

Fire and Rescue Department

FY 2025 Advertised 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, 3,000 students enrolled in the Fairfax County School-Age Child Care program, and 5,000 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Preschool and kindergarten students served ¹	1,096	21,000	24,000	7,850	10,000	12,000
Senior citizens served ¹	694	10,500	15,000	4,033	5,000	7,000
School age children served ¹	237	16,800	18,000	3,138	3,000	5,000
Efficiency						
Cost per high risk citizen served	\$187.02	\$8.85	\$8.01	\$29.99	\$26.21	\$20.97
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	1	2	0	0
Senior citizen (over age 60) burn injuries	4	6	2	0	2	2

¹ In FY 2021, life safety education programs were on hold since schools and nursing homes were closed to visitors as a result of the COVID-19 pandemic. In FY 2024 and FY 2025, the number of life safety education programs presented to members of risk populations should increase as a result of schools and nursing homes opening to visitors.

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Office of the Fire Marshall

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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Fire investigations conducted (including arson cases)	205	232	240	267	240	240
Arson investigations conducted	34	32	40	180	40	40
Hazardous materials cases investigated	30	21	30	10	30	30
Efficiency						
Average fire and hazardous materials cases per investigator	107.0	125.0	80.0	25.0	80.0	80.0
Service Quality						
Percent of cases that peer reviewed by a Case Manager	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Outcome						
Percent total fire investigation cases closed (fires, bombings, threats and arson)	72.0%	75.0%	85.0%	57.0%	85.0%	85.0%
Percent arson cases closed	53.0%	44.0%	40.0%	73.0%	40.0%	40.0%
Percent hazardous materials cases closed	100.0%	100.0%	85.0%	100.0%	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 58.5 percent of all fire prevention services costs per year.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Fire inspection activities conducted	29,960	25,210	25,000	25,169	25,000	25,000
Systems testing activities conducted	7,485	8,182	8,000	8,016	8,000	8,000
Revenue generated for all inspection activities ¹	\$5,567,074	\$2,794,661	\$4,981,322	\$3,813,443	\$3,813,433	\$3,813,433
Efficiency						
Net cost per inspection (revenues in excess of average cost)	\$116.26	(\$10.88)	\$92.32	\$67.04	\$33.52	\$27.81
Average revenue generated per inspection/systems testing activity	\$148.67	\$83.69	\$166.04	\$114.91	\$115.56	\$127.11
Service Quality						
Percent of fire prevention services cost recovered	82.1%	47.0%	69.3%	70.6%	58.5%	55.9%
Outcome						
Total fire loss for commercial structures	\$1,635,253	\$1,170,778	\$2,000,000	\$3,400,000	\$2,000,000	\$2,000,000

¹ In FY 2021, total revenue generated from all inspection activities increased due to a higher number of pre-occupancy inspections and several large projects were completed.

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Patients transported	52,115	59,441	55,000	62,592	60,000	60,000
Service Quality						
ALS units on scene within 9 minutes (National Standard 90%)	89.01%	85.17%	90.00%	76.07%	90.00%	90.00%
AED response rate within 5 minutes (National Standard 90%)	57.62%	58.30%	60.00%	58.47%	60.00%	60.00%
Outcome						
Cardiac arrest patients arriving at the Emergency Department with a pulse (National Average 21%)	10.3%	17.6%	20.0%	45.9%	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 between the years of 2006 through 2016. 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 2024 and FY 2025.

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Total incidents responded to	102,802	118,752	110,000	125,932	120,000	120,000
Efficiency						
Cost per suppression and EMS incident	\$2,525	\$2,580	\$2,560	\$2,253	\$2,628	\$2,752
Service Quality						
Fire suppression response rate for arrival of an engine company within 5 minutes, 20 seconds (National Standard 90%)	55.15%	58.92%	55.00%	58.30%	55.00%	55.00%
Fire suppression response rate for 15 personnel within 9 minutes, 20 seconds (National Standard 90%)	88.69%	87.59%	85.00%	91.10%	85.00%	85.00%
Outcome						
Fire loss (millions) ¹	\$10.5	\$18.8	\$16.0	\$13.8	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%
Property value saved from fire (billions)	\$0.7	\$5.9	\$2.0	\$2.1	\$2.0	\$2.0
Total civilian fire deaths	5	4	2	5	2	2
Civilian fire deaths per 100,000 population	0.42	0.34	0.17	0.41	0.17	0.17
Civilian fire-related burn injuries	15	21	15	12	15	15
Civilian fire-related burn injuries per 100,000 population	1.3	1.8	1.3	12.0	1.3	1.3

¹ In FY 2020, the total property value lost was \$58.3 million. Over \$40 million was from one significant fire in a multi-structure commercial complex under construction in the Mount Vernon District.

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Objective

A community outreach program titled "Safety in Our Community" (SIOC) and "Wellness in Our Community" (WIOC) 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 including File of Life Forms.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Time spent on SIOC/WIOC activities	0	NA	NA	NA	NA	NA
Efficiency						
Cost of SIOC materials per single family home reached	NA	NA	NA	NA	NA	NA
Service Quality						
Fire & Life Safety Information door hangers distributed to homes	0	NA	NA	NA	NA	NA
File of Life (FOLs) distributed.	0	NA	NA	NA	NA	NA
Outcome						
Number of smoke alarms distributed and installed.	235	NA	NA	NA	NA	NA
No. of FOLs used as resource in patient encounters.	1,534	2,015	1,600	2,617	2,000	2,000

In FY 2021, FRD placed the Community Risk Reduction (CRR) program on hold due to the COVID-19 pandemic. Smoke alarms are now only installed when requested.

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Volunteer Liaison

Objective

To obtain an amount of 70,000 or more 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.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Volunteer operational hours	63,723	74,133	75,000	63,000	70,000	70,000
Volunteer emergency vehicles available for staffing	23	23	23	22	23	23
Efficiency						
Average operational service hours per volunteer	216.0	257.0	260.0	232.0	260.0	260.0
Average number of volunteer-staffed emergency vehicles in service per day	3.5	4.1	4.4	3.8	4.4	4.4
Service Quality						
Percent of volunteer candidates who complete firefighter training	NA	90%	100%	NA	100%	100%
Percent of new volunteers who are active in VFD at end of one year	60%	50%	60%	80%	70%	70%
Outcome						
Times volunteer-staffed emergency vehicles are placed in service annually	1,262	1,512	1,600	1,420	1,600	1,600
Percent change in volunteer operational service hours	(4%)	16%	1%	15%	1%	1%

The COVID-19 pandemic once again had a negative impact on Volunteer Numbers for the following reasons: 1. Implementation of the SAFER grant for Recruitment and Retention was delayed. 2. Reduced riding opportunities to limit exposure, the elimination of standby events, and the cancellation of large events such as Viva Vienna, Herndon Festival, and Celebrate Fairfax. 3. In FY 2021, the Volunteer Fire School was cancelled and postponed to FY 2022.

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Training Division

Objective

To train career FF/EMT and FF/Medic recruits, in compliance with local, state and federal standards, with at least a 87 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Recruit schools started	2	5	4	4	4	4
Career recruits enrolled	81	99	120	118	103	112
Efficiency						
Operating cost per career recruit	\$101,133	\$78,830	\$87,722	\$77,957	\$82,324	\$80,258
Service Quality						
Percent of recruit firefighters graduating	84%	92%	91%	88%	87%	100%
Outcome						
Trained career firefighters added to workforce	42	91	109	104	90	112

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

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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 \$24.2 million.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Bills processed	51,007	57,835	53,794	59,334	56,059	56,059
Efficiency						
Program costs as a percentage of revenue	4.2%	4.5%	6.0%	5.5%	5.5%	5.6%
Service Quality						
Percent of complaints resolved to the complainant's satisfaction	100%	100%	100%	100%	100%	100%
Outcome						
Annual transport revenue billing (in millions)	\$19.6	\$21.5	\$21.5	\$23.0	\$24.2	\$24.2