

**FIRE/EMS OPERATIONS PROGRAM**

**PROGRAM MISSION**

To reduce or eliminate threats to life, property and the environment through effective emergency and non-emergency response to requests for service.

The program continues the expansion of the Division's training efforts to increase the number of Advanced Life Support providers in order to staff paramedic engine companies, improve the management skills of Fire Department officers, and continue the focus on emergency management and preparing emergency responders for dealing with acts of terrorism. In addition, the program will continue ensuring that all residents of Arlington are protected with a working smoke detector in the home. Components of this effort include increased contact and education of apartment complex managers, smoke detector giveaways and installations, and increased public education. This program will continue to expand the response capacity of the hazardous materials and technical rescue functions in order to provide for self-sustained operations if regional events are not able to provide sufficient mutual aid.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$24,973,407	\$25,889,363	\$28,585,529	10%
Non-Personnel	590,722	610,729	625,844	2%
<b>Total Expenditures</b>	<b>25,564,129</b>	<b>26,500,092</b>	<b>29,211,373</b>	<b>10%</b>
<b>Total Revenues</b>	<b>1,399,947</b>	<b>1,754,691</b>	<b>1,784,637</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$24,164,182</b>	<b>\$24,745,401</b>	<b>\$27,426,736</b>	<b>11%</b>
Authorized FTEs	274.5	274.5	274.5	
Funded FTEs	274.5	274.5	274.5	

**SIGNIFICANT BUDGET HIGHLIGHTS**

The Fire/EMS Operations Program budget reflects:

- ↑ 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 during FY 2006.
- ↑ Increases for non-personnel include an inflationary increase for EMS supplies (\$5,700) and some miscellaneous reallocations between ACFD programs.

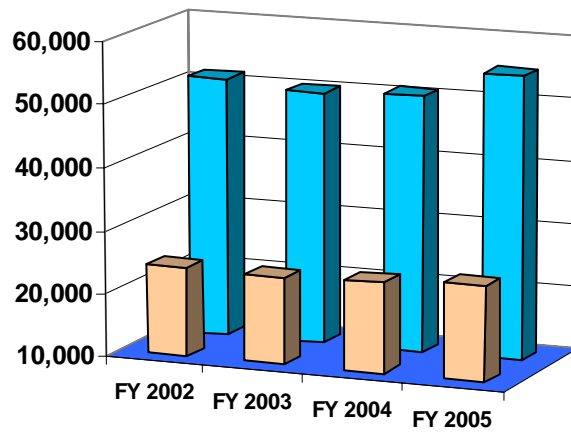
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**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average response time	4.2	4.3	4.4	3.6	4.3	4.0	4.0
Satisfactory Fire/EMS skill assessments	N/A	N/A	822	780	780	780	780
Estimated non-vehicle fire loss (millions)	\$1.90	\$3.00	\$2.20	\$2.46	\$2.20	\$2.20	\$2.20
Percentage of emergency incidents reached within five minutes of dispatch	64%	60%	77%	76%	78%	80%	80%
Fire incident responses	7,374	7,000	6,986	7,483	7,000	7,000	7,000
EMS incident responses	15,702	15,494	15,578	16,258	15,700	16,421	16,421
Public service responses	997	1,236	1,735	1,456	1,800	1,471	1,471
<b>Total responses (Fire, EMS and Public Service)</b>	<b>24,073</b>	<b>23,730</b>	<b>24,299</b>	<b>25,197</b>	<b>24,500</b>	<b>24,891</b>	<b>24,891</b>
Total unit responses for Fire, EMS and public service incidents	51,362	50,124	50,785	55,082	51,500	55,633	55,633
Hazardous materials responses	384	220	257	265	240	240	240
Average Firefighter training hours each	N/A	N/A	N/A	360	360	360	360
Average ALS training hours each	N/A	N/A	N/A	183	190	195	195
Average BLS training hours each	N/A	N/A	N/A	20	26	28	28

- Total unit (vehicle) responses are a new performance measure for FY 2006. Estimates are used for actuals prior to FY 2004 and are based on the average number of units responding to an incident in FY 2004.

**Fire/EMS/PS Incident & Units Response Activity  
By Fiscal Year**



	FY 2002	FY 2003	FY 2004	FY 2005
Incidents	24,073	23,730	24,299	25,227
Unit Movements	51,362	50,124	50,785	55,082

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**FUTURE BUDGET CONSIDERATIONS**

- Shift Training/Safety Officers for enhanced compliance with the Virginia and Federal Occupational Safety and Health Administration regulations (29 CFR 1910.134).
- Measuring EMS response times to the patient's side is an important goal for future data collection and evaluating service delivery. This will require technical capabilities the Department does not currently possess.
- Improvements in the health and safety of Firefighters and Paramedics will require expenditures in the areas of communications and protective equipment as well as the allocation of personnel resources to monitor regulatory compliance as required by the Occupational Safety and Health Administration (OSHA).
- Replacement of technology such as mobile data computers, the command unit and data systems.
- Potential increases in training and operational requirements based on future changes in the National Fire Protection Association (NFPA) standards.