



Boston About Results Mayor's Quarterly Performance Report



Boston Fire Department

Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

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

18,728

The total number of incidents BFD responded to

7.5%

Decrease in the average age of frontline apparatus from FY10 Q1

72%

Percent of calls responded to in under 4 minutes

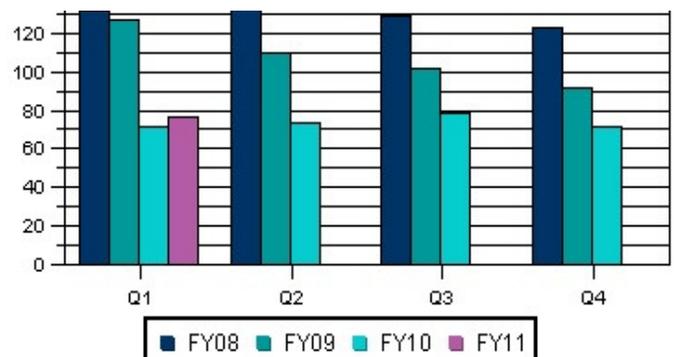
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	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	25.6	22.0	Red
Fires responded to	4,811	5,388	5,894	1,388	1,229	Red
Pct. of calls responded to in under 4 minutes	68	68	72	72	70	Green
Building/Structural Fires	2,713	3,640	4,082	841	766	Yellow
Multiple alarms/Working fires	59	50	49	15	13	Red
Avg. age of frontline apparatus	9.92	9.11	9.02	8.61	9.00	Green
Pct. of fires in which cause is determined	96	97	98	97	94	Green
Cause and origin investigations	391	364	378	72	100	Yellow
Incidents responded to	70,176	71,247	69,859	18,728	17,690	Yellow
Medical incidents as a % of total incidents	37	41	45	44	40	Yellow
Medical incidents responded to	25,950	28,845	31,304	8,189	7,033	Yellow

Recent Performance Highlights

- In the first quarter of FY11 the number of firefighters per tour on injured leave totaled 26. Although this was an increase from 22 in the first quarter of FY10 that compares favorably to an average of 36 per tour in FY09 and 43 per tour in FY08. As was the case throughout FY10 the decrease from FY08 and FY09 was partially attributable to a change in the state disability pension law which became effective July 1, 2009.

Average # of Firefighters who are absent due to Injury



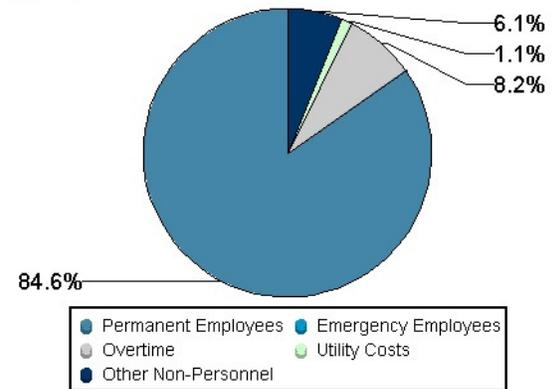
Budget Data

	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	10,665,394	830,295	8.44%
Total Expense	165,734,767	165,300,211	174,201,053	175,970,200	1,769,147	1.02%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Fire FTE	1,707	1,562	1,546	1,584.2
A.2 Fire-% of Workforce-people of color	30	31	31	30.9
A.3 Fire-% of Workforce-women	5	5	5.3	5.2
A.4 Fire-% of total person hours absent	4.6	4.8	5.0	5.4
A.5 Fire-Hours absent per employee	99.7	104.1	106.5	29.0
A.6 Fire - Overtime hours per FTE	219.2	188.3	190.2	69.7

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- In the first quarter of FY11, the Boston Fire Department responded to 72% of all calls in four minutes or less, exceeding the longstanding target of 70%.
- The Boston Fire Department responded to an increased number of incidents, including fires, medical incidents and multiple alarms in the first quarter of FY11 compared to the first quarter of FY10. The total number of incidents increased 5.7% in the first quarter of FY11 over FY10. Medical incidents represented 44% of all calls.
- The Boston Fire Department received delivery of two new ladder trucks thereby further reducing the average age of frontline apparatus to 8.6 years compared to 9.3 years for the first quarter of FY10. An additional 4 engines are scheduled to be delivered during the fiscal year and two ladders will be bid out for delivery in summer 2011.

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.

Fires Responded to: This represents the actual number of fire responses.

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

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

Multiple Alarm/Working 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).

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.