

General Fund

FIRE DEPARTMENT: Don Crowson, Fire Chief

Department Narrative

The Fire Department is responsible for fire suppression and rescue, advanced life support, emergency medical services, vehicle extrication, hazardous materials response, high angle confined space and swift water rescue, gas well response, explosive ordinance disposal, fire cause determination, fire and life safety inspections, emergency management, special events public safety, public health, community service, public education, ambulance performance oversight, 9-1-1 Dispatch Center oversight, and homeland security grant administration. The Arlington Fire Department team's mission is to meet and exceed our community's need and expectations by providing high quality emergency response, life safety and community support services.

At A Glance

- 357 Authorized Positions
- 323 Sworn Positions
- 34 Civilian Positions
- Budget Break Down
- Personnel Services \$37,646,555
- Operating Expenses 6,766,684
- Capital Outlay 2,227,375
- **Total** **\$46,640,614**

Goals and Objectives

- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and improve Department Recruitment Pools
- **Goal:** Seek New or Alternative Funding Sources
 - **Objective:** Organize to Improve Cost Recovery and Enhance Funding
- **Goal:** Improve Operational Efficiency
 - **Objective:** Study Areas for Possible Efficiency Implementation
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Support and Promote the Health and Well Being of the COA Community
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings.

Budget Highlights

- Increased Recurring Funding for Prevention Pay Adjustment \$206,965
- Increased Recurring Funding for Uniforms and Protective Equipment \$196,900
- One-time Funding for Viridian/Trinity River Rescue Capability \$83,991
- One-time Funding for Heavy Fleet Replacement \$2,172,000
- Added 18 FT Sworn Firefighters, Funded through Overtime Savings
- Reduced Recurring Funding for EMS Supplies \$10,000

Revenue Highlights

- Fire Permits – \$169,000
- Inspection & Re-Inspection Fees – 290,000
- Operational permits – 200,000
- Applicant Fees – 60,000
- **Total -** **\$719,000**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

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Scorecard

Fire Department Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:20	5:31	5:22	5:20
Fires – Response objective = 320 seconds or (5:20)	5:10	5:16	5:27	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:22	5:13	5:13	5:00
Fire Prevention Business Inspections	15,199	15,652	5,818	15,500
Fire Prevention Business Violations Addressed	6,375	4,947	4,319	NA
AISD Fire Academy Completion Rates	71.4%	72%	80%	85%
Homeland Security Grant Funding Secured	\$2,600,229	\$2,563,438	\$2,865,032	\$2,950,000
Annual Growth Rate in Unit Responses	2.9%	6.5%	2.9%	3.5%
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	91%	92%	92%	95%
Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015		96%	95%
Workload Measures				
Fire Department Incidents (un-audited)	35,572	38,542	40,496	39,935
Fires	976	1,004	836	985
Emergency Medical Service	17,928	18,925	19,209	19,500
Other Emergency Incidents	16,668	18,613	54,915	19,450

Fire Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 3,798,866	\$ 4,124,935	\$ 4,131,279	\$ 4,333,709
Business Services	614,345	861,306	809,713	875,235
Operations	34,350,133	33,896,932	33,498,486	35,966,957
Prevention	1,521,144	1,417,990	1,561,540	1,666,857
Medical Services	404,455	509,081	530,394	506,286
Training	495,812	608,724	685,991	655,460
Resource Management	1,168,474	1,349,471	1,448,218	1,613,886
Emergency Management	220,217	278,260	241,512	282,753
Special Events	301,980	306,123	313,938	312,766
Gas Well Response	350,350	452,392	315,052	426,704
TOTAL	\$ 43,225,776	\$ 43,805,214	\$ 43,536,122	\$ 46,640,614

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Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	335	339	339	339
Personnel Services	\$ 35,938,986	\$ 36,420,745	\$ 36,092,502	\$ 37,646,555
Operating Expenses	6,503,663	6,590,844	6,619,509	6,766,684
Capital Outlay	783,127	793,625	824,111	2,227,375
TOTAL	\$ 43,225,776	\$ 43,805,214	\$ 43,536,122	\$ 46,640,614