

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

## 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 Adopted	% Change '06 to '07
Personnel	\$28,014,646	\$28,772,315	\$32,473,378	13%
Non-Personnel	4,334,369	4,488,855	4,918,049	10%
<b>Total Expenditures</b>	<b>32,349,015</b>	<b>33,261,170</b>	<b>37,391,427</b>	<b>12%</b>
Fees	2,297,051	2,739,735	2,761,633	1%
Grants	263,979	612,995	1,126,730	84%
<b>Total Revenues</b>	<b>2,561,030</b>	<b>3,352,730</b>	<b>3,888,363</b>	<b>16%</b>
<b>Net Tax Support</b>	<b>\$29,787,985</b>	<b>\$29,908,440</b>	<b>\$33,503,064</b>	<b>12%</b>
Authorized FTEs	305.7	304.7	314.7	
Funded FTEs	305.7	304.7	314.7	

## SIGNIFICANT BUDGET CHANGES

The FY 2007 adopted budget for the Fire Department is \$37,391,427, a 12% increase from the FY 2006 adopted budget. The adopted budget reflects the following changes:

- ↑ County Board added 8.0 FTEs and \$455,022 personnel funding with \$274,667 revenue from Department of Homeland Security, Staffing for Adequate Fire and Emergency Response (SAFER) grant to provide a fourth Firefighter/EMT position on two additional fire apparatus currently staffed with only three Firefighter/EMTs.
- ↑ 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 full-year funding 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 (\$429,194) include decreases for County telephone charges from DTS (\$21,707), the transfer of lease purchase funding (\$126,478) from ACFD to Non-Departmental accounts, 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).