

TEN-YEAR HISTORY - FIRE DEPARTMENT

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	267.0	267.0	267.0	268.0	272.0	283.0	305.0	305.0	305.7	304.7
TEMPORARY										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
GRANT FUNDED										
Full-Time Equivalents	1.0	1.0	1.0	-	-	-	-	-	-	-
TOTAL FULL-TIME EQUIVALENTS	268.0	268.0	268.0	268.0	272.0	283.0	305.0	305.0	305.7	304.7
EXPENDITURES (000s)	20,501	20,350	21,946	21,880	21,998	24,440	27,767	31,012	31,561	31,674
REVENUES (000s)										
Fees	1,575	1,282	1,337	2,112	1,738	1,651	1,920	1,669	1,933	2,340
Grants	303	305	311	312	353	406	699	660	589	613
TOTAL REVENUE (000s)	1,878	1,587	1,648	2,424	2,091	2,057	2,620	2,329	2,522	2,953
NET TAX SUPPORT (000s)	18,623	18,763	20,298	19,456	19,907	22,383	25,147	28,683	29,039	28,721

PROGRAM HISTORY - FIRE DEPARTMENT

- FY 1997: - Provided partial funding for a Deputy Fire Marshal position (\$29,594, 0.5 FTE).
- Added additional revenue (\$7,600) for fire protection systems inspection fees.
- FY 1998: - Identified and reprogrammed funds (\$150,150) for replacing Self-Contained Breathing Apparatus.
- FY 1999: - Established a pilot program to prototype a daytime pool of six Firefighter/EMT Is (\$268,000 savings).
- Established a funding base totaling \$127,536 for the recruit Firefighter/EMT Is training program.
- Increased ambulance service fees for residents from \$150 to \$225 and from \$200 to \$300 for non-residents (\$280,403).
- Provided funding for the first installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998.
- FY 2000: - Provided funding (\$535,647) for Firefighter/EMT recruits training schools.
- Provided funding for the second installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998.
- FY 2001: - Provided \$576,597 and 4.0 FTE to operate two peak time Advance Life Support medic units; full year funding for the current peak time medic unit and the second unit to start operations in March 2001.
- Added \$212,142 for a three-year lease purchase of personal safety initiatives: \$75,000 for personal protective clothing; \$74,131 for sixty portable radios; \$33,359 for six thermal imaging cameras; and, \$29,652 for ten forcible entry tools.
- Added \$85,000 for contractor support for the Ambulance Billing and Collections Systems.
- Includes final installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998.
- Decreased OTIS expenditures \$215,888 reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department.
- FY 2002: - Added full year funding and staffing (\$282,900, 4.0 FTE) for the two peak time medic units Program Change Proposal approved by the County Board in FY 2001.
- Added \$146,500 for FLSA (Fair Labor Standards Act) overtime.
- Added a Human Resources Analyst position (\$63,129, 1.0 FTE).
- Added two Ambulance Billing Clerk positions and eliminated the ambulance billing contract (-\$2,183, 2.0 FTE).
- Increased overtime \$300,000.
- Added \$303,736 and 4.0 FTEs for fourth person staffing on an Engine at Fire Station 7.
- Eliminated reduction taken for Credit-for-Turnover (\$355,606).
- FY 2003: - County Board added a Public Safety Specialist (\$105,727, 1.0 FTE, of which \$23,000 was placed in the Auto Fund).
- County Board added a Fire Systems Building Inspector (\$43,326, 1.0 FTE, of which \$27,000 was placed in the Auto Fund for the purchase of a vehicle).
- The County Board converted the first peak time medic unit to full time (\$75,000).
- The County Board converted the second peak time medic unit to full time (\$280,000, 8.0 FTE).
- The County Board added a fourth person staffing to the remaining three engines (\$911,208, 12.0 FTE).
- The County Board added \$28,000 to support the Hazardous Materials and Technical Rescue Response Teams Support Units.
- Added \$360,000 to implement the Senior Firefighter program.
- Added \$224,875 for the expansion of advanced life support training, specialty training associated with the technical rescue team and the hazardous materials team and professional development.
- Added \$121,998 for scheduled equipment replacement.
- Added \$51,301 for Assessment Centers.
- Added \$41,600 for recruitment.

PROGRAM HISTORY - FIRE DEPARTMENT

- Added \$24,000 for ambulance billing software and program licenses.
- FY 2004:
- Added \$1,148,037 for the implementation of a pay pilot to create a more competitive compensation structure.
- FY 2005
- Added 1.5 FTEs for National Medical Response Team (NMRT) grant (\$127,000 expense and revenue) and 1.0 FTE for the Pentagon Chemical, Biological, Radiological and Nuclear Directorate grant (\$110,321 expense and revenue).
 - Transferred 2.0 FTEs (Fire/EMS Captain) to Office of Emergency Management
 - Added .2 FTE, Operational Medical Director (\$17,101).
 - Added \$70,000 for Firefighter/EMS required physicals.
 - Added \$55,000 for licensing and wireless connectivity for grant funded mobile data computers.