

DEPARTMENT BUDGET SUMMARY

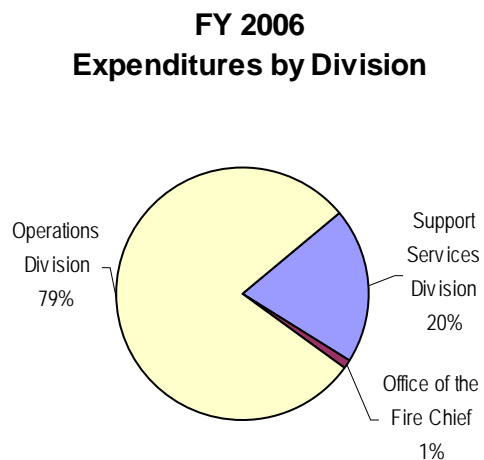
MISSION STATEMENT: The Department is committed to mitigating threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies.

FY 2006 PRIORITIES:

- ❖ Maintain timely, efficient and quality responses to requests for assistance from the residents of Arlington County by maintaining a sufficient number of trained Firefighters/Paramedics and officers.
- ❖ Continue to implement the paramedic engine concept to improve response time to the increasing number of medical emergencies and the overall effectiveness of the Advanced Life Support (ALS) program; and improve training and supervision for all Firefighter/Paramedics.
- ❖ Maintain an operationally and physically fit, safely outfitted, and adequately housed force of emergency response personnel through a comprehensive Health, Wellness, and Safety Program.
- ❖ Continue to expand our Smoke Detector, Public Education and Life Safety Programs and the Confidence Testing Program for fire protection systems.
- ❖ Enhance the information systems capabilities and technology applications within the Department.
- ❖ Continue comprehensive ambulance billing collection and implementing a human resources system.
- ❖ Maintain and enhance effective response elements for response to terrorism events and natural disasters.
- ❖ Prepare for periodic review by the Insurance Services Organization (ISO).
- ❖ Pursue accreditation by the Commission on Fire Accreditation, International.

PRINCIPAL PROGRAMS: The principal program areas of the Fire Department are:

- ❖ Office of the Fire Chief
- ❖ Operations Division
 - 10 Fire/EMS Stations
 - 9 Engine Companies
 - 3 Ladder Trucks
 - 2 Heavy Rescue Squads
 - 7 ALS Transport Units
 - Technical Rescue Team
 - Hazardous Materials Team
 - Training Academy
- ❖ Support Services
 - Apparatus, Equipment and Logistics
 - Facilities Management
 - Health, Wellness and Safety
 - Data & Telecommunications
 - Planning, Research, Budget, Ambulance Billing and Special Projects
 - Human Resources and Administrative Support
 - Fire Prevention and Community Services
 - Code Enforcement
 - Fire and Environmental Investigations
 - Public Education
 - Hazardous Device Team



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DEPARTMENT FINANCIAL SUMMARY				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$26,680,379	\$27,483,260	\$27,214,588	-1%
Non-Personnel	4,331,651	4,077,405	4,458,855	9%
Total Expenditures	31,012,030	31,560,665	31,673,443	-
Fees	1,668,798	1,933,374	2,339,735	21%
Grants	659,829	588,830	612,995	4%
Total Revenues	2,328,627	2,522,204	2,952,730	17%
Net Tax Support	\$28,683,403	\$29,038,461	\$28,720,713	-1%
Authorized FTEs	305.0	305.7	304.7	
Frozen FTEs	-	-	-	
Funded FTEs	305.0	305.7	304.7	

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the Fire Department is \$31,673,443, less than one percent increase from the FY 2005 adopted budget. The proposed budget reflects the following changes:

- ↓ Personnel includes normal step increases within a budget that decreased mainly due to savings from the turnover in personnel, the elimination of an ambulance billing position (\$40,413, 1.0 FTE) and an offsetting increase in overtime (\$162,850).
- ↑ Non-personnel includes increases for County telephones (\$84,082), utilities (\$35,175), County vehicles (\$149,895), fuel for County vehicles (\$58,476), and contractual obligations (\$53,822).
- ↑ Revenue from Fees increases are due to an increase in Falls Church Billing (\$206,361) and an increase in Ambulance Fees collected (\$200,000). The Grant increase is expected from the National Medical Response Team reimbursement grant (\$24,165).

PERFORMANCE MEASURES:	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Satisfactory Fire/EMS skill assessments	N/A	N/A	822	822	822	822
Number of fire deaths	0	1	0	0	0	0
Number of large loss fires (greater than \$50,000)	9	10	19	14	14	0
<i>Customer Measures</i>						
Percentage of emergency incidents reached within five minutes of dispatch	64%	60%	77%	77%	78%	80%

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FUTURE BUDGET CONSIDERATIONS: The following factors may impact the Fire Department's budget in the future:

- ❖ Continue implementation of four-person staffing of two heavy rescue squads and two remaining ladder trucks. These units are currently staffed with three personnel.
- ❖ Additional Fire and Emergency Medical Services resources to meet the continued development and increased density growth within Arlington.
- ❖ Additional Advanced Life Support supervisory personnel to continue to maintain the consistent, high level of patient care currently being provided.
- ❖ Potential increases in training and operational requirements based on future changes in the National Fire Protection Association (NFPA) standards.
- ❖ The need to provide life safety education through schools and community groups to target children, the elderly and members of the community who are at greater risk of death and injury by fire as well as other accidents.
- ❖ Continuing to research and implement various technological applications in order to enhance day-to-day operations throughout the Department.