

Fire - Departmental Performance Report

Fire						
The mission of the Virginia Beach Fire Department is to partner with communities, members, citizens and visitors to foster the feeling of safety any place, any time through planning, mitigation, response and restoration.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Advanced Life Support Emergency Medical Services						
Advanced Life Support Fire Units - Average Daily	#	10.0	12.8	14.2	15.0	17.0
Calls for Service - Emergency Medical Services	#	18,000.0	16,795.0	17,161.0	18,064.0	18,500.0
Citizen Satisfaction						
Fire Department Rating - Citizen Satisfaction Bi-Annual Survey	%	95.0	99.4	99.4	99.0	99.0
Fire Setter Counseling						
Fire Awareness Course for Teens (FACT) Program Attendees	#	40.0	53.0	37.0	45.0	45.0
Jr Firesetter Program Attendees	#	30.0	53.0	24.0	30.0	30.0
Reliability for Response						
Emergency Medical Services to Total Call Ratio	%	60.0	60.0	61.0	62.0	62.0
Reliability of First Due Availability	%	90.0	88.4	90.4	90.6	90.0
Response Time to Emergency Incidents						
Travel Time to Emergencies in Suburban Area < or = 5 Minutes	%	90.0	68.8	70.8	70.0	70.0
School Life Safety Education Program						
Life Safety Assembly Attendees	#	22,000.0	22,109.0	21,887.0	22,000.0	22,050.0
Financial						
Volunteers						
Community Emergency Response Team Membership	#	1,000.0	462.0	561.0	725.0	800.0
Volunteer Firefighter Membership	#	100.0	53.0	56.0	60.0	60.0
Internal Process						
Clearance Rate for Arson Cases						
Arson Cases Cleared	%	10.0	20.0	24.0	20.0	20.0
Initial Fire Inspections						
Fire Inspections Completed - All Types	#	17,000.0	9,728.0	8,986.0	8,700.0	8,000.0

Major Changes

In total, the Fire Department operating budget decreased by \$391,093 with a reduction of 4.13 civilian FTEs in key programs as shown below. Comprising this reduction was a decrease of \$537,596 from the general fund, and an increase of \$146,503 from the State Fire Programs grant, which cannot be used to supplant local funding.

Change	Impact
<p>Staffing was reduced by 1 FTE in the Fire Marshall’s Office for the Life Safety Education Program, which will reduce the 5 member program unit to 4 educators.</p>	<ul style="list-style-type: none"> • The Life Safety Education Program provides 1,100 programs to approximately 177,000 persons including children, disabled persons and senior citizens. This program, wholly funded by the City, is part of the 4th grade Standards of Learning Program within the City of Virginia Beach Public School system. Without this position, this School program will be in jeopardy given the growing demand for this program. • There will be an inability to provide fire and life safety programs for the City’s growing senior population. Compared with the State, Virginia Beach has a higher number of fire related senior deaths per 100,000 population (45 vs. 39 FY 2009-10) and injury per 100,000 population (1,480 vs. 1,320 for FY 2009-10). • In the past, use of volunteers to provide this service in FY 2009-10 was not feasible based on a comprehensive search conducted by Fire.
<p>Staffing reduced by 1 FTE in the Fire Marshall’s Office for the Community Emergency Response Team Program (CERT). The one dedicated position for the CERT Program administers approximately \$48,000 in Federal grant funds, coordinates 625 trained volunteers that support community emergency preparedness efforts and provide basic emergency intervention, and conducts 7 CERT training classes annually.</p>	<ul style="list-style-type: none"> • Existing staff in the department’s emergency management and fire training areas will have to absorb this workload resulting in provision of only 1 CERT training class annually, and reduced effectiveness of fire training as well as emergency planning and response.
<p>Staffing reduced by 1 FTE in the Fire Marshall’s Office for the Fire Inspections Program.</p>	<ul style="list-style-type: none"> • The loss of one Code Inspector means a loss of 700 inspections annually. This position recovers 57% of its annual cost through inspection fee revenue of \$30,000. If not funded, reductions will occur in the number of inspectors (from 13 to 12) and annual fire inspections in commercial facilities for life safety issues and code violations (from 8,700 to 8,000, and from 40% of all occupancies inspected annually to 38%). • A recent audit by the City Auditor of the Fire Prevention Program found that the department is not providing annual comprehensive fire inspection coverage of commercial properties due to staffing shortages. Eliminating this position will further exacerbate this situation.
<p>Staffing reduced by a part-time Storekeeper (0.88 FTE) in the Fire Marshall’s Office for the Resource Management Unit.</p>	<ul style="list-style-type: none"> • The department has found that it is more efficient and effective to have a dedicated part-time Storekeeper to provide equipment, supplies and mail delivery for all Fire facilities (19 distributed fire stations, training center, wellness center and fire administration). Two remaining Storekeepers in the Resource Management Unit will have to absorb this workload along with their other duties, which will reduce the unit’s efficiency and effectiveness.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

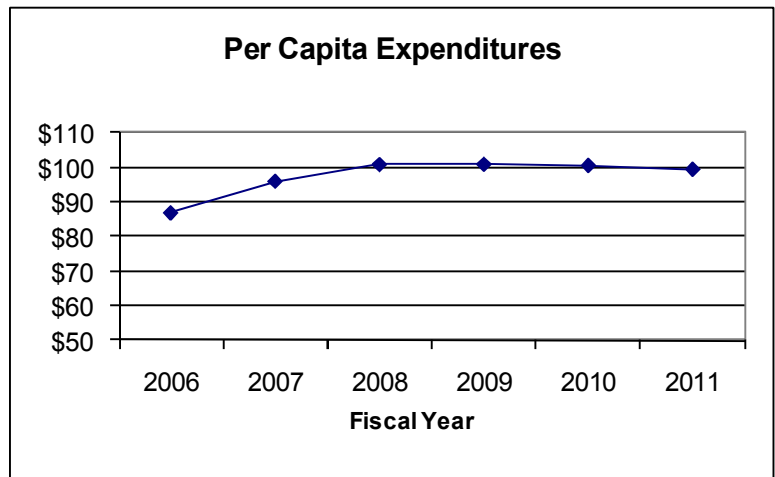
About 96.4% of the department's costs are covered by the general fund, with 0.8% generated through department generated fines (e.g. hazardous materials dumping, false alarms), fire permits and fire inspections fees, and 2.8% through State Fire Programs and U.S. Department of Homeland Security Local Emergency Management Planning grants. As required by the State, Fire Programs funds are used for enhancements, including protective apparel, equipment, training, and fire training center improvements. The core services provided by the Fire Department fall under the following areas:

- **Fire Marshall's Office** - Comprised of 52.71 FTEs that provide various services, including executive direction and guidance as well as administrative support (payroll, human resources, budget and finance, procurement and inventory, etc.) for the department. A core service is administering the Fire Prevention Code, which includes: providing property inspections and requests, complaint management regarding code-related issues, and site plan review related to fire code issues. Based on past experience, the department anticipates in FY 2010-11, violations or hazards will be found in 50% of the inspections. Another key activity is investigating criminal/arson and non-criminal fires as well as hazardous material dumping. For FY 2010-11, the number of arson incidents is estimated at 125 with a case clearance rate of 20%. Also, the office provides 1,100 life safety education programs to approximately 177,000 residents.
- **Fire Operations** - Comprised of 399 FTEs distributed amongst 17 City owned and 2 volunteer owned fire stations and fire and rescue stations throughout the City to deliver comprehensive emergency services through a seamless and integrated emergency response system. Examples of services include: fire suppression, salvage and overhaul, emergency medical services, search and rescue, technical support services, hazardous materials response, and mutual aid to neighboring localities. Apparatus staffed include 20 engine companies, 7 ladder companies, and 2 heavy squads. One of the department's goals is to arrive on the scene of all emergency medical incidents within five minutes of the time of dispatch, where the fire response is closer in time and distance than an EMS volunteer ambulance. During FY 2010-11, the department anticipates achieving this goal in 46% of its calls for service. Another goal is to arrive on the scene of all fire incidents within five minutes of the time of dispatch. During FY 2010-11, the department anticipates achieving this goal in 39% of its calls for service. The Virginia Beach Fire Department has four specialized teams that serve the region and State: Tidewater Regional Technical Rescue Team, which is one of the seven Regional State Urban Search and Rescue Teams, Marine Firefighting (located at First Landing Fire Station #1), Hazardous Materials Response (located at London Bridge Fire Station #3), and Metro Medical Response System (located at Nimmo Fire Station # 21). It also has a Volunteer Support Technician Team.
- **Emergency Management** - Three person office that coordinates citywide emergency planning including maintenance of the City's Emergency Operations Plan, maintenance and readiness of the City's Emergency Operations Center and mobile Emergency Operations Center. It fosters community awareness of natural and manmade emergencies, oversees the Community Emergency Response Team project involving 625 volunteers, and coordinates the City's response to emergencies. Annually, the department conducts four emergency management planning exercises in the City's Emergency Operations Center involving multiple City departments as well as members of the City Manager's executive staff.
- **Fire Training** - Provides mandated, career development, and organizational enhancement training programs meeting nationally recognized standards in the following areas: fire, rescue, life safety, management, driver operator, and any specialty training for volunteer and career firefighters. For FY 2010-11, the department anticipates 239,700 hours of training for all staff including 900 hours of instructional training. Training programs are held at the City's regional Fire and EMS Training Center on Birdneck Road, and are directed towards improving the efficiency of the Fire Department's operation, and reducing the frequency of fires, injuries and fire deaths, and property damage from fires.

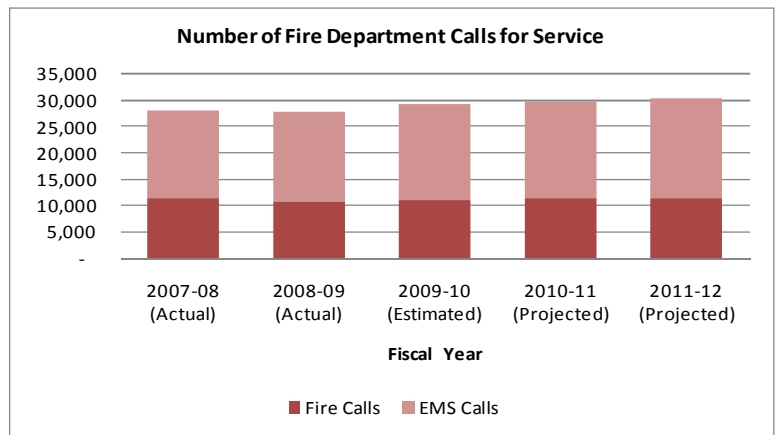
Trends and Issues

- The department's expenditures are decreasing from \$100.68 per capita in FY 2009-10 to \$99.56 per capita in FY 2010-11 due to elimination of personnel, retirements, reductions in support costs including personal protective gear, supplies, and telecommunications.

- According to the Virginia Auditor of Public Accounts, the per capita expenditures in other Hampton Roads localities in 2008 were significantly higher than Virginia Beach: Chesapeake \$196.92, Hampton \$166.64, Newport News \$173.71, Norfolk \$194.54, Portsmouth \$244.53, Suffolk \$197.13, Virginia Beach \$100.94.

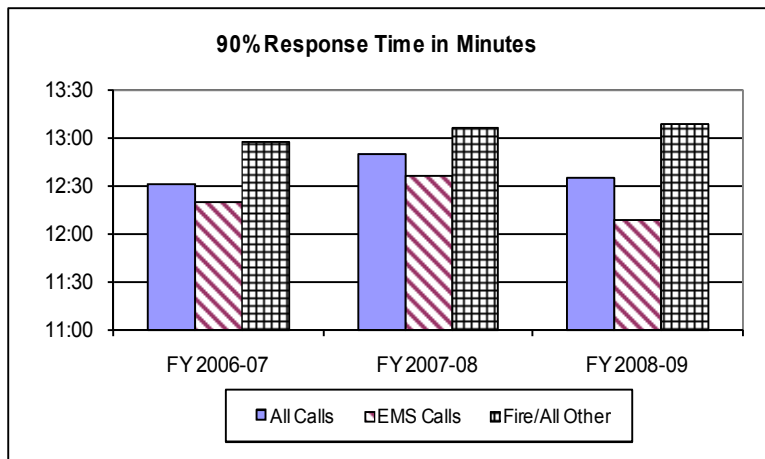


- The main driver of the Fire Department's budget is increased citizen demand for services. Calls for service continue to increase annually from 27,956 in FY 2008-09 to 29,240 in FY 2009-10 and 29,800 in FY 2010-11, with the higher increase being in emergency medical services calls. Included in these calls are 450 marine incidents, 220 hazardous materials incidents and 200 technical rescue incidents. Sixty-two percent of the total calls for service responded to by the Fire Department are emergency medical calls (18,500 anticipated for FY 2010-11).



- Efficiency savings of \$10,022 will be achieved through elimination of one part-time civilian Code Inspector (0.25 FTE) and the distribution of related duties to existing fire investigations staff.

- One time savings are made in FY 2010-11 with the reduction of \$188,399 in personal protective equipment and wearing apparel for firefighters, which will not have an adverse impact because the Fire Department replaced all turn-out gear in FY 2009-10 for risk management and safety reasons.



- This graph shows the Fire Department's response time to 90% of their calls (from the time a call is received in the Emergency Communications Center/"911 Center" until the first Fire unit arrives on-scene). For example, in FY 2008-09, the department responded to 90% of: all calls within 12:35 minutes, Fire calls within 13:09 minutes and EMS calls within 12:09 minutes. Emergency Medical Service (EMS) calls are medical incidents only, responded to by Fire Department personnel. Fire/all other calls include all fires (structure, vehicle, brush, etc), Hazmat, technical rescue incidents, miscellaneous, and non-emergency requests for assistance.

- Compared with other Hampton Roads localities, Virginia Beach has the lowest ratio of firefighters to population:

Locality	Uniform Personnel	Ratio per 1,000 Population (based on 2000 Census) data
Chesapeake	412	2.1
Hampton	257	1.8
Newport News	350	1.9
Norfolk	483	2.1
Portsmouth	233	2.3
Suffolk	201	3.2
Virginia Beach	435	1.0

- The Fire Department is one of 133 accredited fire departments in the nation and only one of 6 municipal fire departments accredited in the State.
- There continues to be an absence of a continuous funding stream to replace core capital equipment including thermal imaging cameras, self contained breathing apparatus, electrocardiogram monitors extrication and hazardous materials response equipment. The department estimates \$336,500 would be needed on an annual basis to replace equipment on a 10-year cycle. Currently, the department must rely on State, Federal and private grants, which are available on an infrequent basis.

Council Amendment

On May 11, 2010, City Council voted to restore funding totaling \$103,097 for two full-time positions; the Life Safety Education Specialist (\$52,324) and the Administrative Specialist I that coordinates the CERT Program (\$50,773).

Fire - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Fire Marshall's Office	4,633,942	4,787,125	4,692,605	(94,520)
Emergency Management	240,738	252,129	252,341	212
Fire Operations	35,946,406	36,566,031	36,336,517	(229,514)
Fire Training	959,105	1,122,149	1,011,472	(110,677)
Total Expenditures	<u>41,780,191</u>	<u>42,727,434</u>	<u>42,292,935</u>	<u>(434,499)</u>
<u>Revenues</u>				
Fire Marshall's Office	306,637	482,045	330,045	(152,000)
Emergency Management	0	0	52,000	52,000
Fire Operations	114,721	0	0	0
Fire Training	200	0	0	0
Total Revenues	<u>421,558</u>	<u>482,045</u>	<u>382,045</u>	<u>(100,000)</u>
General City Support	<u>41,358,633</u>	<u>42,245,389</u>	<u>41,910,890</u>	<u>(334,499)</u>
<u>183 Grants Consolidated Fund</u>				
<u>Expenditures</u>				
Fire Program Grants	352,677	610,757	757,260	146,503
Transfer to Other Fund (Fire Programs)	400,000	400,000	400,000	0
Total Expenditures	<u>752,677</u>	<u>1,010,757</u>	<u>1,157,260</u>	<u>146,503</u>
<u>Revenues</u>				
Fire Program Grants	1,159,860	1,002,238	757,260	(244,978)
Reserve for Contingencies	0	8,519	0	(8,519)
Transfer to Other Fund (Fire Programs)	0	0	400,000	400,000
Total Revenues	<u>1,159,860</u>	<u>1,010,757</u>	<u>1,157,260</u>	<u>146,503</u>
General City Support	<u>(407,183)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department Expenditure	42,532,868	43,738,191	43,450,195	(287,996)
Total Department Revenue	1,581,418	1,492,802	1,539,305	46,503
Total General City Support	<u>40,951,450</u>	<u>42,245,389</u>	<u>41,910,890</u>	<u>(334,499)</u>

Position Summary by Program

<u>002 General Fund</u>				
Fire Marshall's Office	55.84	54.84	54.71	-0.13
Emergency Management	3.00	3.00	3.00	0.00
Fire Operations	400.00	400.00	399.00	-1.00
Fire Training	10.00	10.00	9.00	-1.00
Total	<u>468.84</u>	<u>467.84</u>	<u>465.71</u>	<u>-2.13</u>
<u>183 Grants Consolidated Fund</u>				
Fire Program Grants	1.00	1.00	1.00	0.00
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Position Summary	<u>469.84</u>	<u>468.84</u>	<u>466.71</u>	<u>-2.13</u>