

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. Additionally, this function manages and coordinates the periodic cleaning of all firefighter protective clothing with the Health, Wellness and Safety Officer as well as managing and distributing all intradepartmental mail. Furthermore, Logistics has an additional mission to manage the Department's fleet of vehicles. Logistics works with the Department of Environmental Services (DES), Equipment Section in the specification and procurement process for all Departmental vehicles. Additionally, this function coordinates with the DES Equipment Section for repairs and maintenance for the fleet. Lastly, Logistics 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.

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- **Financial Management** provides support for all programs concerning expenditures made and revenues collected by the Department. This support includes developing, implementing, 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,488,902	\$1,475,259	\$1,599,002	8%
Non-Personnel	3,621,516	3,753,821	4,267,237	14%
Total Expenditures	5,110,418	5,229,080	5,866,239	12%
Total Revenues	904,051	1,403,909	1,403,909	-
Net Tax Support	\$4,206,367	\$3,825,171	\$4,462,330	17%
Authorized FTEs	17.0	16.0	16.0	
Funded FTEs	17.0	16.0	16.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed 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 in FY 2006.
- ↑ Non-personnel costs reflect increases for fuel for County vehicles (\$104,562), utilities (\$36,686) and inflationary increases for contracts (\$42,349) and for County vehicle rental (\$361,941). The County vehicle rental increase includes an increase for the routine maintenance and replacement plus increases for Phase II and Phase III of the ACFD vehicle replacement plan. The increases are partially offset by decreases in County telephone charges from DTS (\$21,707) and miscellaneous reallocation (\$10,415) to other 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
Firefighter injuries investigated	136	120	119	94	80	80	50
Apparatus accidents investigated	80	55	53	55	75	75	75
FF/EMT I trainees passing trainee examination	22	14	25	28	20	48	48
Department facilities passing safety inspection	14	14	14	14	14	14	14
Firefighters receiving physical examinations	289	302	306	315	323	341	341
SCBA test/compliance evaluation (OSHA requirement)	184	184	184	216	216	216	216
Respiratory fit tests performed (OSHA requirement)	267	360	269	313	313	313	313
Capital projects underway	1	3	3	3	3	3	3
FF/EMT applications received and processed	1,124	1,200	1,122	1,400	1,600	1600	1600

- Respiratory fit tests performed fluctuates each year based on turnover, number of recruits and number replaced.
- FF/EMT applications received and processed are projected to increase starting in FY 2005 due to changing from recruiting for a finite time frame with a specified closing date each year to an open recruitment process with no closing date.

FUTURE BUDGET CONSIDERATIONS

- Funding recommendations of the Fire Station relocation study
- Funding a Fire Department Headquarters suitable to meet mission needs.
- Addition of Shift Wellness-Safety-Training Officers for enhanced compliance with the Virginia and Federal Occupational Safety and Health Administration regulations (29 CFR 1910.134)
- Training additional Firefighter/Emergency Medical Technician Trainees to meet operational and staffing requirements may require additional personnel resources at the Fire Training Academy