

FIRE PREVENTION, CODE ENFORCEMENT, INVESTIGATIONS AND EDUCATION PROGRAM

PROGRAM MISSION

To reduce threats to life, property and the environment through education, inspection, enforcement, and community service.

This program enforces the Fire Prevention Code; enforces requirements in the County code in order to insure public building safety; educates the public, investigates the causes of fires, explosions and environmental crimes and renders safe all identified hazardous devices. These functions will be accomplished through comprehensive Fire Prevention Code inspections and ongoing training in the community. Investigations are conducted to determine origin and cause of fires or explosions and determine the circumstances or person responsible for spills, leaks and/or clean up of environmental incidents. In addition, this program provides fire safety education to the community which includes civic associations, school children, businesses, organizations, hotels, motels, medical facilities, and municipal employees. Additionally, the Public Education Program evaluates evacuation plans, which include organizing fire brigades for high-rise buildings, coordinating fire safety programs between fire stations and public schools.

The proposed budget provides funding to continue inspections of places of assembly during hours of peak activity, continue the tests of high-rise buildings fire protection systems, expanded code enforcement activities by Shift Fire Marshals, continuing "Operation Fire Safe" (the smoke detector give away and installation program) supported by fire operations units, continuation of the "Risk Watch Program" in County Schools at a rate of one school per year, and the "Remembering When Program" for all seniors living in Arlington.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,485,803	\$1,686,463	\$1,542,146	-9%
Non-Personnel	167,667	151,446	151,446	-
Total Expenditures	1,653,470	1,837,909	1,693,592	-8%
Total Revenues	434,652	425,150	363,962	-14%
Net Tax Support	\$1,218,818	\$1,412,759	\$1,329,630	-6%
Authorized FTEs	14.0	14.0	14.0	
Funded FTEs	14.0	14.0	14.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The decrease in personnel is a result of including pay enhancement and reorganization funding for the Fire Marshall's Office in the FY 2007 revised in anticipation of a reorganization not yet implemented and not included in the FY 2008 proposed budget.
- ↓ Revenue decreased due to a decrease in the Falls Church billing based on the reconciliation of prior year payments.

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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
Violations cited	670	923	820	854	950	850	950
Fires investigated	136	158	123	126	160	125	125
Environmental crimes investigated	3	4	9	18	24	24	24

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Inspections conducted	N/A	1,024	1,163	886	1,200	1,000	1,200
Systems tests conducted	88	56	174	285	175	175	285
Fire Prevention Code permits issued	820	730	830	745	750	750	750

- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections. Actuals are not available prior to FY 2004.

FUTURE BUDGET CONSIDERATIONS

- Additional Fire Prevention resources to manage growth in development and increase the systems testing program.
- As recommended in the TriData report, the public education unit should be increased by at least one full-time public educator and one administrative assistant.