

# Las Vegas Fire & Rescue Strategic Business Plan

## CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods, and access their city government.

## CITY MISSION

The mission of the city of Las Vegas is to provide residents, visitors, and the business community with the highest quality municipal services in an efficient courteous manner and to enhance the quality of life through planning and visionary leadership.

## DEPARTMENT MISSION

The mission of Las Vegas Fire & Rescue is to provide fire, medical, and other emergency response and prevention services to residents, businesses, and visitors so they can benefit from a safer community.

## ISSUE STATEMENTS

- Issue 1: Increased public relation commitments and continued traffic congestion will, if not adequately managed, delay LVFR's emergency response in the city of Las Vegas.
- Issue 2: The continued need for aggressive public fire and life safety education for high-risk populations, if not addressed, will result in a lack of awareness regarding fire safety in homes and businesses.
- Issue 3: The continued economic downturn is increasing the complexity of constructing, equipping, and operating fire stations, which, if not addressed, will make it difficult to maintain CFAI Accredited Agency status and ISO Class 1 rating for the City of Las Vegas.

## STRATEGIC RESULTS

Strategic Result 1: Our commitment to the city of Las Vegas is that fire and medical personnel will respond quickly and safely to emergencies. By 2014, this will be evidenced by:

- 80% of structure fires within the city will be confined to the room of origin.
- Combined Communication Center personnel will reduce call processing time:
  - High-risk life threatening medical and structure fire calls will be processed in 60 seconds or less 90% of the time.
- Out-of-station time will be reduced:
  - Fire Stations will receive dispatched call alerts within 10 seconds or less 90% of the time.
  - Emergency responders will go en route to high-risk life-threatening medical incidents in 60 seconds or less 90% of the time.
  - Emergency responders will go en route to high-risk structure fire incidents in 80 seconds or less 90% of the time.
- Travel time will be reduced:
  - Emergency personnel will arrive on-scene to 90% of high-risk life-threatening medical and structure fire incidents in 240 seconds or less.

Strategic Result 2: By 2014, Las Vegas Fire & Rescue will manage facilities and assets needed to maintain emergency service standards, as evidenced by:

- 90% of all public fire hydrants in the city of Las Vegas will have a fire engine located within 1.5 miles.
- 90% of all public fire hydrants in the city of Las Vegas will have a truck company located within 2.5 miles.

Strategic Result 3: By 2014, LVFR will manage public relation commitments, training, and the number of units available for response as evidenced by:

- 33% of mandated Emergency Medical Services training hours will be provided exclusively on-line.
- 90% of patient wait time transfers in the emergency room will occur within 30 minutes.

Strategic Result 4: By 2014, the city of Las Vegas will be safer from life and property loss, as evidenced by:

- 3% of single family homes in the city will have built in residential fire sprinkler systems.
- 10% of city neighborhood associations will be provided fire and life safety education events.
- 100% of all inspectable Hazard Group occupancies in the city will have received a site visit conducted by fire prevention personnel.
- 100% of high-hazard commercial buildings will have received a site visit conducted by fire suppression personnel.

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# LINES OF BUSINESS

## 1. Administrative Support Services Line of Business (Fiscally Sound Government)

<b>Purpose Statement</b>	The purpose of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.
<b>Key Results</b>	<ul style="list-style-type: none"><li>• Key result measures achieving target for the reporting period.</li><li>• 3.21% of Administrative Services Line of Business (ALOB) expenditures to total department operating expenditures.</li><li>• 90% of department employee performance evaluations completed by the due date.</li><li>• 27.5 of sick/FMLA/unpaid leave hours used per employee per quarter.</li><li>• 60% of employees attending 5+ hours of CLV training per year.</li><li>• 95% of purchase transactions have a purchase order or release date that is before the invoice date.</li><li>• 2% or less of timecards are unsigned.</li><li>• 90% of department revenues and expenditures aligned to strategic business plan.</li><li>• 90% of patient billing information documented in electronic patient care report (ePCR).</li><li>• 50% of collectible medical transport fees collected.</li></ul>

## 2. Emergency Services Line of Business (Safe City)

<b>Purpose Statement</b>	The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.
<b>Key Results</b>	<ul style="list-style-type: none"><li>• High-risk life threatening medical calls were processed within 1:29 (89 seconds) 90% of the time.</li><li>• Emergency responders were en route to high-risk life threatening medical incidents in the City within 2:31 (151 seconds) 90% of the time.</li><li>• After going en route, the first unit arrived on scene to high-risk life threatening medical incidents in the city within 6:05 (365 seconds) 90% of the time.</li><li>• High-risk structure fire calls were processed within 1:50 (110 seconds) 90% of the time.</li><li>• Emergency responders were en route to high-risk structure fire incidents in the City within 1:35 (95 seconds) 90% of the time.</li><li>• After going en route, the first unit arrived on scene to high-risk structure fire incidents in the city within 5:13 (313 seconds), 90% of the time.</li><li>• After going en route, Special Operations units arrived on scene to incidents in the city within 10:26 (626 seconds), 90% of the time.</li><li>• After going en route, Special Operations units arrived on scene to incidents in the Las Vegas Valley (excluding CLV) within 25:44 (1544 seconds), 90% of the time.</li><li>• 30% of cardiac arrest patients survive to hospital discharge.</li><li>• 80% of confirmed structure fires within the city confined to room of origin.</li><li>• 3 patient transports provided per unit.</li></ul>

### 3. Prevention Services Line of Business (Safe City)

**Purpose Statement** The purpose of the Prevention Services Line of Business is to provide fire and life safety programs to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.

- Key Results**
- 90% of fire and life safety plan reviews provided within ten business days.
  - 90% of initial building plan reviews provided within five business days.
  - 15% of new single-family homes permitted for construction with a built-in residential fire sprinkler system.
  - 70% of all inspectable Hazard Group occupancies in the city received a site visit conducted by fire prevention personnel within 12 months.
  - 2% of contacted neighborhood associations within the city provided fire and life safety education events.

### 4. Support Services Line of Business (Safe City)

**Purpose Statement** The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

- Key Results**
1. 75% of Fire Update training sessions provided EMS skill competency review.
- 14% of Fire Update training hours provided outside the LVFR Training Center.
  - 33% of EMS training hours provided exclusively online.
  - 85% of unscheduled vehicle work orders completed in the field by the Mobile Mechanic.
  - 60.8% of Personal protective clothing and equipment received a scheduled annual advanced National Fire Protection Association inspection.
  - 94% of dispatched call alerts received by a station within 10 seconds or less.
  - 15% or less of employee annual physical examination revealed they are at a high risk for heart attack while performing their job duties.
  - 20% of identified high-risk employees, based on last physical, improved their condition.

## 1. Administrative Support Line of Business

**Purpose Statement** The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

### 1.1 Management & Planning Administration Program - F11000

**Program Purpose Statement** The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to department staff and external entities, so they can ensure department strategic results are achieved.

<b>Program Services</b>	<ul style="list-style-type: none"><li>• Executive reports (city manager, City Council, ad hoc, special project, and performance)</li><li>• Compliance reviews (contracts, including Memorandums of Understanding, etc.)</li><li>• Ordinances and resolutions</li><li>• Emergency plans and exercises</li><li>• Citizen reports</li><li>• Meeting minutes</li><li>• Special projects</li><li>• Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)</li><li>• Policies &amp; Procedures</li><li>• Presentations</li></ul>	<ul style="list-style-type: none"><li>• Agenda items / packets</li><li>• Audit of Operations responses</li><li>• Interagency collaborations</li><li>• Special events</li><li>• Speaking engagements</li><li>• Citizen customer services</li><li>• Advertisements</li><li>• Staff meetings</li><li>• Agenda postings</li><li>• Fire station and building needs analyses</li><li>• Project management services (construction, Capital, consultation)</li><li>• New fire stations and buildings</li><li>• Vehicle replacement reports</li><li>• Automatic Aid response analyses and forecasts</li></ul>
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<b>Family of Measures</b>	<p><b>Results</b></p> <ol style="list-style-type: none"><li>1. Key result measures achieving target for the reporting. (Key)</li><li>2. 3.21% of ALOB expenditures to total department operating expenditures. (Key)</li><li>3. 100% of key result measures not achieving target for the reporting period have a response submitted by the department.</li><li>3. 65% public fire hydrants within the city have a dedicated fire engine located within 1.5 miles.</li><li>4. 65% public fire hydrants within the city have a dedicated truck company located within 2.5 miles.</li></ol>
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#### Outputs

1. Key result measures achieving targets for the reporting period.
2. Administrative Line of Business expenditures.
3. public fire hydrants within the city have a fire engine located within 1.5 miles.
4. public fire hydrants within the city that have a truck company located within 2.5 miles.

#### Demands

1. Administrative Line of Business expenditures budgeted.
2. Public fire hydrants within the city projected.

#### Efficiencies

1. Administrative Line of Business expenditure per employee.

<b>Program Manager(s)</b>	<ul style="list-style-type: none"><li>• Fire Chief, Greg Gammon</li></ul>
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<b>Program Budget</b>	\$ 2,994,851
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## 1. Administrative Support Line of Business

**Purpose Statement** The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

## 1.2 Personnel Resources Program - F12000

**Program Purpose Statement** The purpose of the Personnel Resources Program is to provide salary, training, and management services to department employees, so they can hire and retain a quality workforce.

**Program Services**

- Department recruitment and selection
- Department personnel records
- Department employee training sessions
- Department employee performance evaluations
- Department employee development consultations / sessions
- Department discipline and grievance hearings
- Department time cards

**Family of Measures**

Results

1. 90% of department employee performance evaluations completed by the due date. (Key)
2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter. (Key)
3. 60% of employees attended 5+ hours of CLV training. (Key)

Outputs

1. Department employee performance evaluations completed by the due date.
2. Department sick/FMLA/unpaid leave hours used per quarter.
3. Department employees who attended 5+ hours of CLV training per year.

Demands

1. Department sick/FMLA/unpaid leave hours anticipated to be used.

Efficiencies

1. Personnel Resources Program expenditure per department employee.

**Program Manager(s)**

- Fire Chief, Greg Gammon

**Program Budget** \$ 488,283

## 1. Administrative Support Line of Business

**Purpose Statement** The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

### 1.3 Financial Management Program - F13000

**Program Purpose Statement** The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.

<b>Program Services</b>	<ul style="list-style-type: none"><li>• Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.)</li><li>• Financial reports</li><li>• Financial projections</li><li>• Payment authorizations</li><li>• Purchasing requests (Petty Cash, Purchasing Card, Purchase Orders)</li><li>• Debt evaluations</li></ul>	<ul style="list-style-type: none"><li>• Grant application submissions</li><li>• Grant status reports</li><li>• Investment evaluations</li><li>• Project &amp; Financial Impact Analyses</li><li>• Revenue generating leases, permits, agreements</li><li>• Travel arrangements</li><li>• Travel authorizations</li><li>• Fixed asset inventories</li></ul>
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<b>Family of Measures</b>	<p><b><u>Results</u></b></p> <ol style="list-style-type: none"><li>1. 95% of purchase transactions have a purchase order or release date that is before the invoice date. (Key)</li><li>2. 2% or less of timecards are unsigned. (Key)</li><li>3. 90% of department revenues and expenditures aligned to strategic business plan. (Key)</li><li>4. 90% of patient billing information documented in electronic patient care report (ePCR). (Key)</li><li>5. 50% of collectible medical transport fees collected. (Key)</li><li>6. 2% or less of department revenues and expenditures have no assigned job number.</li></ol>
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#### **Outputs**

1. Purchase transactions for which the purchase order or release date is before the invoice date.
2. Unsigned timecards.
3. Department quarterly revenues and expenditures.
4. Department revenues and expenditures with no assigned job number.
5. Medical transport fees collected.

#### **Demands**

1. Department revenues and expenditures budgeted for the quarter.
2. Medical transport fees billed.

#### **Efficiencies**

1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate).

<b>Program Manager(s)</b>	<ul style="list-style-type: none"><li>• Fire Chief, Greg Gammon</li></ul>
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<b>Program Budget</b>	\$ 152,675
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## 2. Emergency Services Line of Business

**Purpose Statement** The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.

### 2.1 Fire Operations Program - F21000

**Program Purpose Statement** The purpose of the Fire Operations Program is to provide emergency fire response, rescue, and investigation services to residents, businesses, and visitors so they can receive aid that minimizes life and property loss.

**Program Services**

- Fire suppression responses
- Life rescues
- Fire investigation actions and/or responses
- Fire investigation findings (origin and cause)
- Motor vehicle accident responses (extrications, scene safety, etc.)
- Disaster responses
- Arson arrests

**Family of Measures**

**Results**

1. 80% of confirmed structure fires within the city confined to room of origin. (Key)
2. 90% of high-risk structure fire responses within the City for which emergency responders were en route within 1:35 (95 seconds). (Key)
3. 90% of high-risk structure fire responses within the City for which the first unit arrived on scene within 5:13 (313 seconds) after going en route. (Key)

**Outputs**

1. Confirmed structure fires within the city confined to room of origin.
2. Fire-related responses within the city provided.
3. Motor vehicle accident incident responses that require vehicle extrication.
4. Fire investigations provided.

**Demands**

1. Structure fires within the city confirmed.
2. Fire-related calls for service within the city received.
3. Fire investigations projected to be provided.

**Efficiencies**

1. Fire Operations Program expenditure per fire-related call for service within the city.

**Program Manager(s)**

- Deputy Fire Chief, Emergency Services, Tom Miramontes

**Program Budget** \$ 62,196,396

## 2. Emergency Services Line of Business

**Purpose Statement** The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.

### 2.2 EMS Operations Program – F22000

**Program Purpose Statement** The purpose of the EMS Operations Program is to provide emergency medical response and treatment services to the Las Vegas community so they can receive timely, specialized pre-hospital medical care.

**Program Services**

- Emergency medical responses
- Medical treatments (life threatening and non-life threatening)
- Patient access and extrications
- Medical consultations
- Patient care reports
- Special event medical standby services
- Mass casualty medical response plans
- Emergency medical patient transports
- Patient care transport records

**Family of Measures**

Results

1. 30% of cardiac arrest patients who survive to hospital discharge. (Key)
2. 90% of high-risk life threatening medical responses within the City for which emergency responders were en route within 2:31 (151 seconds). (Key)
3. 90% of high-risk life threatening medical responses within the City for which the first unit arrived on scene within 6:05 (365 seconds) after going en route. (Key)
4. 3 patient transports provided per unit. (Key)
5. 90% of patient transports for which responders returned to service within 30 minutes or less after arrival at a medical facility.

Outputs

1. Medical-related responses within the city provided.
2. Patient transports provided.
3. Patient transports provided for which responders returned to service within 30 minutes or less after arrival at a medical facility.
4. Cardiac arrest patients who survive to hospital discharge.
5. Motor vehicle accident incident responses that generate patient transport.

Demands

1. Medical-related calls for service within the city received.
2. Patients with cardiac etiology arrest, witnessed by a bystander, found in a shockable rhythm (VF or VT).

Efficiencies

1. EMS Operations Program expenditure per medical call for service within the city received.

**Program Manager(s)** • Deputy Fire Chief, Medical Services, Mike Myers

**Program Budget** \$ 23,385,496

## 2. Emergency Services Line of Business

**Purpose Statement** The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.

### 2.3 Special Operations Program – F23000

**Program Purpose Statement** The purpose of the Special Operations Program is to provide technical response and rescue services to residents, businesses, and visitors so they can receive emergency assistance from specialized response teams.

<b>Program Services</b>	<ul style="list-style-type: none"><li>• Specialized rescue responses (Trench, Confined space, High-angle, Swift-water, Structural collapse)</li><li>• Vehicle and heavy machinery extrications</li><li>• Hazardous material (Hazmat) responses</li><li>• Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) responses</li><li>• Bomb responses</li></ul>	<ul style="list-style-type: none"><li>• Decontaminations and detections</li><li>• Unknown product identifications</li><li>• Toxic atmosphere monitorings and detections (industrial, terrorist, and weapons of mass destruction)</li><li>• Specialized training sessions (HazMat, TRT)</li><li>• Metropolitan Medical Response System (MMRS) plans</li></ul>
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<b>Family of Measures</b>	<p><u>Results</u></p> <ol style="list-style-type: none"><li>1. 90% of incidents within the City for which Special Operations units arrived on scene within 10:26 (626 seconds) after going en route. (Key)</li><li>2. 90% of incidents in the Las Vegas Valley (excluding CLV) for which Special Operations units arrived on scene with 25:44 (1544 seconds) after going en route.</li><li>3. 90% of incidents within the City for which Special Operations units were en route within 2:19 (139 seconds) or less.</li></ol>
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#### Outputs

1. Incidents within the City for which Special Operations units arrived on scene within 10:26 (626 seconds) after going en route.
2. Incidents in the Las Vegas Valley (excluding CLV) for which Special Operations units arrived on scene with 25:44 (1544 seconds) after going en route.
3. Bomb squad responses provided.
4. Extrications by HR44 provided.
5. Responses by CBRN8, HR44, and Haz3 provided.

#### Demands

1. Incidents for which Special Operations units arrived on scene.
2. Special operation units' calls for service received.
3. Bomb squad calls for service received.

#### Efficiencies

1. Special Operations Program expenditure per special operations call for service received.

<b>Program Manager(s)</b>	<ul style="list-style-type: none"><li>• Deputy Fire Chief, Emergency Services, Tom Miramontes</li></ul>
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<b>Program Budget</b>	\$ 5,333,972
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## 2. Emergency Services Line of Business

**Purpose Statement** The purpose of the Emergency Services Line of Business is to provide fire, medical, and specialized response services to the community so they can receive the aid needed to minimize their loss due to emergencies.

### 2.4 Dispatch Operations Program – F24000

**Program Purpose Statement** The purpose of the Dispatch Program is to provide emergency call processing services to first responders and the public so they can receive information and assigned resources within Department time standards.

**Program Services**

- Emergency call responses (medical, fire, other)
- Emergency notifications
- Procedural instructions (emergency, life threatening)
- Caller identification and address Verifications
- Status of units
- Non-emergency call responses
- Non-emergency call-outs and notifications

**Family of Measures**

Results

1. 90% of high-risk life threatening medical calls processed in 1:29 (89 seconds) or less. (Key)
2. 90% of high-risk structure fire calls processed in 1:50 (110 seconds) or less. (Key)

Outputs

1. High-risk life threatening medical calls processed in 1:29 (89 seconds) or less.
2. High-risk structure fire calls processed in 1:50 (110 seconds) or less.

Demands

1. High-risk life threatening medical calls processed.
2. High-risk structure fire calls processed.
3. 9-1-1 calls received by the Combined Communication Center.

Efficiency

1. Emergency Dispatch Program expenditure per 9-1-1 call received by the Combined Communication Center.

**Program Manager(s)**

- Deputy Fire Chief, Communications, Mike Myers

**Program Budget**

\$ 11,084,955

### 3. Prevention Services Line of Business

**Purpose Statement** The purpose of the Prevention Services Line of Business is to provide engineering, enforcement, and education services to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.

#### 3.1 Fire Protection Engineering Program – F31000

**Program Purpose Statement** The purpose of the Fire Protection Engineering Program is to provide plan consultation, review, and permitting services to the construction community so they can have fire and life safety code compliant plans processed in a consistent and timely manner.

**Program Services**

- Plan reviews and approvals
- Project consultations
- Planning commission and other city department consultations
- Fire protection system permits
- Fire codes and listings

**Family of Measures**

Results

1. 90% of fire and life safety plan reviews provided within ten business days. (Key)
2. 90% of initial building plan reviews provided within five business days. (Key)
3. 15% of new single-family homes permitted for construction with a built-in residential fire sprinkler system. (Key)

Outputs

1. Total plan reviews provided (including failed).
2. Fire and life safety permits issued.
3. Single-family homes in the city have a built in residential fire sprinkler system.
4. Total fire and life safety fees generated.

Demands

1. Plan submittals received.

Efficiency

1. Fire Protection Engineering Program expenditure per plan review provided (included failed).

**Program Manager(s)**

- Deputy Fire Chief/Fire Marshal, Fire Prevention Robert Bell

**Program Budget** \$ 478,967

### 3. Prevention Services Line of Business

**Purpose Statement** The purpose of the Prevention Services Line of Business is to provide engineering, enforcement, and education services to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.

#### 3.2 Fire Code Enforcement Program - F32000

**Program Purpose Statement** The purpose of the Fire Code Enforcement Program is to provide consultation and inspection services to the development community, business owners, and residents so they can benefit from reduced risk of injury, death, and property loss due to fire.

**Program Services**

- Fire prevention inspections
- Fire code enforcement citations
- Fire code complaint investigations
- Fire Code recommendations (adoptions and amendments)
- Fire flow tests
- Hazardous material records/ reports
- Fire code permits
- Fire code inquiries
- Fire code consultations

**Family of Measures**

Results

1. 70% of all inspectable Hazard Group occupancies in the city received a site visit conducted by fire prevention personnel within 12 months. (Key)
2. 20% of high-hazard commercial buildings received a site visit conducted by fire suppression personnel.

Outputs

1. Inspectable Hazard Group occupancies in the city received a site visit conducted by fire prevention personnel within 12 months.
2. High-hazard commercial buildings in the city received a site visit conducted by fire suppression personnel.
3. Fire inspection fees collected.
4. Fire Code Enforcement fees billed.

Demand

1. Inspectable Hazard Group occupancies in the city scheduled for the month to receive a site visit conducted by fire prevention personnel.
2. High-hazard commercial buildings in the city scheduled to receive a site visit conducted by fire suppression personnel.

Efficiency

1. Fire Code Enforcement Program expenditure per city commercial occupancy that received a site visit conducted by fire prevention.

**Program Manager(s)** • Deputy Fire Chief/Fire Marshal, Fire Prevention, Robert Bell

**Program Budget** \$ 3,374,474

### 3. Prevention Services Line of Business

**Purpose Statement** The purpose of the Prevention Services Line of Business is to provide engineering, enforcement, and education services to the community so they can benefit from reduced risk of injury, death, and property loss due to fire and other hazards.

#### 3.3 Fire and Life Safety Public Education Program - F33000

**Program Purpose Statement** The purpose of the Fire and Life Safety Public Education Program is to provide fire prevention and community risk reduction education services to residents, businesses, and visitors so they can reduce incidents resulting in casualties and property loss.

**Program Services**

- Fire safety demonstrations
- Smoke alarm distributions
- Community risk reduction classes
- Youth fire and safety classes
- Home fire safety classes
- Cooking safety classes
- Technical training classes (alarms, sprinklers, special systems)
- Fire extinguisher classes
- Evacuation classes
- Fire Station tours

**Family of Measures** Results  
1. 2% of contacted neighborhood associations provided fire and life safety education events. (Key)

Outputs  
1. Neighborhood associations provided Fire and Life Safety education events.  
2. Fire and Life Safety Education recipients.  
3. Scheduled Fire Station tours provided.

Demands  
1. Neighborhood associations projected to be provided Fire and Life Safety education events.  
2. Fire and Life Safety Education classes scheduled.

Efficiency  
1. Fire and Life Safety Education Program expenditure per Fire and Life Safety Education recipient.

**Program Manager(s)** • Deputy Fire Chief/Fire Marshal, Fire Prevention, Robert Bell

**Program Budget** \$ 365,228

#### 4. Support Services Line of Business

**Purpose Statement** The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

##### 4.1 Training Program – F41000

**Program Purpose Statement** The purpose of the Training Program is to provide training and professional development services to Fire & Rescue personnel so they can perform their duties and prepare for career advancement.

**Program Services**

- Firefighter proficiency skills
- Online classes (9th Brain Suite)
- Professional development classes (firefighter, engineer, officer)
- Promotional testing facilitations
- Firefighter recruitment services
- Recruit training academies
- Training facilities and services (classrooms, supplies, schedules, equipment)

**Family of Measures**

Results

1. 24 requisite fire-training hours obtained per suppression person. (Key)
2. 75% of Fire Update training sessions provided EMS skill competency review. (Key)
2. 33% of EMS training hours provided exclusively online. (Key)

Outputs

1. Fire Update training hours provided outside the LVFR Training Center.
2. EMS skill competency reviews provided during Fire Update training sessions.
3. EMS training hours provided exclusively online.
4. Personnel completed Engineer Candidate School (ECS).
5. Personnel completed Officer Candidate School (OCS).
6. People provided National Incident Management System (NIMS)-sanctioned training.

Demands

1. Fire Update training hours projected to be provided.
2. EMS training hours projected to be provided.

Efficiencies

1. Training Program expenditure per requisite fire training (online and classroom) hour obtained.

**Program Manager(s)**

- Deputy Fire Chief, Support Services, Scott Fuller
- Assistant Fire Chief, Operations/Training, Jess Campbell

**Program Budget** \$ 1,753,916

#### 4. Support Services Line of Business

**Purpose Statement** The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

#### 4.2 Technical Support Program – F42000

**Program Purpose Statement** The purpose of the Technical Support Program is to provide information and support services to department employees and outside agencies so they can have timely resources necessary to perform job duties.

**Program Services**

- Reports (statistical, data analysis, designs)
- Maps (geographical, spatial, analytical)
- Electronic and communication equipment and infrastructure service request responses (assessments, maintenances, repairs, installations)
- Software application technical support services (training, manuals, documentation, service request responses)
- Database quality assurance services
- Technical consultations

**Family of Measures** Results  
1. 94% of dispatched call alerts received by a station within 10 seconds or less. (Key)

Outputs  
1. Dispatched call alerts received by a station within 10 seconds or less.

Demand  
1. Dispatched call alerts received by a station.

Efficiency  
1. Technical Support Program expenditure per dispatched call alert received by a station.

**Program Manager(s)** • Deputy Fire Chief, Communications, Mike Myers

**Program Budget** \$ 2,732,013

#### 4. Support Services Line of Business

**Purpose Statement** The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

#### 4.3 Equipment Maintenance Program – F43000

**Program Purpose Statement** The purpose of the Equipment Maintenance Program is to provide testing, maintenance, and repair services to Emergency Services personnel so they can have equipment that meets industry standards in order to perform their job duties.

**Program Services**

- Personal protective clothing and equipment inspections, cleanings, and repairs
- Self-contained breathing apparatus (SCBA) testings and repairs
- Small tools and equipment testings and repairs
- Hydrant maintenance and repairs
- Equipment evaluations
- Inventory controls
- Deliveries

**Family of Measures** Results

1. 60.8% of Personal protective clothing and equipment received a scheduled annual advanced National Fire Protection Association (NFPA) inspection. (Key)

Outputs

1. Personal protective clothing and equipment received a scheduled annual advanced inspection.
2. Inspected elements of clothing or equipment retired through the inspection process.

Demands

1. Annual advanced personal protective clothing and equipment inspections scheduled.
2. Elements inspections provided.

Efficiencies

1. Equipment Maintenance Program expenditure per scheduled annual advanced personal protective clothing and equipment inspection completed.

**Program Manager(s)** • Deputy Fire Chief, Support, Scott Fuller

**Program Budget** \$820,063

#### 4. Support Services Line of Business

**Purpose Statement** The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

#### 4.4 Emergency Vehicle Maintenance Program – F44000

**Program Purpose Statement** The purpose of the Emergency Vehicle Maintenance Program is to provide mechanical preventive and repair services to department driver operators so they can have the necessary apparatus to perform their duties.

**Program Services**

- Vehicle preventive maintenance services
- Vehicle repairs (emergency, staff)
- Vehicle equipment and supply acquisitions
- Emergency response and staff vehicle acquisitions
- Vehicle maintenance records (i.e. Service Writing)
- Vehicle licensing and registrations
- Inventory controls
- Vehicle operation consultations

**Family of Measures**

Results

1. 85% of unscheduled vehicle service orders completed in the field by the Mobile Mechanic. (Key)

Outputs

1. Unscheduled vehicle work orders completed in the field by the Mobile Mechanic.

Demands

1. Unscheduled work orders completed.

Efficiencies

1. Emergency Vehicle Maintenance Program expenditure per unscheduled work order completed.

**Program Manager(s)**

- Deputy Fire Chief, Support, Scott Fuller

**Program Budget** \$ 1,199,864

**4. Support Services Line of Business**

**Purpose Statement** The purpose of the Support Services Line of Business is to provide, training, technical support, emergency vehicle and equipment maintenance, and health and wellness services to department employees so they can have the information, skills, and equipment necessary to provide safe and effective emergency response.

**4.5 Health and Wellness Program – F45000**

**Program Purpose Statement** The purpose of the Health and Wellness Program is to provide medical evaluations, stress management, and wellness education services to employees so they can maintain healthier lifestyles and reduce illness and injury.

**Program Services**

- Employee annual physicals
- Employee Assistance program contacts, referrals, and follow-ups
- Critical Incident Stress Management sessions
- Wellness and prevention education sessions
- Immunizations

**Family of Measures**

Results

1. 15% or less of employees whose annual physical examination revealed they are at a high risk of heart attack while performing their job duties. (Key)
2. 20% of identified high-risk employees, based on last physical, improved their condition. (Key)

Outputs

1. Annual physical examinations provided.
2. Initial employee assistance contacts delivered.
3. Preventive influenza immunizations administered.
4. Other preventive immunizations administered.

Demands

1. Annual physical examinations projected.

Efficiencies

1. Health and Wellness Program expenditure per annual physical examination provided.

**Program Manager(s)**

- Deputy Fire Chief, Medical Services, Mike Myers

**Program Budget**

\$ 395,554

# Las Vegas Fire & Rescue FY11 Strategic Business Plan Addendum

## Emergency Services Line of Business Line of Business Fire Operations Program (F21000) Program

Primary Customers: Residents, businesses, and visitors

Secondary Customers:

### **Targets for Key Results:**

- KRM #1 80% confirmed structure fires within the city confined to room of origin.
- KRM #2 90% structure fire responses within the City for which emergency responders were en route within 1:35 (95 seconds).
- KRM #3 90% structure fire responses within the City for which the first unit arrived on scene within 5:13 (313 seconds) after going en route.

### **Target Setter:**

- KRM #1 Deputy Fire Chief, Emergency Services
- KRM #2 Deputy Fire Chief, Emergency Services
- KRM #3 Deputy Fire Chief, Emergency Services

### **How the target was developed:**

- KRM #1 Developed by evaluating historic performance trend.
- KRM #2 Developed using accreditation process of evaluating baseline performance for emergency services.
- KRM #3 Developed using accreditation process of evaluating baseline performance for emergency services.

## **Emergency Services Line of Business Line of Business EMS Operations Program (F22000) Program**

Primary Customers: Residents and visitors to the City of Las Vegas

Secondary Customers: Residents and visitors to the City of Las Vegas

### **Targets for Key Results:**

- KRM #1 30% of cardiac arrest patients survive to hospital discharge.
- KRM #2 90% of life-threatening medical responses within the City for which emergency responders were en route within 2:31 (151 seconds).
- KRM #3 90% of life threatening medical responses within the City for which the first unit arrived on scene within 6:05 (365 seconds) after going en route.
- KRM #4 3 patient transports provided per unit.
- KRM #5 90% of patient billing information documented in electronic patient care report (ePCR).

### **Target Setter:**

- KRM #1 Las Vegas Fire and Rescue Medical Director
- KRM #2 Las Vegas Fire Rescue Deputy Chief of Medical Services
- KRM #3 Las Vegas Fire Rescue Deputy Chief of Medical Services
- KRM #4 Las Vegas Fire Rescue Fire Chief
- KRM #5 Las Vegas Fire Rescue Deputy Chief of Medical Services

### **How the target was developed:**

- KRM #1 National heart attack survival initiative (Cardiac Arrest Registry)
- KRM #2 Percentage aligns to Commission on Fire Accreditation International (CFAI) performance expectation level and time represents the CFAI process of evaluating baseline performance by using previous year's performance.
- KRM #3 Percentage aligns to Commission on Fire Accreditation International (CFAI) performance expectation level and time represents the CFAI process of evaluating baseline performance by using previous year's performance.

KRM #4 Internal Strategic Goal approved by City Council.

KRM #5 Target reflects expectation of employee's ability to gather specific information on each patient; at times this information is not available to the medic, so there is no expectation of 100% compliance at all times. Information evaluated is beneficial in the insurance billing process and includes patient's chief complaint, first and last name, SSN, DOB address, insurance type, and insurance provider's name.

## **Emergency Services Line of Business Line of Business Special Operations Program (F23000)**

Primary Customers: Residents, businesses, and visitors

Secondary Customers: Other communities and fire, police, State, and Federal jurisdictions

### **Targets for Key Results:**

KRM #1 90% of incidents within the City, Special Operations units arrived on scene within 10:26 (626 seconds) after going en route.

KRM #2 90% of incidents in the Las Vegas Valley (excluding CLV) for which Special Operations units arrived on scene with 25:44 (1544 seconds) after going en route.

### **Target Setter:**

KRM #1 Deputy Fire Chief, Emergency Services

KRM #2 Deputy Fire Chief, Emergency Services

### **How the target was developed:**

KRM #1 Percentage aligns to Commission on Fire Accreditation International (CFAI) performance expectation level and time represents the CFAI process of evaluating baseline performance by using previous year's performance.

KRM #2 Percentage aligns to Commission on Fire Accreditation International (CFAI) performance expectation level and time represents the CFAI process of evaluating baseline performance by using previous year's performance.

## **Emergency Services Line of Business Line of Business Dispatch Operations Program (F24000)**

Primary Customers: City of Las Vegas Residents, Visitors and Suppression personnel

Secondary Customers: City of Las Vegas Residents, Visitors and Suppression personnel

### **Targets for Key Results:**

KRM #1 90% high-risk life threatening medical calls processed in 2:31 (151 seconds) or less.

KRM #2 90% of high-risk structure fire calls processed in 1:50 (110 seconds) or less.

### **Target Setter:**

KRM #1 Las Vegas Fire Rescue Deputy Chief of Medical Services

KRM #2 Las Vegas Fire Rescue Deputy Chief of Medical Services

### **How the target was developed:**

KRM #1 Percentage aligns to Commission on Fire Accreditation International (CFAI) performance expectation level and time represents the CFAI process of evaluating baseline performance by using previous year's performance.

KRM #2 Percentage aligns to Commission on Fire Accreditation International (CFAI) performance expectation level and time represents the CFAI process of evaluating baseline performance by using previous year's performance.

## **Prevention Services Line of Business**

### **Fire Protection Engineering Program (F31000) Program**

Primary Customers: Fire Protection and Building contractors, developers, architects, engineers, business owners

Secondary Customers: Residents, businesses, and visitors.

#### **Targets for Key Results:**

KRM #1 90% of fire and life safety plan reviews provided within ten business days (Key)

KRM #2 90% of initial building plan reviews provided within five business days (Key)

KRM #3 15% of new single-family homes in the city were permitted for construction with built in residential fire sprinkler systems. (Key)

#### **Target Setter:** Who is responsible for setting the target for this performance measure?

KRM #1 Deputy Fire Chief/ Fire Marshal, Robert Bell

KRM #2 Deputy Fire Chief/ Fire Marshal, Robert Bell

KRM #3 Deputy Fire Chief/ Fire Marshal, Robert Bell

#### **How the target was developed:**

KRM #1: Developed to be more in line with other local jurisdictions that offer similar plan review services. This measure changed from 5 days to 10 days to have a more balanced plan turnaround time between the life safety reviews and building plan reviews. Now KRM #1 and #2 are both at 10 days, which is more reasonable given the staffing level of 3 FTE's.

KRM #2: Developed to be more in line with other local jurisdictions that offer similar plan review services.

KRM #3 Developed using historical data on the number of single-family homes in the city and the number of homes with residential fire sprinkler systems.

## **Prevention Services Line of Business Fire Code Enforcement Program (F32000) Program**

Primary Customers: Business owners, fire protection and building contractors, developers, architects, and engineers

Secondary Customers: Residents, businesses, and visitors.

### **Targets for Key Results:**

KRM #1 70% of all inspectable Hazard Group occupancies in the city received a site visit conducted by fire prevention personnel within 12 months.

### **Target Setter:**

KRM #1 Deputy Fire Chief/ Fire Marshal, Robert Bell

### **How the target was developed:**

KRM #1: The 70% target represents an average of \*Hazard Group I-IV objectives. Hazard Group objectives were established using historic inspection productivity trends.

\*Examples of Inspection Hazard Groups

- Group 1: Day care, Detention, Educational-Preschool
- Group 2: Assembly, Mercantile A (+30k), High-rise, Industrial
- Group 3: Business, Mercantile B, Apartments
- Group 4: Parking Garage, Storage

## **Prevention Services Line of Business**

### **Fire and Life Safety Public Education Program (F33000) Program**

Primary Customers: Schools, hospitals, outpatient surgical centers, neighborhood associations, other government agencies, business.

Secondary Customers: Residents, businesses, and visitors.

#### **Targets for Key Results:**

KRM #1 2% of contacted neighborhood associations provided fire and life safety education events.

#### **Target Setter:**

KRM #1 Deputy Fire Chief/ Fire Marshal, Robert Bell

#### **How the target was developed:**

KRM #1 Developed out of a need to address the growing fire problem in the high-risk areas of the city. Since this measure is new and considering current staffing levels, our target was structured on the hope of providing (2) two association meetings per month.

## **Support Services Line of Business Training Program (F41000)**

Primary Customers: Las Vegas Fire & Rescue Suppression Personnel

Secondary Customers: Community members/groups; other Valley fire departments

### **Targets for Key Results:**

KRM #1 24 requisite fire-training hours obtained per suppression person.

KRM #2 33% EMS training hours provided exclusively online.

### **Target Setter:**

KRM #1 Assistant Chief Operations/Training

KRM #2 Las Vegas Fire & Rescue Deputy Chief of Medical Services

### **How the target was developed:**

KRM #1 Benchmark set based on departmental training needs and coverage capabilities.

KRM #2 Limitations for EMS online training restricted by the Southern Nevada Health District to 33% of the total EMS education required

## **Support Services Line of Business Technical Support Program (F42000)**

Primary Customers: City of Las Vegas Residents, Visitors and Suppression personnel

Secondary Customers: City of Las Vegas Residents, Visitors and Suppression personnel

### **Targets for Key Results:**

KRM #1      94% of dispatched call alerts received by a station within 10 seconds or less.

### **Target Setter:**

KRM #1      Las Vegas Fire & Rescue Deputy Chief of Medical Services/Communication

### **How the target was developed:**

KRM #1      Internal Strategic Goal that monitors the performance of the computer aided dispatch (CAD) software for a time element referred to as "locution," which represents time between when the dispatcher assigns a unit and when the call alert is received by the Station.

## Support Services Line of Business Equipment Maintenance Program (F43000)

Primary Customers: LVFR suppression personnel

Secondary Customers: N/A

### **Targets for Key Results:**

KRM #1 60.8% of Personal protective clothing and equipment received a scheduled annual advanced National Fire Protection Association (NFPA) inspection.

### **Target Setter:**

KRM #1 Battalion Chief, Support Services

### **How the target was developed:**

KRM #1 The first step in establishing the target for this measure was to determine the potential number of advanced personal protective clothing and equipment inspections scheduled. The denominator includes the following PPE items for 530 suppression personnel (FFs, EFCs, FTOs, BCs, Inv, ACs, DCs):

1. 530 helmets
2. 530 boots (pair)
3. 530 coats
4. 530 trousers

The total minimum issue PPE is 2,120. There are 509 suppression personnel with a second set of PPE (FFs, EFCs, FTOs, BCs). This adds 1,018 additional PPE the MAY REQUIRE annual inspection. The potential overall total is 3,138.

The goal was to reach 90% of the items needing inspection. The target was developed dividing the items know to require inspection by the potential overall total and multiplying that by .9.

90% of the clothing and equipment that we know is due for annual inspection  
 $x = (2,120/3,138) \cdot .9$   
 $x = 60.8 \%$

## **Support Services Line of Business**

### **Emergency Vehicle Maintenance Program (F44000)**

Primary Customers: LVFR Suppression vehicle operators

Secondary Customers: All other LVFR vehicle operators

#### **Targets for Key Results:**

KRM #1 85% of unscheduled vehicle service orders completed in the field by the Mobile Mechanic.

#### **Target Setter:**

KRM #1 Battalion Chief, Support Services

#### **How the target was developed:**

KRM #1 Benchmark based on historic performance.

## **Support Services Line of Business Health and Wellness Program (F45000)**

Primary Customers: Las Vegas Fire & Rescue Suppression personnel

Secondary Customers: Residents, businesses, visitors, and suppression personnel

### **Targets for Key Results**

KRM #1 15% of employees whose annual physical examination revealed they are at a high risk of heart attack while performing their job duties.

KRM #2 20% of identified high-risk employees, based on last physical, improved their condition.

### **Target Setter:**

KRM #1 Las Vegas Fire & Rescue Department Physician

KRM #2 Las Vegas Fire & Rescue Department Physician

### **How the target was developed:**

KRM #1 This internal strategic goal is based on a number of criteria assessed during the annual physical suppression personnel must receive. Criteria such as VO2 max, cholesterol levels, and weight are evaluated. The target is based on historic performance and the expectation of Health & Wellness staff.

KRM #2 This internal strategic goal is based on a number of criteria assessed during the annual physical suppression personnel must receive. The target is based on historic performance and the expectation of Health & Wellness staff.