

Fire and Rescue Department

FY 2027 Adopted Budget Plan: Performance Measures

Office of the 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 10,000 or more preschool and kindergarten students, 5,000 students enrolled in the Fairfax County School-Age Child Care program, and 4,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 2 or less.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Preschool and kindergarten students served	7,850	7,765	10,000	10,136	10,000	10,000
Senior citizens served	4,033	3,377	4,000	2,486	4,000	4,000
School age children served	3,138	5,883	5,000	4,658	5,000	5,000
Efficiency						
Cost per high risk citizen served	\$29.99	\$26.71	\$25.39	\$27.72	\$24.37	\$25.09
Service Quality						
Percent of respondents satisfied with life safety program	100%	100%	100%	100%	100%	100%
Outcome						
Children (5 years and under) deaths due to fire	0	0	0	0	0	0
Children (5 years and under) burn injuries	0	0	0	0	0	0
Senior citizen (over age 60) deaths due to fire	2	1	0	3	0	0
Senior citizen (over age 60) burn injuries	0	0	2	6	2	2

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Objective

A community risk reduction plan that aims to reduce the high priority risks in the community.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Outcome						
Number of smoke alarms distributed and installed.	NA	1,046	1,000	344	1,000	1,000
No. of FOLs used as resource in patient encounters.	2,617	2,952	2,500	4,089	2,500	2,500

In FY 2022, FRD redirected the Community Risk Reduction (CRR) programs to align with a new CRR Plan which includes focused events based on the needs of the community. This included utilizing comprehensive risk assessment methodologies to determine the most critical hazards and vulnerabilities in Fairfax County. The CRR plan evaluates both quantitative and qualitative data to outline goals, programs, and the resources needed in order to identify high priority risks. As a reminder, smoke alarms are only installed when requested. As a reminder, smoke alarms are only installed when requested.

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Objective

To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$26.4 million.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Bills processed	59,334	43,011	60,455	90,763	67,448	67,448
Efficiency						
Program costs as a percentage of revenue	5.5%	6.3%	5.3%	6.0%	5.7%	5.7%
Service Quality						
Percent of complaints resolved to the complainant's satisfaction	100%	64%	75%	87%	100%	100%
Outcome						
Annual transport revenue billing (in millions)	\$23.0	\$16.5	\$25.4	\$34.6	\$26.4	\$26.4

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Operations Bureau

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 20 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	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Patients transported	62,592	64,198	64,000	66,488	68,000	68,000
Service Quality						
ALS units on scene within 9 minutes (National Standard 90%)	76.07%	75.27%	90.00%	72.58%	90.00%	90.00%
AED response rate within 5 minutes (National Standard 90%)	58.47%	56.74%	60.00%	55.05%	60.00%	60.00%
Outcome						
Cardiac arrest patients arriving at the Emergency Department with a pulse (National Average 21%)	45.9%	52.9%	20.0%	58.2%	20.0%	20.0%

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 by the American heart association, survival rates for out of hospital cardiac arrest when treated by EMS has ranged from 10-15 percent. The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest and expects at least 20 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2025 and FY 2026.

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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 \$16 million or less than 0.01 percent of the property value.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Total incidents responded to	125,932	130,196	130,000	133,368	135,000	135,000
Efficiency						
Cost per suppression and EMS incident	\$2,253	\$2,414	\$2,671	\$2,560	\$2,628	\$2,755
Service Quality						
Fire suppression response rate for arrival of an engine company within 5 minutes, 20 seconds (National Standard 90%)	58.30%	59.08%	55.00%	59.51%	55.00%	55.00%
Fire suppression response rate for 15 personnel within 9 minutes, 20 seconds (National Standard 90%)	91.10%	89.15%	85.00%	94.15%	85.00%	85.00%
Outcome						
Fire loss (millions)	\$13.8	\$26.3	\$16.0	\$17.9	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Property value saved from fire (billions)	\$2.1	\$2.4	\$2.0	\$1.4	\$2.0	\$2.0
Total civilian fire deaths	5	2	2	6	2	2
Civilian fire deaths per 100,000 population	0.41	0.17	0.17	0.50	0.17	0.17
Civilian fire-related burn injuries	12	22	15	28	15	15
Civilian fire-related burn injuries per 100,000 population	12.0	1.8	1.3	2.3	1.3	1.3

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Objective

To train career FF/EMT and FF/Medic recruits, in compliance with local, state and federal standards, with at least a 98 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Recruit schools started	4	4	4	4	4	4
Career recruits enrolled	118	87	161	172	129	140
Efficiency						
Operating cost per career recruit	\$77,957	\$92,603	\$72,966	\$75,622	\$82,323	\$81,701
Service Quality						
Percent of recruit firefighters graduating	88%	83%	97%	81%	98%	98%
Outcome						
Trained career firefighters added to workforce	104	72	156	139	126	135

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Administrative Services Bureau

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 85 percent of fire investigation cases, 85 percent of hazardous materials cases and 40 percent of arson cases within a year.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Fire investigations conducted (including arson cases)	267	348	300	385	300	300
Arson investigations conducted	180	5	30	26	30	30
Hazardous materials cases investigated	10	14	15	53	15	15
Efficiency						
Average fire and hazardous materials cases per investigator	25.0	25.0	25.0	32.0	25.0	25.0
Service Quality						
Percent of cases that peer reviewed by a Case Manager	95.0%	72.0%	95.0%	56.0%	95.0%	95.0%
Outcome						
Percent total fire investigation cases closed (fires, bombings, threats and arson)	57.0%	65.0%	85.0%	29.0%	85.0%	85.0%
Percent arson cases closed	73.0%	60.0%	40.0%	31.0%	40.0%	40.0%
Percent hazardous materials cases closed	100.0%	100.0%	85.0%	84.0%	85.0%	85.0%

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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 70.6 percent of all fire prevention services costs per year.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Fire inspection activities conducted	25,169	28,849	29,000	27,301	29,000	29,000
Systems testing activities conducted	8,016	8,631	8,700	7,255	8,700	8,700
Revenue generated for all inspection activities	\$3,813,443	\$4,630,351	\$4,630,351	\$4,692,347	\$4,969,156	\$4,933,850
Efficiency						
Net cost per inspection (revenues in excess of average cost)	\$67.04	\$81.42	\$66.36	\$79.57	\$76.79	\$76.79
Average revenue generated per inspection/systems testing activity	\$114.91	\$123.54	\$122.82	\$135.79	\$131.81	\$130.87
Service Quality						
Percent of fire prevention services cost recovered	70.6%	74.6%	68.5%	70.7%	70.6%	70.6%
Outcome						
Total fire loss for commercial structures	\$3,400,000	\$1,176,342	\$2,000,000	\$500,000	\$2,000,000	\$2,000,000

The Training Division continues consecutive schools which overlap the fiscal years, with each school being 26 weeks in length.

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Objective

To obtain an amount of 69,400 or more direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,500 times annually.

Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Output						
Volunteer operational hours	63,000	68,660	70,000	68,420	69,400	69,400
Volunteer emergency vehicles available for staffing	22	23	23	23	22	22
Efficiency						
Average operational service hours per volunteer	232.0	262.0	260.0	254.0	260.0	260.0
Average number of volunteer-staffed emergency vehicles in service per day	3.8	3.7	4.0	4.3	4.4	4.4
Service Quality						
Percent of volunteer candidates who complete firefighter training	NA	90%	90%	100%	100%	100%
Percent of new volunteers who are active in VFD at end of one year	80%	70%	70%	84%	86%	86%
Outcome						
Times volunteer-staffed emergency vehicles are placed in service annually	1,420	1,378	1,500	1,560	1,590	1,590
Percent change in volunteer operational service hours	15%	9%	2%	0%	2%	2%