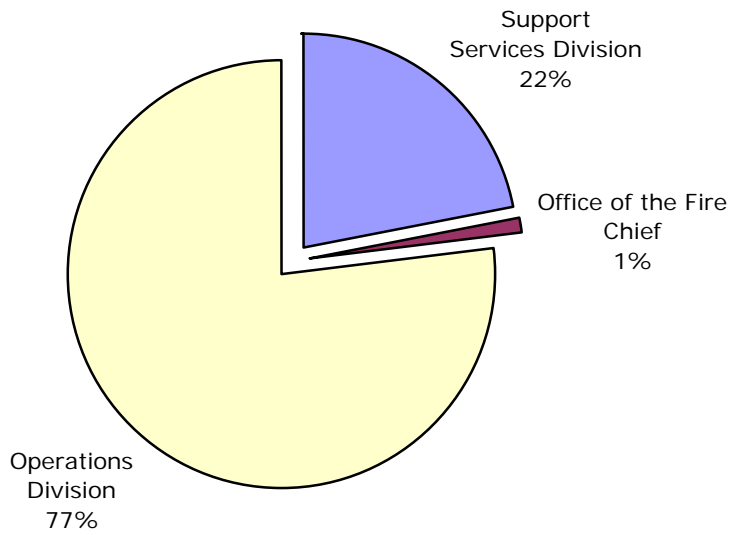
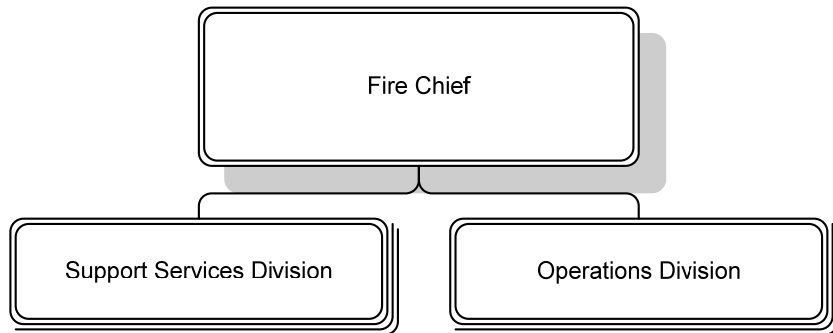


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

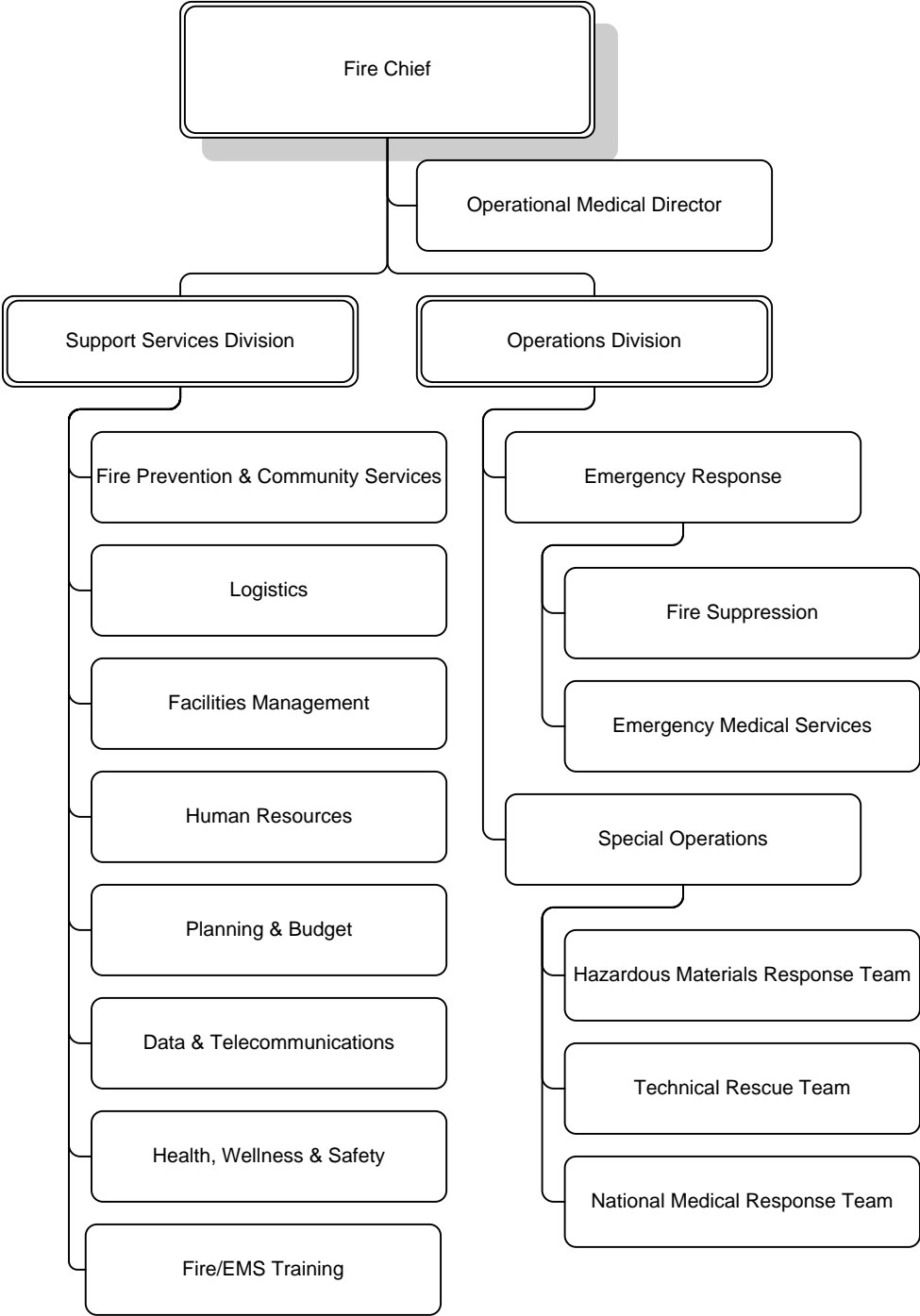
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

- Provide 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.
- Maintain and enhance effective response elements for response to terrorism events and natural disasters.
- Prepare for review by the Insurance Services Organization (ISO).
- Continue a Professional Development Program.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$35,728,946	\$38,099,739	\$40,247,688	6%
Non-Personnel	5,582,939	5,553,407	6,315,576	14%
Total Expenditures	41,311,885	43,653,146	46,563,264	7%
Fees	4,146,228	3,395,544	4,892,257	44%
Grants	1,709,307	1,120,489	1,187,889	6%
Total Revenues	5,855,535	4,516,033	6,080,146	35%
Net Tax Support	\$35,456,350	\$39,137,113	\$40,483,118	3%
Permanent FTEs	314.5	320.50	321.00	
Temporary FTEs	0.2	0.20	0.30	
Total Authorized FTEs	314.7	320.70	321.30	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Fire Department is \$46,563,264, a seven percent increase from the FY 2008 revised budget. The proposed budget reflects the following changes:

- ↑ Personnel expenses reflect normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance. The budget also includes additional funding for overtime expenses (\$312,821), recruitment classes (\$156,494) and grant funding increases for overtime and 0.6 FTE (\$122,562). The increases are partially offset by decreases due to 1.0 frozen FTE (\$53,497), 2.0 uniformed FTEs

converted to civilian positions (\$53,995), and the conversion of 2.0 grant funded uniformed positions into fee supported civilian positions (\$65,241).

- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments, and non-discretionary contractual increases (\$41,134). Expenditures also reflect increases for special telephone expenses (\$79,934), maintenance for mobile data terminals (MDT) (\$51,165), operating supplies (\$164,948), protective clothing for the Firefighters (\$289,906), an increase in the ambulance billing contract due to higher revenue projections (\$57,087), and additional Fire Programs grant for operating equipment (\$245,507). The increases are partially offset by reductions in a variety of accounts including training, operating equipment and travel (\$167,512).
- ↑ Fee revenues reflect higher projections in ambulance fees based on FY 2007 actual revenues and fee increases (\$726,158), additional revenue in the Fire Inspection Program due to an increase of the system inspection fee from \$85/hour to \$130/hour (\$210,600) and a new charge of \$130/hour for inspection of permitted buildings (\$379,080), and an increase in Falls Church reimbursements (\$180,874).
- ↑ Grant revenues include increases in Fire Programs grant (\$245,507), the National Metropolitan Response Team grant (\$114,673), the Pentagon Force Protection Agency grant (\$32,249), partially offset by a decrease from the phase out in the Staffing for Adequate Fire & Emergency Response (SAFER) grant (\$82,667) and the elimination of the Pentagon Fire Marshalls grant (\$242,362).

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Satisfactory Fire/EMS skill assessments	100%	100%	100%	100%	100%	100%	100%
Number of fire deaths	0	0	1	0	0	0	0
Number of large loss fires (greater than \$50,000)	19	11	20	16	15	15	15
Percentage of emergency incidents reached within four minutes of dispatch	77%	76%	56%	57%	57%	57%	57%

- The four minute response time goal consists of one minute from time of dispatch to get underway and three minutes driving time to arrive on scene for all calls. Prior to FY 2006, response time included ECC processing time over which the Department has no control.

FUTURE BUDGET CONSIDERATIONS

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

- Additional Fire and Emergency Medical Services resources to meet the continued development and increased density growth within Arlington.
- Staffing necessary to keep up with Fire Prevention and Code Enforcement and Systems Testing as required by code.
- Need for advanced simulation in training to include tactical decision making and driving so department personnel can learn in a safe, controlled environment and performance can be measured, recorded and assessed to provide guidelines for succeeding phases of training.