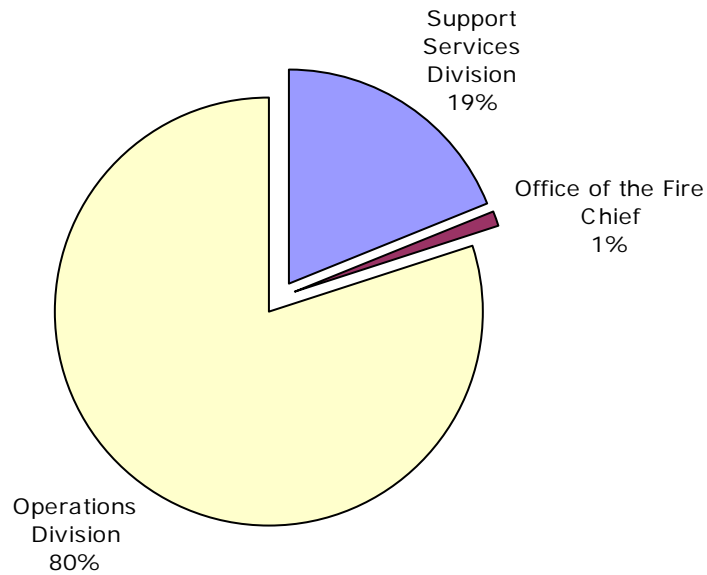
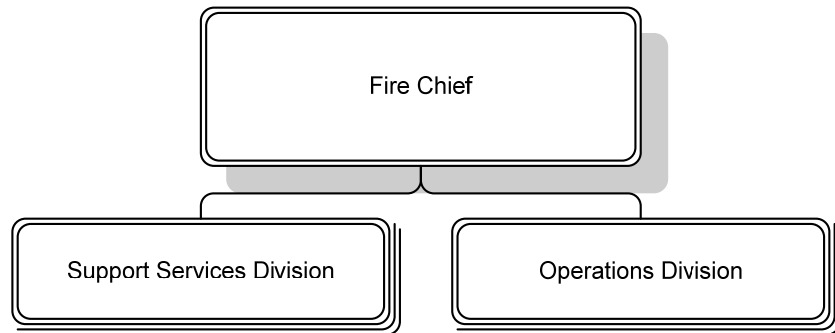


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

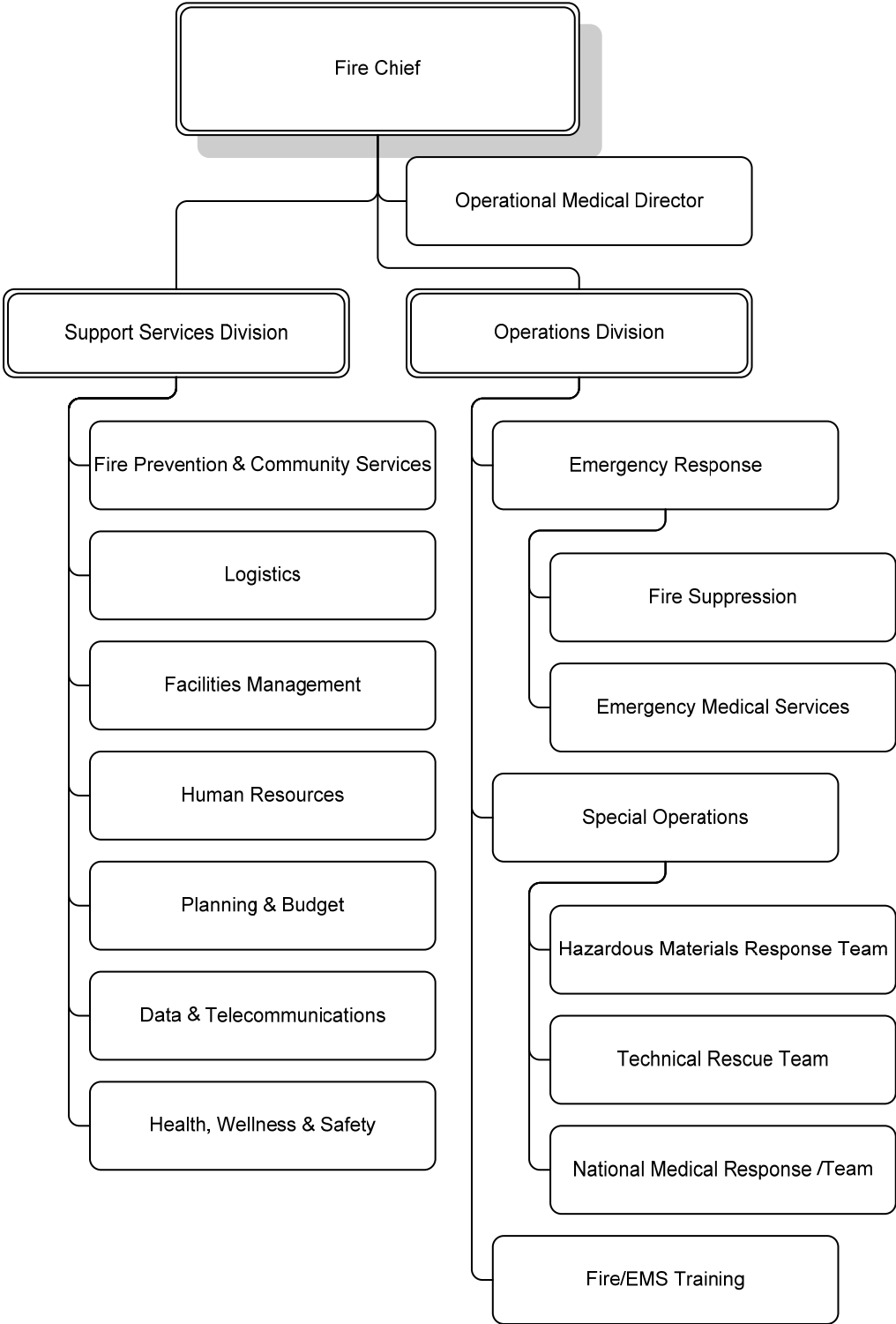
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2008 PRIORITIES

- Provide 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 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 transport collection and fire protection systems testing fee.
- Maintain and enhance effective response elements for response to terrorism events and natural disasters.
- Prepare for periodic review by the Insurance Services Organization (ISO).
- Implement a Professional Development Program.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$31,172,167	\$34,823,112	\$37,000,743	6%
Non-Personnel	5,017,971	5,145,174	5,254,707	2%
Total Expenditures	36,190,138	39,968,286	42,255,450	6%
Fees	3,558,073	2,761,633	3,395,544	23%
Grants	1,641,565	1,332,348	1,120,489	-16%
Total Revenues	5,199,638	4,093,981	4,516,033	10%
Net Tax Support	\$30,990,500	\$35,874,305	\$37,739,417	5%
Authorized FTEs	304.7	314.7	314.70	
Funded FTEs	304.7	314.7	314.70	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the Fire Department is \$42,255,450, a 6% increase from the FY 2007 revised budget. The proposed budget reflects the following changes:

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, full year funding for organizational changes and pay enhancements adopted in FY 2007, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.

- ↑ Non-personnel expenditures include the net of guideline adjustments of a decrease in utility costs (\$2,846), an increase in County vehicle charges (\$228,416), an increase in fuel for County vehicles (\$63,175), an increase in contractor costs for the proposed increase in collections (\$47,913), decreases for FY 2007 one-time funding for Fire Programs grant (\$205,618) and personal protective clothing for recruits (\$27,125).
- ↑ The revenue, net increase, is due to the increase in Ambulance billing collections (\$638,842) and an increase in the Pentagon Fire Marshall, HAZMAT and NMRT grants reflecting the corresponding increase in personnel costs (\$57,853) and decreases due to the declining balance in the SAFER grant (\$64,094), a decrease in the Falls Church billing based on the reconciliation of prior year payments (\$4,931) and a decrease for FY 2007 one-time Fire Programs grant (\$205,618).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Satisfactory Fire/EMS skill assessments	N/A	822	780	825	780	780	780
Number of fire deaths	1	0	0	1	0	0	0
Number of large loss fires (greater than \$50,000)	10	19	11	20	14	15	15
Percentage of emergency incidents reached within four minutes of dispatch	60%	77%	76%	75%	80%	80%	80%

FUTURE BUDGET CONSIDERATIONS

The following factors may impact the Fire Department’s budget in the future:

- Continue implementation of four-person staffing on the remaining two apparatus; currently two heavy rescue squads. 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.
- Staffing necessary to keep up with Fire Prevention and Life Safety Code Enforcement and Systems Testing as required by code.
- 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.