



Boston About Results Mayor's Quarterly Performance Report



Boston Fire Department

Quarter 3, Fiscal Year 2011

January 1, 2011 – March 31, 2011

Departmental Mission:

The Fire Department is an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical and fire services.

By The Numbers

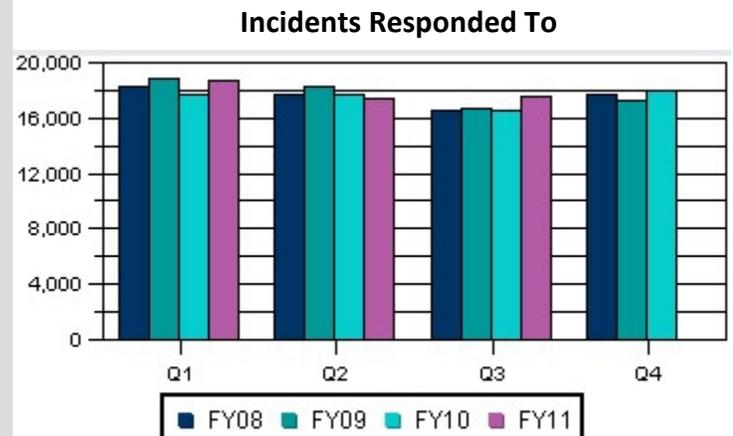
44% Medical incidents as a percentage of total incidents to date	53,639 Total incidents responded to so far during FY11	97% Percent of fires in which cause is determined
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Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Avg # firefighters/tour who are absent due to injury	43.3	35.9	24.6	25.8	22.0	Red
Number of responses to fires	4,811	5,388	5,894	4,288	3,686	Red
Building/Structural Fires	2,713	3,640	4,082	3,065	2,297	Red
Multiple alarm fires	59	50	49	43	38	Red
Pct. of calls responded to in under 4 minutes	68	68	72	68	70	Yellow
Avg. age of frontline apparatus	9.92	9.11	9.02	8.12	9.00	Green
Pct. of fires in which cause is determined	96	97	98	97	94	Green
Cause and origin investigations	391	364	378	245	263	
Incidents responded to	70,176	71,247	69,859	53,639	53,069	
Medical incidents as a % of total incidents	37	40	45	44	40	
Medical incidents responded to	25,950	28,845	31,304	23,391	21,100	

Recent Performance Highlights

- The Boston Fire Department has responded to an increased number of incidents, including fires, medical incidents and multiple alarms in FY11. Based on the number of incidents in the first 9 months of FY11 it is estimated that incidents for the year will total 71,520 compared to 69,859 in FY10. Medical incidents represented 44% of all calls.



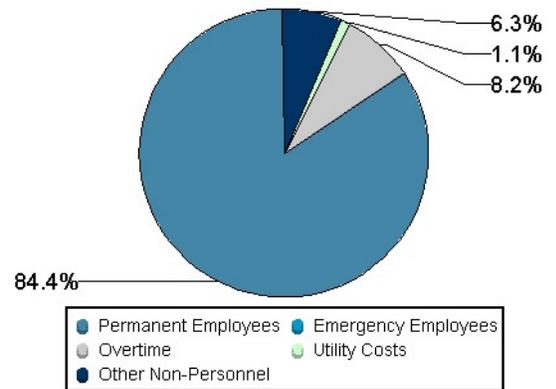
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	134,062,321	136,427,898	148,108,580	148,891,946	783,366	0.53%
Total Emergency Employees	12,995	0	0	0	0	0.00%
Total Overtime	17,681,417	14,665,853	14,282,933	14,392,897	109,964	0.77%
Utilities	1,845,406	1,930,466	1,974,441	2,019,964	45,522	2.31%
Other Non-Personnel	12,132,628	12,275,994	9,835,099	11,127,244	1,292,145	13.14%
Total Expense	165,734,767	165,300,211	174,201,053	176,432,050	2,230,997	1.28%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Fire FTE	1,707	1,562	1,546	1,558.0
A.2 Fire-% of Workforce-people of color	30	31	31	30.9
A.3 Fire-% of Workforce-women	5	5	5.3	5.1
A.4 Fire-% of total person hours absent	4.6	4.8	5.0	4.8
A.5 Fire-Hours absent per employee	99.7	104.1	106.5	77.2
A.6 Fire - Overtime hours per FTE	219.2	188.3	190.2	173.3

Summary of Annual Budget: FY11



Recent Performance Highlights (Continued from Page 1)

- Despite one of the worst winters in memory with more than double the usual amount of snow, the Boston Fire Department responded to 68% of all calls in four minutes or less through the third quarter of FY11. Although this is a decrease from 72% reported for FY10 it is comparable to 68% reported for FY09.
- Through the third quarter of FY11 the average number of firefighters per tour on injured leave totaled 25.8. Although this was an increase from 24.6 in FY10, it compares favorably to an average of 36 per tour in FY09 and 43 per tour in FY08. The decrease from FY08 and FY09 was partially attributable to a change in the state disability pension law which became effective July 1, 2009.

Measure Notes

- Measures on incidents and fires are scored inversely, so that data trending above targets is coded with a yellow or red traffic signal. However, the Fire Department has limited control over the number and types of incidents it responds to. As such, appropriate care and consideration needs to be exercised in interpreting the results of incident measures; when these measures trend above targets, this often times indicates a pickup in activity over historical trends

Measure Definitions

Avg # firefighters/tour who are absent due to injury: This measure represents the average number of firefighters who are absent from regular duty due to injury.

Number of responses to fires: This represents the actual number of fire responses.

Building/structural fires: This number represents those calls related to building and structural fires.

Multiple alarm fires: This measure represents any response requiring additional personnel and equipment beyond that required for a working fire (multiple alarm) and any fire requiring additional personnel and equipment beyond that required for an initial response to a fire (working fire).

Pct. of calls responded to in under 4 minutes: This represents the percentage of overall calls arrived at the scene in under 4 minutes.

Avg. age of frontline apparatus: This measure represents the average age of the frontline apparatus of the Boston Fire Department.

Pct. of fires in which cause is determined: This represents the percent of suspicious fires in which a cause is identified.

Cause and origin investigations: The measure represents the number of cause and origin investigations conducted by the Fire Department.

Incidents responded to: This number represents the total number of all calls for service.

Medical incidents responded to: This represents the number of medical calls for assistance.

Medical incidents as a % of total incidents: This number represents the percentage of calls responded to that are of a medical nature.

FTE: This measure represents the number of full time equivalents in the department for each quarter.

% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year-to-date results are averages of the quarterly results in a given fiscal year.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year-to-date results are averages of the quarterly results in a given fiscal year.

Overtime hours per FTE: This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.