

FIRE PREVENTION, CODE ENFORCEMENT, INVESTIGATIONS AND EDUCATION PROGRAM

PROGRAM MISSION

To reduce threats to life, property and the environment through education, inspection, enforcement, and community service.

This program enforces the Fire Prevention Code; enforces requirements in the County code in order to ensure public building safety; educates the public, investigates the causes of fires, explosions and environmental crimes and renders safe all identified hazardous devices. These functions are accomplished through comprehensive Fire Prevention Code inspections and ongoing training in the community. Investigations are conducted to determine origin and cause of fires or explosions and determine the circumstances or person responsible for spills, leaks and/or clean up of environmental incidents. In addition, this program provides fire safety education to the community which includes civic associations, school children, businesses, organizations, hotels, motels, medical facilities, and municipal employees. Additionally, the Public Education Program evaluates evacuation plans, which include organizing fire brigades for high-rise buildings, and coordinating fire safety programs between fire stations and public schools.

The proposed budget provides funding to continue inspections of places of assembly during hours of peak activity, continue the tests of high-rise buildings fire protection systems, expanded code enforcement activities by Shift Fire Marshals, continuing "Operation Fire Safe" (the smoke detector give away and installation program) supported by fire operations units, continuation of the "Risk Watch Program" in County Schools at a rate of one school per year, and the "Remembering When Program" for all seniors living in Arlington.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,554,245	\$1,560,901	\$2,126,751	36%
Non-Personnel	91,082	151,446	142,225	-6%
Total Expenditures	1,645,327	1,712,347	2,268,976	33%
Total Revenues	198,410	363,962	711,281	95%
Net Tax Support	\$1,446,917	\$1,348,385	\$1,557,695	16%
Permanent FTEs	14.0	14.0	19.0	
Temporary FTEs	-	-	-	
Authorized FTEs	14.0	14.0	19.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personal expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. Personnel expenses also reflect the transfer of 5.0 FTE from Operations for Code enforcement and investigations, partially offset by the conversion of 2.0 FTEs for grant funded uniformed positions into fee supported civilian positions (\$65,241).
- ↓ Non-personnel expenses reflect reductions in a variety of accounts (\$9,221) such as equipments repairs and memberships.

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↑ Increase in revenue is due to a proposed change in 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), partially offset by 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
Violations cited	923	820	854	1,674	1,000	1,000	1,000
Fires investigated	158	123	126	93	90	90	90
Environmental crimes investigated	4	9	18	0	10	10	10
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Inspections conducted	1,024	1,163	886	2,551	2,500	3,000	3,000
Systems tests conducted	56	174	285	58	60	200	200
Fire Prevention Code permits issued	730	830	745	815	1,185	1,185	1,185

- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections.
- In FY 2009, the number of system tests conducted is estimated to increase due to the conversion of 2.0 grant-funded FTEs to fee-supported positions that will be fully dedicated to witness fire protection system tests.