

SUPPORT SERVICES PROGRAM

PROGRAM MISSION

To support the overall mission of the Fire Department so that principal emergency response, life safety and fire protection functions can be provided in a timely, efficient and effective manner.

The Support Services Division (SSD) is composed of the following technical and administrative functions:

- **Logistics** outfits the Department. This functional area procures and distributes all firefighter personal protective equipment (turnout gear, helmets, etc.), uniforms, some EMS supplies for all uniformed members and volunteer personnel, equips all units with essential small tools and equipment, and supports extended operations. Logistics manages the Department's fleet of vehicles; works with the Department of Environmental Services (DES), Equipment Section in the specification and procurement process for all Departmental vehicles; and coordinates with the DES Equipment Section for repairs and maintenance for the fleet. Logistics also procures and maintains all small tools and equipment needed by the Department including repair and maintenance of all Self-contained Breathing Apparatus (SCBA) used by personnel.
- **Facilities Management** manages the Department's facilities (eight County owned Fire Stations, the Fire Training Academy; Fire Prevention Division, Property Section, and alternate Emergency Operations Center facility on North Hudson Street). This function coordinates with DES, General Services Bureau for all needed repairs to assure safe and livable work locations, and DES, Engineering and Capital Projects Bureau during major facility related projects, such as the Fire Station renovation project at Fire Stations 2 and 9. Additionally, this function coordinates with the City of Falls Church Department of Public Works for needed repairs and maintenance of Fire Station 6 (a joint facility between the City of Falls Church and Arlington County).
- **Telecommunications and Technology** manages the telephone and data networks for the Department and acts as the Departmental Telephone and Data Coordinator for the Department of Technology Services. Additionally, one Fire/EMS Captain has been assigned to the Emergency Communications Center (ECC) to be the Department liaison as well as managing the following: all Departmental radios, cellular telephones, pagers, the mobile data system and the Fire/EMS portion of the Computer Aided Dispatch system.
- **Health, Wellness and Safety's** mission is to assure a safe work environment for all members. HWS coordinates all health related issues for uniformed members of the Department, including: all pre-employment, periodic and annual physicals; special physicals for members of the Hazardous Materials Response Team, coordination with the Department of Human Services (DHS) Occupational Health Unit for other health related services; and, coordination with DHS and the Human Resources Department, and outside contractors to assist members returning to duty from occupational injuries or illnesses. Additionally, the safety function monitors the Department's compliance with National Fire Protection Association Standard 1500 – Firefighter Health and Safety Standards; serves as staff to the Health and Wellness committee that conducts the accident review and injury prevention program, and responds to emergency incidents as the Incident Safety Officer.
- **Human Resources Management** provides administrative support to Departmental personnel. This support includes: recruitment and processing of applicants; payroll; personnel actions; maintenance of employee records; promotional processes and other related services. Administrative support functions include human resources management, ambulance billing and collection, special projects, and administrative/clerical support.
- **Financial Management** provides support for all programs concerning expenditures made and revenues collected by the Department. This support includes developing, implementing,

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monitoring and managing the Department's yearly financial plan; and managing the ambulance billing and fee collection services.

- **Data and Infrastructure Support** provides the necessary products and support for communications and decision making within the Department. This section manages all Departmental records and reports, develops reports, patterns and profiles in order for senior management to make critical and time-sensitive decisions. These include liaison with the Department of Technology Services, Police Department, ECC, DES, etc., to provide for the Department's portion of the County Public Safety Data Network, the Fire/EMS Records Management System (FRMS), and the County wide Pictometry GIS/Aerial photography program.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,614,431	\$1,680,343	\$1,720,323	2%
Non-Personnel	4,213,599	4,494,362	4,588,221	2%
Total Expenditures	5,828,030	6,174,705	6,308,544	2%
Total Revenues	2,513,288	1,609,527	2,042,751	27%
Net Tax Support	\$3,314,742	\$4,565,178	\$4,265,793	-7%
Authorized FTEs	16.0	16.0	16.0	
Funded FTEs	16.0	16.0	16.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, 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 (\$18,520), 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) and a decrease for the FY 2007 revised one-time funding for fire fighting equipment and protective clothing (\$227,125).
- ↑ The revenue, net increase is due to the increase in Ambulance billing collections (\$638,842) and a decrease for the FY 2007 one-time Fire Programs grant (\$205,618).

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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
Firefighter injuries investigated	120	119	94	61	80	50	45
Apparatus accidents investigated	55	53	55	54	55	51	51
FF/EMT I trainees passing trainee examination	14	25	28	21	48	24	24
Department facilities passing safety inspection	14	14	14	14	14	14	14

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Capital projects underway	3	3	3	3	3	2	2
FF/EMT applications received and processed	1,200	1,122	1,400	1,882	1,600	2,000	2,000

FUTURE BUDGET CONSIDERATIONS

- Funding recommendations of the Fire Station relocation study.
- Funding a Fire Department Headquarters suitable to meet mission needs.
- Training additional Firefighter/Emergency Medical Technician Trainees to meet operational and staffing requirements may require additional personnel resources at the Fire Training Academy.