

**FIRE DEPARTMENT
OPERATIONS DIVISION**

FIRE/EMS OPERATIONS PROGRAM

PROGRAM MISSION: To reduce or eliminate threats to life, property and the environment through effective emergency and non-emergency response to requests for service.

The program continues the expansion of the Division's training efforts to increase the number of Advanced Life Support providers in order to staff paramedic engine companies, improves the management skills of Fire Department officers, and continues the focus on emergency management and preparing emergency responders for dealing with acts of terrorism. In addition, the program will continue ensuring that all residents of Arlington are protected with a working smoke detector in the home. Components of this effort include increased contact and education of apartment complex managers, smoke detector giveaways and installations, and increased public education. This program continues to offer child safety seat inspections/installations, a program started in FY 1998, due to high public demand for this service. This program will continue to expand the response capacity of the hazardous materials and technical rescue functions in order to provide for self-sustained operations if regional events are not able to provide sufficient mutual aid.

| Fire/Emergency Medical Service Operations | | | | |
|--|----------------|----------------|-----------------|-------------------|
| | FY 2004 | FY 2005 | FY 2006 | % Change: |
| | <u>Actual</u> | <u>Adopted</u> | <u>Proposed</u> | <u>'05 to '06</u> |
| Personnel | \$23,805,455 | \$24,807,631 | \$24,463,853 | -1% |
| Non-Personnel | 485,370 | 610,729 | 610,729 | - |
| Total Expenditures | 24,290,825 | 25,418,360 | 25,074,582 | -1% |
| Revenues | 1,389,712 | 1,527,294 | 1,696,603 | 11% |
| Net Tax Support | \$22,901,113 | \$23,891,066 | \$23,377,979 | -2% |
| Authorized FTEs | 272.0 | 274.5 | 274.5 | |
| Funded FTEs | 272.0 | 274.5 | 274.5 | |

SIGNIFICANT PROGRAM HIGHLIGHTS: The Fire/EMS Operations Program budget reflects:

- ↓ Personnel includes normal step increases within a budget that decreased mainly due to savings from turnover in personnel and an offsetting increase in overtime expenses (\$162,850).
- ↑ Revenue increased mainly due to an increase in Falls Church billing (\$145,144) and the NMRT 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> | | | | | | |
| Average response time | 4.2 | 4.3 | 4.4 | 4.3 | 4.3 | 4.3 |
| Satisfactory Fire/EMS skill assessments | N/A | N/A | 822 | 822 | 822 | 822 |
| Estimated non-vehicle fire loss | \$1.9M | \$3.0M | \$2.2M | \$2.2M | \$2.2M | \$2.2M |
| <i>Customer Measures</i> | | | | | | |
| Percentage of emergency incidents reached within five minutes of dispatch | 64% | 60% | 77% | 77% | 78% | 80% |

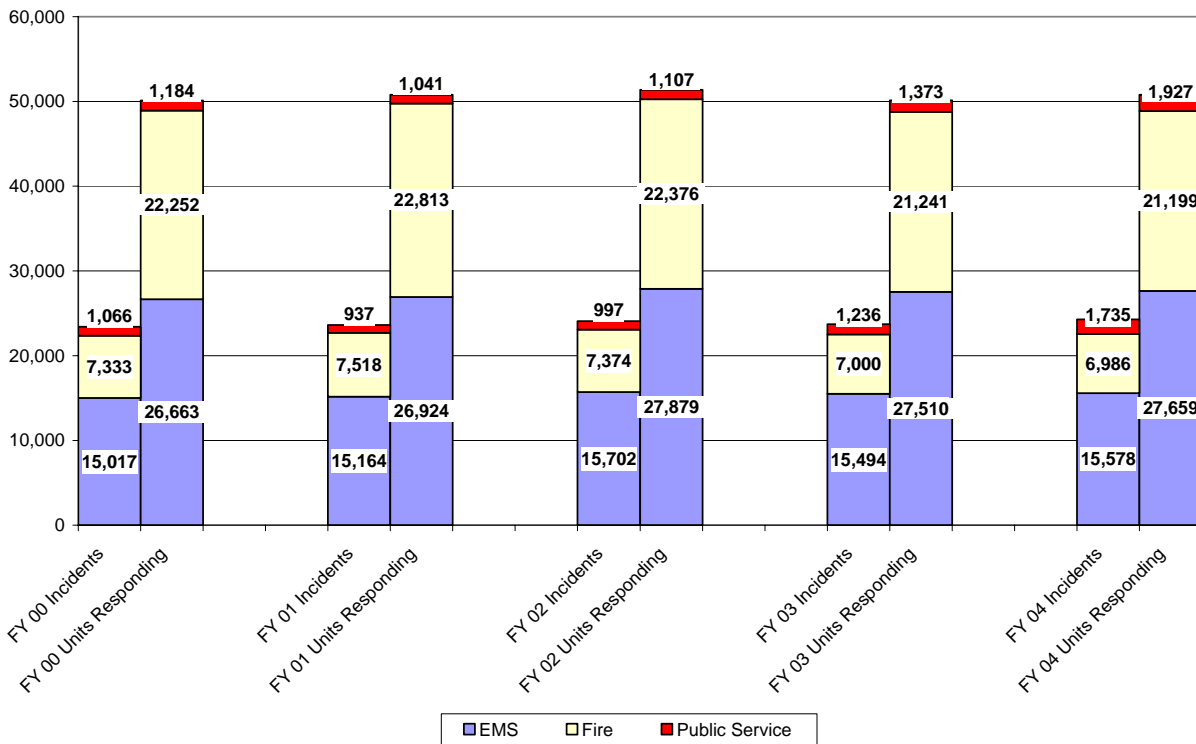
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| | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2006 Goal |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------|
| <i>Workload Measures</i> | | | | | | |
| Fire incident responses | 7,374 | 7,000 | 6,986 | 7,000 | 7,000 | 7,000 |
| EMS incident responses | 15,702 | 15,494 | 15,578 | 15,700 | 15,700 | 15,700 |
| Public service responses | 997 | 1,236 | 1,735 | 1,800 | 1,800 | 1,800 |
| Total responses | 24,073 | 23,730 | 24,299 | 24,500 | 24,500 | 24,500 |
| Total unit responses for Fire, EMS and public service incidents | 51,363 | 50,124 | 50,785 | 51,000 | 51,500 | 51,500 |
| Hazardous materials responses | 384 | 220 | 257 | 240 | 240 | 240 |
| Average training hours (per Firefighter/EMT) | 450 | 475 | 460 | 468 | 468 | 468 |
| Child safety seats inspected/installed | 739 | 500 | 741 | 750 | 750 | 750 |

❖ Total unit (vehicle) responses are a new performance measure for FY 2006. Estimates are used for actuals prior to FY 2004 and are based on the average number of units responding to an incident in FY 2004.

EMS, Fire and Public Service Incidents and Response Activity



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FUTURE BUDGET CONSIDERATIONS:

- ❖ Continue implementation of four-person staffing of heavy rescue squads and 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.
- ❖ Shift Training/Safety Officers for enhanced compliance with the Virginia and Federal Occupational Safety and Health Administration regulations (29 CFR 1910.134).
- ❖ Measuring EMS response times to the patient's side is an important goal for future data collection and evaluating service delivery. This will require technical capabilities the Department does not currently possess.
- ❖ Improvements in the health and safety of Firefighters and Paramedics will require expenditures in the areas of communications and protective equipment as well as the allocation of personnel resources to monitor regulatory compliance as required by the Occupational Safety and Health Administration (OSHA).
- ❖ Potential increases in training and operational requirements based on future changes in the National Fire Protection Association (NFPA) standards.