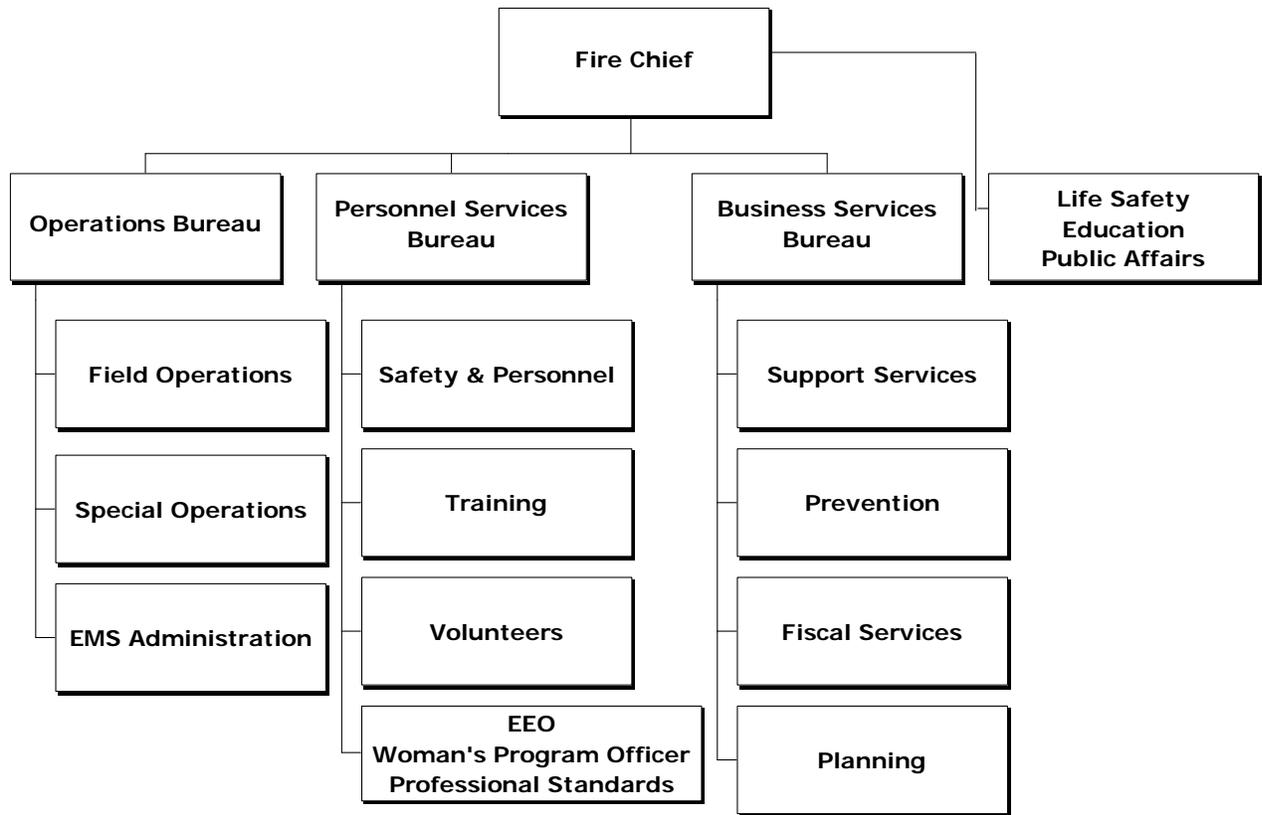


Fire and Rescue Department



Mission

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

Fire and Rescue Department



AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Total incident responses	89,412	91,228	90,205
2. Total patients transported	47,840	48,990	49,739
3. AED response rate within 5 minutes (National Standard 90 percent)	69.00%	56.47%	57.00%
4. First ALS provider on scene within 5 minutes	56.60%	57.60%	58.20%
5. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	88.00%	85.04%	86.70%
6. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent) ¹	60.00%	56.02%	52.40%
7. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent) ¹	45.00%	81.72%	83.90%
8. Fire inspections conducted	19,251	17,917	18,024
9. Fire systems testing conducted	10,357	16,283	16,450
10. Total fire loss for commercial & residential structures (in millions)	\$16.6	\$6.0	\$6.8
11. Preschool and kindergarten students educated	21,364	21,773	22,371
12. Senior citizens educated	6,051	7,066	8,545
13. Preschool and kindergarten fire deaths	2	0	0
14. Preschool and kindergarten burn injuries	2	0	1
15. Senior citizen fire deaths	0	1	0
16. Senior citizen burn injuries	3	0	2

(1) During FY 2011, the National Fire Protection Agency (NFPA) revised the standards adding 20 seconds to the turnout time measure for fire events. The measurement change was reflected in the FY 2012 performance measures, extending the metric of the 1st engine company on scene to a fire event to 5 minutes, 20 seconds and extending the measurement of 15 operational personnel on scene of a structure fire to 9 minutes, 20 seconds. The percentages from FY 2011 reflect the previous standard.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) currently operates 38 fire stations. The Wolftrap Fire and Rescue Fire Station was opened with an engine company on October 1st, 2013 and full staffing will commence July 1, 2014. 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, and other response groups.

Additionally, FRD provides critical non-emergency services such as

educating the public on fire and personal safety issues to prevent the 911 call, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. In late FY 2013, FRD initiated a countywide community outreach program titled “Safety in Our Community” (SIOC) which involves fire personnel canvassing neighborhoods to check for and install working smoke alarms, and deliver fire and life safety information.

FRD also operates a number of 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.

FRD actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines. The USAR Team is one of only two teams in the United States federally sponsored for international disaster response.

Despite high demands for emergency services (over 90,000 incidents in FY 2013) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. To fund many initiatives the department continually seeks alternative funding sources. During FY 2014, FRD was awarded in excess of \$11.5

The Fire and Rescue Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship



Building Livable Spaces

Fire and Rescue Department

million in grant funds. Of significant note, FRD was awarded two Staffing for Adequate Fire and Emergency Response (SAFER) grant awards, total in \$5 million, from the U.S. Department of Homeland Security (DHS) through the Federal Emergency Management Agency (FEMA). FRD is utilizing the 31/31.0 FTE positions supported by SAFER funds to staff eight truck companies (each with three shifts) with a fourth crew person. Achieving this industry standard staffing level will increase firefighter safety, reduce injuries and provide citizens with the best chance of rescue and survival. Accomplishing the objective of staffing ladder trucks with four person crews is a top FRD priority. Other grant funds are used to support additional personnel in areas such as Urban Search and Rescue, purchase personal protective equipment, emergency response vehicles, as well as to support firefighter training and education.

In FY 2015, FRD is increasing the Emergency Medical Services (EMS) Transport Fee for both Basic Life Support and Advanced Life Support to put the County's fee structure in line with other jurisdictions that have recently adjusted their rates. This is projected to generate an additional \$1.0 million in the EMS Transport Fee revenue category. These revenues will be used to cover increased expenditures associated with the Advanced Life Support (ALS) school and a third recruit school which are needed to maintain required ALS provider levels, ensure adequate daily staffing, help control overtime costs and accommodate additional new staff hires associated with the SAFER grant.

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 successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of future growth in Fairfax County.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$141,982,303	\$147,194,056	\$148,331,413	\$155,096,059	\$156,408,911
Operating Expenses	26,219,916	23,665,545	30,581,493	27,270,274	26,311,047
Capital Equipment	122,178	0	681,457	69,017	69,017
Total Expenditures	\$168,324,397	\$170,859,601	\$179,594,363	\$182,435,350	\$182,788,975
Income:					
Fire Prevention Code Permits	\$1,416,027	\$1,433,100	\$1,433,100	\$1,461,762	\$1,461,762
Fire Marshal Fees	3,684,216	3,654,000	3,706,000	3,761,590	3,761,590
Charges for Services	67,547	63,141	71,661	71,661	71,661
EMS Transport Fee	16,615,023	15,492,187	16,615,000	17,615,000	17,615,000
Total Income	\$21,782,813	\$20,642,428	\$21,825,761	\$22,910,013	\$22,910,013
NET COST TO THE COUNTY	\$146,541,584	\$150,217,173	\$157,768,602	\$159,525,337	\$159,878,962
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1500 / 1500	1504 / 1504	1566 / 1566	1556 / 1556	1568 / 1568

This department has 18/17.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Fire and Rescue Department

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$3,622,116**

An increase of \$3,622,116 in Personnel Services includes \$1,895,367 for a 1.29 percent market rate adjustment (MRA) for all employees and \$250,325 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$1,466,601 for FY 2015 merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevity) awarded on the employees' anniversary dates. In addition, \$9,823 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Public Safety Pay Study** **\$3,644,631**

An increase of \$3,644,631 in Personnel Services reflects an increase of 3.0 percent for all employees on the public safety pay scale F, effective July 2014. This adjustment is based on the comparison of Fire and Rescue pay to comparator jurisdictions. The net cost to fund this initiative is \$5,189,141, which includes \$1,544,510 in fringe benefit funding in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1
- ◆ **Fire Prevention Division Positions** **\$167,510**

An increase of \$167,510 is associated with the establishment of 2/2.0 FTE Engineer III positions to support the Fire and Rescue Department's Fire Prevention Division (FPD). These positions will support the County's economic development and revitalization goals, improve development process timelines and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. In 2013, the Fire Marshal's Office conducted approximately 9,200 plan reviews, which reflects an increase of one-third over the 6,915 reviews completed just four years earlier in 2009. This workload is anticipated to increase further in subsequent years. Also, there has been a significant increase in non-plan review duties, such as attending new project meetings and increased training requirements that impact the amount of available plan review time. In addition, other agencies responsible for other types of reviews in the process (mechanical, electrical) have added a substantial number of positions, allowing them to complete reviews more quickly often causing a bottleneck on plans review to occur in FPD. It should be noted that an increase of \$68,998 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$236,508. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Wolftrap Fire Station** **\$3,143,844**

An increase of \$3,143,844 in funding is associated with the Wolftrap Fire Station. As part of the *FY 2013 Carryover Review*, one-time funding of \$2.0 million was included to fund the operation of a single engine unit from October 2013 through June 2014, and support the costs of a recruit school to allow for the full opening of the station on July 1, 2014. 29/29.0 FTE positions were also approved at that time. FY 2015 funding will provide for the full year operation of a Medic Unit, Engine Company and a Tanker. The total includes \$2,340,888 for staffing, and \$802,956 for operating and capital equipment. It should be noted that an increase of \$1,020,654 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$4,164,498. For further information on Fringe

Fire and Rescue Department

Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Advanced Life Support (ALS) Schools** **\$1,000,000**
An increase of \$1,000,000 is included to fund the required Advanced Life Support (ALS) school and an additional recruit school in FY 2015. This increase will allow FRD to maintain required ALS provider levels, increase diversity among ALS providers, and invest in current FRD staff. In addition, FRD needs to hold three recruit schools in FY 2015 rather than the scheduled two schools to address higher than normal vacancies, accommodate growth due to the SAFER grant and will ensure adequate daily staffing to help control overtime costs. It should be noted there will be no net cost to the County associated with this action as an increase of \$1.0 million in EMS Transport Fee revenue is being targeted to offset this increased expenditure.
- ◆ **Department of Vehicle Services Charges** **\$351,273**
An increase of \$351,273 for Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$125,000)**
A net decrease of \$125,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2014 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.
- ◆ **SAFER Grant Positions-Second Award** **\$0**
As approved by the Board of Supervisors on March 4, 2014, an increase of 12/12.0 FTE positions is included associated with the second Staffing for Adequate Fire and Emergency Response (SAFER) grant award from the Department of Homeland Security through FEMA. The costs associated with these positions are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on April 29, 2016. If the positions are to continue beyond this date, the General Fund will have to absorb the costs, currently anticipated to be slightly over \$195,000 for the remainder of FY 2016, with full-year FY 2017 costs estimated to be approximately \$1.2 million.
- ◆ **Carryover Adjustments** **\$8,859,762**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$8,859,762, including \$1,278,400 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, an amount of \$5,463,324 reflects encumbered funding in Operating Expenses, an increase of \$2,000,000, including 29/29.0 FTE associated with the accelerated opening of the Wolf Trap Fire Station (Station 42), and funding of \$118,038 is for Department of Vehicle Services related charges.

Fire and Rescue Department

◆ **Position Adjustments** \$0
 During FY 2014, the County Executive approved the redirection of 2/2.0 FTE positions to the Fire and Rescue Department, including 1/1.0 FTE Battalion Chief and 1/1.0 FTE Fire Technician position for the Alternative Placement Program.

◆ **SAFER Grant Positions** \$0
 As approved by the Board of Supervisors on September 24, 2013, an increase of 19/19.0 FTE positions is included associated with the Staffing for Adequate Fire and Emergency Response (SAFER) grant award from the Department of Homeland Security through FEMA. The costs associated with these positions are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on November 7, 2015. If the positions are to continue beyond this date, the General Fund will have to absorb the costs, currently anticipated to be slightly over \$1.0 million for the remainder of FY 2016, with full-year FY 2017 costs estimated to be approximately \$1.6 million.

Cost Centers

The four cost centers of the Fire and Rescue Department are Bureau of the Fire Chief, Operations Bureau, Business Services Bureau, and Personnel Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Bureau of the Fire Chief

The Bureau of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which includes directing overall policy, planning and management of the department. The Fire Chief is the highest uniform position within the Fire Department and is responsible for the delivery of services to the community.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$551,298	\$672,903	\$674,620	\$699,244	\$1,110,355
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	10 / 10	4 / 4	10 / 10
1 Fire Chief	1 Fire Technician, 1 AP			1 Administrative Assistant V	
2 Battalion Chiefs	2 Life Safety Education Specialists			1 Administrative Assistant IV	
1 Captain I	1 Public Safety Information Officer IV				
TOTAL POSITIONS					
10 Positions / 10.0 FTE					
5 Uniformed / 5 Civilian					
AP Denotes Alternative Placement Program					

Fire and Rescue Department

Operations Bureau

The Operations Bureau is composed of the Field Operations Division, Emergency Medical Services Administration Division and the Special Operations Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations division operates on three separate 24-hour rotation shifts. Each shift is led by a Deputy Fire Chief. The County is separated geographically into seven battalions, each managed by a battalion management team of a Battalion Fire Chief and EMS Captain. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$135,280,963	\$138,563,493	\$141,884,074	\$147,587,235	\$147,902,311
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1252 / 1252	1252 / 1252	1270 / 1270	1269 / 1269	1270 / 1270
1 Assistant Fire Chief	186	Lieutenants		3	Management Analysts I
5 Deputy Fire Chiefs	561	Fire Technicians, 1 AP		1	Administrative Assistant IV
24 Battalion Chiefs, 1 AP	342	Firefighters		2	Administrative Assistants III
61 Captains II, 1 AP	2	Management Analysts III		1	Material Management Assistant
80 Captains I				1	Emergency Management Specialist III
TOTAL POSITIONS					
	1,270 Positions / 1,270.0 FTE				
	1,260 Uniformed / 10 Civilians				
	AP Denotes Alternative Placement Program				

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, Fiscal Services Division, Planning Section, Public Affairs and Life Safety Education Section and the Support Services Division. Business Services functions are critical to ensuring the Operations Bureau has the resources needed to respond to emergency incidents. Life safety education and fire prevention activities support the department mission by providing programs and events to the community.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$20,199,084	\$19,570,468	\$23,313,116	\$20,741,469	\$20,274,301
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	181 / 181	185 / 185	216 / 216	212 / 212	218 / 218

Fire and Rescue Department

1 Assistant Fire Chief	1 Business Analyst II	1 Management Analyst IV
2 Deputy Fire Chiefs	1 Network/Telecom. Analyst III	2 Management Analysts III
4 Battalion Chiefs	1 Network/Telecom. Analyst II	2 Management Analysts II
5 Captains II	3 Network/Telecom. Analysts I	3 Management Analysts I
15 Captains I	1 Program and Procedure Coordinator	36 Fire Inspectors II
15 Lieutenants, 1 AP	6 Financial Specialists III	6 Fire Inspectors III
1 Fire Apparatus Supervisor	2 Financial Specialists II	1 Instrumentation Technician III
1 Asst. Fire Apparatus Supr.	2 Financial Specialists I	1 Vehicle Maintenance Coordinator
9 Fire Technicians, 3 AP	1 Geographic Information Spatial Analyst III	2 Instrumentation Technicians II
9 Fire Apparatus Mechanics	2 Geographic Information Spatial Analysts II	2 Material Management Specialists III
34 Firefighters, 3 AP	1 Buyer II	3 Engineering Technicians I
1 IT Program Manager I	2 Code Specialists II	2 Material Management Specialists II
1 Engineer IV	1 Emergency Management Specialist III	1 Material Management Driver
11 Engineers III (2)	1 Administrative Assistant V	2 Material Management Specialists I
2 Programmer Analysts III	4 Administrative Assistants IV	1 Truck Driver
1 Programmer Analyst II	6 Administrative Assistants III	1 Inventory Manager
1 Business Analyst III	4 Administrative Assistants II	

TOTAL POSITIONS

218 Positions (2) / 218.0 FTE (2.0)
85 Uniformed / 133 Civilians

AP Denotes Alternative Placement Program
() Denotes New Position

Personnel Services Bureau

The Personnel Services Bureau includes the Safety and Personnel Services Division, Training Division and Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, basic training, professional certifications and continuing education. They are responsible for occupational safety, health and wellness, payroll and human resources functions.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$12,293,052	\$12,052,737	\$13,722,553	\$13,407,402	\$13,502,008
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	63 / 63	63 / 63	70 / 70	71 / 71	70 / 70

1 Assistant Fire Chief	2 Human Resources Generalists III	1 Business Analyst I
2 Deputy Fire Chiefs	1 Internal Affairs Investigator	2 Human Resource Generalists I
2 Battalion Chiefs	2 Management Analysts III	1 Administrative Assistant V
10 Captains II, 1 AP	4 Nurse Practitioners/Physician Assts.	7 Administrative Assistants IV
10 Captains I	2 Human Resource Generalists II	2 Administrative Assistants III
13 Lieutenants, 1 AP	2 Management Analysts II	1 Facility Attendant
1 Management Analyst IV	1 Human Resources Generalist IV	3 Administrative Assistants II

TOTAL POSITIONS

70 Positions / 70.0 FTE
38 Uniformed / 32 Civilian

AP Denotes Alternative Placement Program

Fire and Rescue Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	88.00%	85.04%	85.00%/ 86.70%	87.00%	87.00%
AED response rate within 5 minutes	69.00%	56.50%	60.00%/ 57.00%	60.00%	60.00%
Total incidents responded to	89,412	91,228	92,000/ 90,205	92,000	92,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes	60.00%	56.02%	60.00%/ 52.40%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes	45.00%	81.72%	80.00%/ 83.90%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	39.5%	51.4%	30.0%/ 52.3%	30.0%	30.0%
Residential smoke alarms inspected	NA	NA	NA/ NA	18,000	18,000
Fire safety information door hangers distributed to residences	NA	NA	NA/ NA	36,000	36,000
Residential single family homes visited	NA	NA	NA/ NA	54,000	54,000
Fire loss (millions)	\$16.6	\$6.0	\$25.0/ \$6.8	\$10.0	\$10.0
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 deaths per 100,000 population	0.28	0.10	0.50/ 0.53	0.50	0.50
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
Business Services Bureau					
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
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
Fire investigations conducted (including arson cases)	306	260	275/ 329	325	325
Hazardous materials cases investigated	425	399	400/ 299	325	325
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/ \$4,386,585	\$4,350,000	\$4,400,000
Percent of fire prevention services cost recovered	98.7%	89.6%	83.8%/ 93.8%	91.7%	95.0%
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%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Business Services Bureau					
Percent hazardous materials cases closed	60.0%	60.2%	70.0%/ 94.6%	70.0%	70.0%
Total fire loss for commercial structures	\$2,872,040	\$234,239	\$2,500,000/ \$576,701	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$14.1	\$16.8	\$16.6/ \$16.6	\$16.6	\$16.6
Personnel Services Bureau					
Hours of direct service	88,310	90,624	90,000/ 91,808	92,000	93,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,681	1,683	1,700/ 1,697	1,700	1,700
Trained career firefighters added to workforce	29	51	54/ 52	72	75

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/92.pdf

Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent the 911 call through community outreach, education and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property and the environment.

In Virginia, fires are the fourth leading cause of unintentional injury or death. The overarching priority for the Fairfax County Fire and Rescue Department is to “Prevent the 911 Call” to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, the Fire and Rescue Department is committed to community outreach, and providing essential fire prevention and life safety education programs.

The Fire and Rescue Department initiated an aggressive countywide community outreach program on June 28, 2013 titled “Safety in Our Community” (SIOC). Each Saturday throughout spring, summer, and fall, fire personnel canvass neighborhoods door to door checking for working smoke alarms, installing new alarms if needed, checking placement of outdoor cooking appliances, offering home safety inspections, and delivering fire and life safety information. A new performance measure was added in FY 2014 to measure the number of single family homes visited and the number of smoke alarms inspected by Fire and Rescue Department personnel.

In FY 2015, the department’s Public Affairs/Life Safety Education program strives to educate high risk populations including more than 22,500 preschoolers, 11,000 school-age children, and 8,500 older adults annually in an effort to eradicate fire deaths and burn injuries within these high risk populations.

Fire and Rescue Department

In FY 2013, Operations responded to 90,205 incidents. The Fire and Rescue Department reports cardiac arrest outcomes using the Utstein template, 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 by the National Association of EMS Physicians, the national average is 23 percent. The Fire and Rescue Department's performance outcome of 52.3 percent achieved in CY 2012 and the 30 percent outcome goal exceeds national averages.

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 time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds; and 15 firefighters arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2013, the department met these standards, 52.4 percent and 83.9 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2013, these response goals were met 86.7 percent and 57 percent of the time respectively. As a result of increased staffing, the department's goal is to improve response times to both fire and medical incidents.

Fire Prevention Services activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2013 commercial fire loss was \$576,701 which is significantly lower than the stated objective goal of less than \$2.5 million. However, this fire loss should be considered an anomaly. FY 2014 and FY 2015 estimates for commercial fire losses are \$2.0 million. Fire Investigation Services investigates fire and hazardous materials cases with the goal of closing a high percentage of cases within a year. In FY 2013, the percentage of hazardous materials cases closed within the year (94.6 percent) was unusually high due to the large number of notification cases which are immediately opened and closed. The FY 2014 and FY 2015 estimate of 70 percent of hazardous materials cases closed within the year is a realistic estimate due to court processing time which often exceeds a year.

Maintaining a well-trained fully staffed workforce is key to our ability to function as a department. The Training Division graduated 52 career firefighters during FY 2013 of which 26 were medics. In FY 2014 and FY 2015, the Fire and Rescue Department will be increasing the number of recruits enrolled in recruit schools to meet the increased staffing requirements to open the Wolftrap Fire and Rescue Station and to add the 4th person on trucks as a result of being awarded the Staffing for Adequate Fire and Emergency Response (SAFER) grant.

Additionally, the volunteer departments have seen resurgence in community service which has created an opportunity to contribute a steadily increasing amount of direct service hours. The overall number of operational volunteers continues to increase, resulting in an all-time high for total operational service hours of 91,808 in FY 2013.