

Fire and Rescue Department

FY 2014 Adopted Budget Plan: Performance Measures

Bureau 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 20,000 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 10,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 5 or less.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Preschool and kindergarten students served	19,500	21,364	20,000 / 21,773	20,000	20,000
Senior citizens served	10,400	6,051	10,000 / 7,066	10,000	10,000
Senior citizen life safety education programs presented	218	150	200 / 182	200	200
School-Age Child Care Students (SACC) served	10,313	11,103	11,000 / 10,871	11,000	11,000
Efficiency					
Cost per high risk citizen served	\$5.43	\$4.88	\$5.18 / \$5.21	\$5.39	\$5.51
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	2	0 / 0	0	0
Children (5 years and under) burn injuries	1	2	5 / 0	5	5
Senior citizen (over age 60) deaths due to fire	3	0	0 / 1	0	0
Senior citizen (over age 60) burn injuries	6	3	5 / 0	5	5

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Business 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 60 percent of fire investigation cases, 70 percent of hazardous materials cases and 30 percent of arson cases within a year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Fire investigations conducted (including arson cases)	312	306	300 / 260	275	275
Arson investigations conducted	80	65	80 / 61	65	65
Hazardous materials cases investigated	425	425	425 / 399	400	400
Efficiency					
Average fire and hazardous materials cases per investigator	61.4	61.4	61.4 / 55.0	56.2	56.2
Service Quality					
Percent of cases that peer reviewed by a Case Manager	95.0%	96.3%	95.0% / 95.2%	95.0%	95.0%
Outcome					
Percent total fire investigation cases closed (fires, bombings, threats and arson)	64.1%	66.0%	60.0% / 68.1%	60.0%	60.0%
Percent arson cases closed	23.8%	49.2%	30.0% / 37.7%	30.0%	30.0%
Percent hazardous materials cases closed	96.7%	60.0%	70.0% / 60.2%	70.0%	70.0%

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Objective

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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Fire inspection activities conducted	15,468	19,251	19,000 / 17,917	18,000	18,000
Systems testing activities conducted	13,990	10,357	11,000 / 16,283	16,200	16,200
Revenue generated for all inspection activities	\$3,905,183	\$4,167,960	\$4,217,000 / \$4,269,383	\$4,317,000	\$4,317,000
Efficiency					
Net cost per inspection (revenues in excess of average cost)	\$1.70	\$1.85	\$8.47 / \$14.59	\$24.44	\$26.98
Average revenue generated per inspection/systems testing activity	\$132.57	\$140.77	\$140.57 / \$139.47	\$126.23	\$126.23
Service Quality					
Percent of fire prevention services cost recovered	97.3%	98.7%	95.0% / 89.6%	83.8%	82.4%
Outcome					
Total fire loss for commercial structures	\$3,876,924	\$2,872,040	\$2,500,000 / \$234,239	\$2,500,000	2,500,000

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

FY2012 was the first full year that 15 limited term fire inspector positions were converted to full merit status. This is primarily the reason the estimates for FY2012 and FY2013 regarding expenses vs. cost recovery are off due to the increase in fringe benefit factors.

The Fire Prevention Division will conduct a fee study to ascertain whether permit fees and fire marshal hourly rates should be increased. However, industry may not bear increases at this time due to slow economic recovery.

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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 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
EMS Incidents	65,898	64,066	66,000 / 67,073	66,000	66,000
Patients transported	47,228	47,840	48,000 / 48,990	49,000	49,000
Patients in Cardiac Arrest with Resuscitation Attempted	356	373	375 / 354	375	375
Efficiency					
Average length of time of an ALS transport call (in hours)	1.17	1.18	1.17 / 1.2	1.18	1.18
Service Quality					
Percent ALS transport units on scene within 9 minutes	82.60%	88.00%	85.00% / 85.04%	85.00%	85.00%
AED response rate within 5 minutes	58.32%	69.00%	60.00% / 56.50%	60.00%	60.00%
Outcome					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	35.0%	39.5%	30.0% / 51.4%	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 of dispatch 60 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 \$25 million or less than 0.01 percent of the property value.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Total incidents responded to	91,838	89,412	92,000 / 91,228	92,000	92,000
Suppression incidents	19,420	18,251	19,000 / 18,217	19,000	
Efficiency					
Cost per suppression and EMS incident	\$2,056	\$2,008	\$2,087 / \$1,969	\$2,173	\$2,205
Average number of suppression and EMS calls per day	236	226	234 / 233	234	234
Service Quality					
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes	41.00%	60.00%	60.00% / 56.02%	60.00%	60.00%
Fire suppression response rate for 15 personnel within 9 minutes	80.39%	45.00%	80.00% / 81.72%	80.00%	80.00%
Outcome					
Fire loss (millions)	\$16.4	\$16.6	\$25.0 / \$6.0	\$25.0	\$25.0
Fire loss as percent of total property valuation	0.01%	0.01%	0.01% / 0.00%	0.01%	0.01%
Total civilian fire deaths	7	3	5 / 1	5	5
Civilian fire deaths per 100,000 population	0.67	0.28	0.50 / 0.10	0.50	0.50
Civilian fire-related burn injuries	23	39	25 / 7	25	25
Civilian fire-related burn injuries per 100,000 population	2.2	3.6	2.5 / 0.7	2.5	2.5

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Personnel Services Bureau

Objective

To obtain an amount of 95,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,750 times annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Hours of direct service	81,062	88,310	89,000 / 90,624	90,000	95,000
Volunteer emergency vehicles available for staffing	20	21	21 / 21	22	22
Efficiency					
Average direct service hours per volunteer	278.0	285.8	290.0 / 257.0	290.0	290.0
Average number of volunteer-staffed emergency vehicles in service per day	4.6	4.6	4.6 / 4.6	4.7	5.0
Service Quality					
Percent of volunteer candidates who complete firefighter training	78%	74%	70% / 86%	80%	85%
Percent of new volunteers who are active in VFD at end of one year	73%	70%	85% / 85%	80%	80%
Outcome					
Times volunteer-staffed emergency vehicles are placed in service annually	1,680	1,681	1,680 / 1,683	1,700	1,750
Percent change in direct volunteer service hours	13%	9%	1% / 1%	1%	3%
Trained career firefighters added to workforce	19	29	54 / 51	54	54