

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. Logistics manages the Department's fleet of vehicles; works with the Department of Environmental Services (DES), Equipment Section in the specification and procurement process for all Departmental vehicles; and coordinates with the DES Equipment Section for repairs and maintenance for the fleet. Logistics also 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. 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. 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 (CAD) 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, 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. Working in conjunction with the Human Resources Department, 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.
- **Financial Management** provides support for all programs concerning expenditures made and revenues collected by the Department. This support includes developing, implementing,

**SUPPORT SERVICES PROGRAM**

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. Staff works with the Department of Technology Services, Police Department, ECC, and DES 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 Geographic Information System (GIS)/Aerial photography program.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,730,462	\$1,741,245	\$2,198,332	26%
Non-Personnel	5,133,738	4,886,921	5,771,220	18%
<b>Total Expenditures</b>	<b>6,864,200</b>	<b>6,628,166</b>	<b>7,969,552</b>	<b>20%</b>
<b>Total Revenues</b>	<b>3,215,743</b>	<b>2,042,751</b>	<b>3,014,416</b>	<b>48%</b>
<b>Net Tax Support</b>	<b>\$3,648,457</b>	<b>\$4,585,415</b>	<b>\$4,955,136</b>	<b>8%</b>
Permanent FTEs	16.0	16.0	19.0	
Temporary FTEs	-	-	-	
<b>Authorized FTEs</b>	<b>16.0</b>	<b>16.0</b>	<b>19.0</b>	

**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. Personnel expenses also reflect the reallocation of 3.0 FTEs from Operations for Logistics, partially offset by reductions due to a conversion of 2.0 uniformed positions to civilian positions (\$53,995) and 1.0 frozen FTE (\$53,497).
- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments, and non-discretionary contractual increases (\$36,288). The expenditures also include an increase in the Fire Programs grant for operating equipment (\$245,507), additional funding for the ambulance billing contract (\$57,087) due to greater revenue projections, special telephone expenses (\$79,934), maintenance of mobile data terminals (\$51,165), protective clothing for the Firefighters (\$289,906) and operating supplies (\$164,948). In addition, the budget reflects reductions in a variety of accounts including equipment repairs (\$30,540).
- ↑ The revenue includes an increase in ambulance fees based on FY 2007 actual fees collected and rate increases (\$726,158), and additional funding for the Fire Programs grant (\$245,507).
- Ambulance fees are proposed to increase from \$300 to \$400 for Basic Life Support Emergency; from \$400 to \$500 for Advanced Life Support-1 Emergency; from \$550 to \$675 for Advanced Life Support-2 Emergency; and from \$7.50 to \$10.00 per mile for the transport mileage charge.

**SUPPORT SERVICES 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
Firefighter injuries investigated	119	94	61	73	50	50	50
Apparatus accidents investigated	53	55	54	41	51	40	40
FF/EMT I trainees passing trainee examination	94%	91%	95%	100%	85%	92%	100%
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%	100%
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Capital projects underway	3	3	3	3	3	2	2
FF/EMT applications received and processed	1,122	1,400	1,882	0	2,000	2,000	2,000

- Applications received and processed are calculated from the beginning to the end dates on the job announcement. No job announcements were necessary in FY 2007 due to the previous job announcement ending the last month of FY 2006.

**FUTURE BUDGET CONSIDERATIONS**

- Training additional Firefighter/Emergency Medical Technician Trainees to meet operational and staffing requirements may require additional personnel resources at the Fire Training Academy.