

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 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 working to ensure that 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 jurisdictions are not able to provide sufficient mutual aid.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$32,162,472	\$34,506,112	\$35,581,029	3%
Non-Personnel	356,738	515,040	402,131	-22%
Total Expenditures	32,519,210	35,021,152	35,983,160	3%
Total Revenues	2,441,382	2,109,320	2,354,449	12%
Net Tax Support	\$30,077,828	\$32,911,832	\$33,628,711	2%
Permanent FTEs	282.5	288.50	281.0	
Temporary FTEs	-	-	-	
Authorized FTEs	282.5	288.50	281.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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 a 0.5 FTE in the National Medical Response Team program (\$85,233) and overtime expenses in the Pentagon Force Protection Agency program (\$20,000). The increases are partially offset by decreases due to the reallocation of 5.0 FTEs to Fire Prevention and 3.0 FTEs to Support Services based on FY 2007 departmental reorganization.
- ↓ Non-personnel expenditures reflect reductions in a variety of accounts including training (\$92,794) and equipment repairs (\$10,960), partially offset by utility cost increases based on anticipated rate adjustments (\$4,724).
- ↑ Revenues include increases in Falls Church reimbursements (\$180,874), the National Metropolitan Response Team grant (\$114,673), the Pentagon Force Protection Agency grant (\$32,249) and a decrease from the phase out in the Staffing for Adequate Fire & Emergency Response grant (\$82,667).

FIRE/EMS OPERATIONS PROGRAM

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
Average response time (minutes)	4.4	3.6	3.6	4.0	4.0	4.0	4.0
Satisfactory Fire/EMS skill assessments	100%	100%	100%	100%	100%	100%	100%
Estimated non-vehicle fire loss (millions)	\$2.20	\$2.46	\$9.47	\$4.25	\$5.00	\$5.00	\$5.00
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.

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Fire incident responses	6,986	7,483	7,921	8,157	8,000	8,000	8,000
EMS incident responses	15,578	16,258	15,656	15,976	16,000	16,000	16,000
Public service responses	1,735	1,456	1,649	1,527	1,700	1,600	1,600
Total units responding for Fire, EMS and public service incidents	50,785	55,082	48,902	51,649	49,276	55,000	55,000
Hazardous materials responses	257	265	1,016	1,056	1,000	1,000	1,000
Firefighter training hours	N/A	N/A	N/A	81,115	82,000	82,000	82,000
ALS training hours	N/A	N/A	N/A	15,850	16,000	16,000	16,000
BLS training hours	N/A	N/A	N/A	13,900	14,000	14,000	14,000

FUTURE BUDGET CONSIDERATIONS

- Adding an eighth Medic Unit due to the increased service demands and training requirements.
- 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.