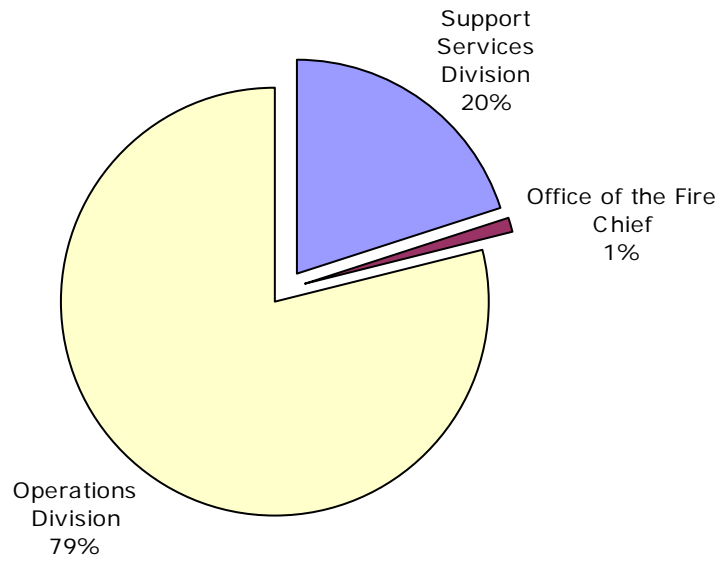
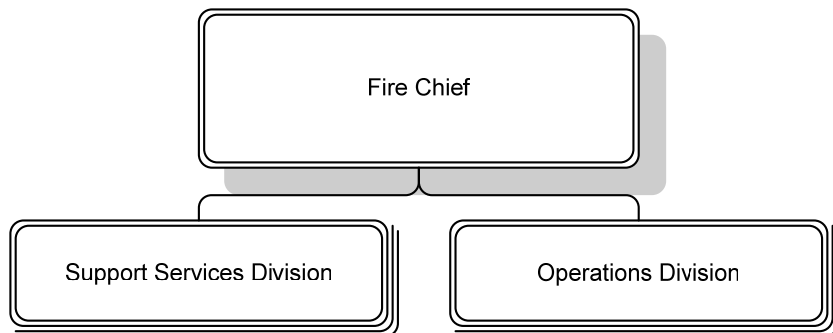


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

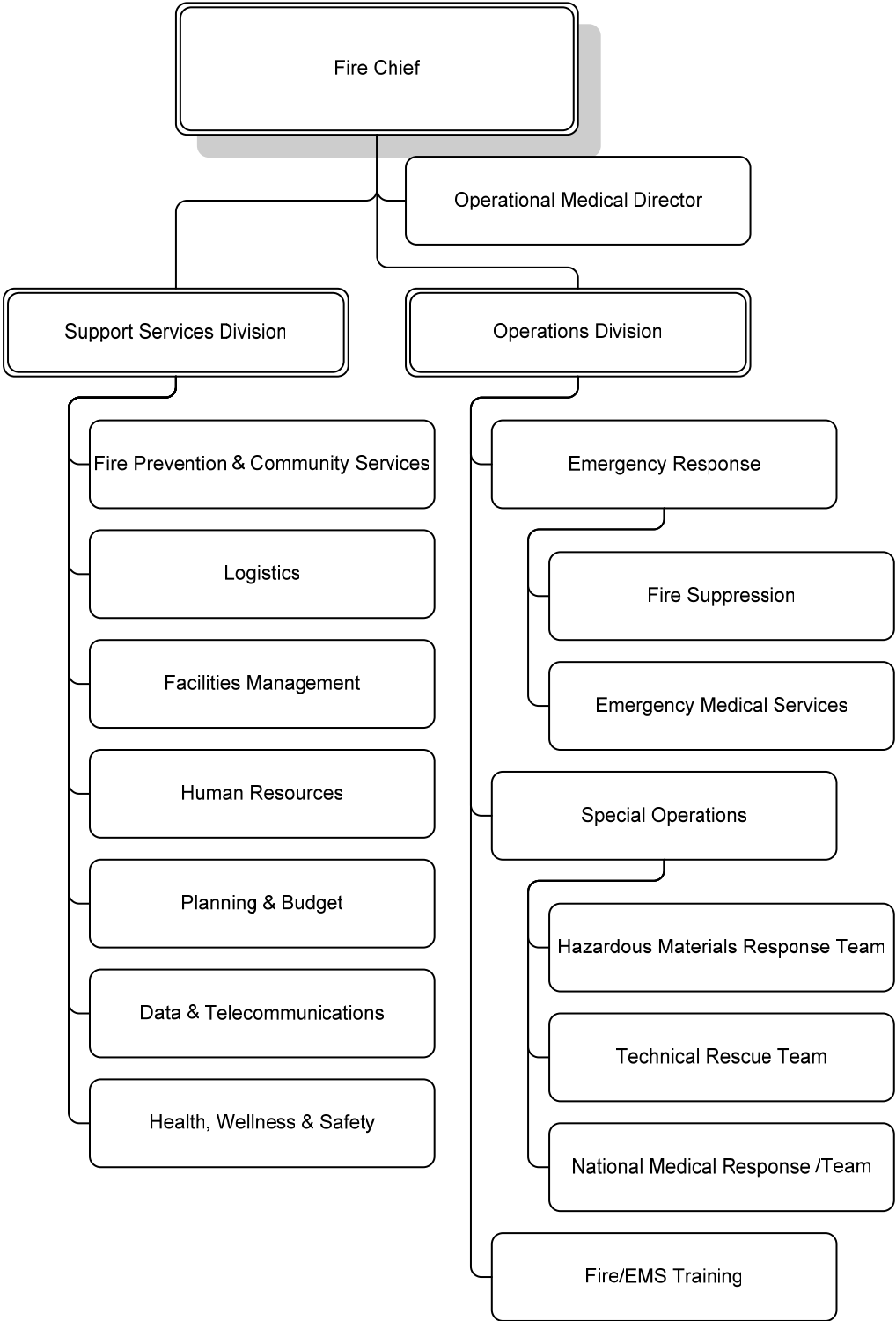
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

- Maintain 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$28,014,646	\$28,772,315	\$32,018,836	11%
Non-Personnel	4,334,369	4,488,855	5,044,527	12%
Total Expenditures	32,349,015	33,261,170	37,063,363	11%
Fees	2,297,051	2,739,735	2,761,633	1%
Grants	263,979	612,996	852,063	39%
Total Revenues	2,561,030	3,352,731	3,613,696	8%
Net Tax Support	\$29,787,985	\$29,908,439	\$33,449,667	12%
Authorized FTEs	305.7	304.7	306.7	
Frozen FTEs	-	-	-	
Funded FTEs	305.7	304.7	306.7	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Fire Department is \$37,063,363, an 11% increase from the FY 2006 adopted budget. The proposed budget reflects the following changes:

- ↑ A two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and both the impact of public safety pay enhancements and the full-year impact of overtime policy revisions approved in FY 2006.

- ↑ Personnel also includes 2.0 FTE Fire Marshals performing at the Pentagon with a chargeback, in total to Pentagon, Department of Defense.
- ↑ Non-personnel increases (\$555,672) include a base decrease for County telephone charges from DTS (\$21,707) offset by a base increase which reflects the impact of the FY 2006 supplemental appropriation for the Fire Marshals at the Pentagon (\$23,786) as well as increases for fuel for County vehicles (\$104,562), for utilities (\$36,686), for inflationary increases to contracts (\$50,404) and for increases for County vehicle rental (\$361,941) The auto fund increases include annual increases for maintenance and replacement, an increase for lease financing a ladder truck from the Phase II replacement plan and an increase for Phase III of the ACFD vehicle replacement plan.
- ↑ Revenue increased mainly due to grant funding received to fully offset the cost of the two new Fire Marshals (\$226,318).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Satisfactory Fire/EMS skill assessments	N/A	N/A	822	780	780	780	780
Number of fire deaths	0	1	0	0	0	0	0
Number of large loss fires (greater than \$50,000)	9	10	19	11	14	14	0
Percentage of emergency incidents reached within five minutes of dispatch	64%	60%	77%	76%	78%	80%	80%

FUTURE BUDGET CONSIDERATIONS

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

- Continue implementation of four-person staffing of two heavy rescue squads and two remaining 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.
- Potential increases in training and operational requirements based on future changes in the National Fire Protection Association (NFPA) standards.
- 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.