
Program costs as a percentage of revenue	5.8%	6.1%	5.8% / 6.7%	6.7%	5.8%
<b>Service Quality</b>					
Percent of complaints resolved to the complainant's satisfaction	100%	100%	100% / 100%	100%	100%
<b>Outcome</b>					
Annual transport revenue billing (in millions)	\$14.1	\$16.8	\$16.6 / \$16.6	\$16.6	\$16.6