

NEIGHBORHOOD SERVICES

Fire Department

DON CROWSON, FIRE CHIEF

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 rescues; gas well response; explosive ordnance 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 needs and expectations by providing high quality emergency response, life safety and community support services.

Goals and Objectives

- Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
Objective: Improve Quality of Life and Place
- Goal 2: Plan, Manage, and Maintain Public Assets
Objective: Maintain City Standards for all Equipment
Objective: Maintain City Standards for all Municipal Buildings
- Goal 3: Ensure Availability of Information, Programs, and City Services
Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
- Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- Goal 5: Improve Operational Efficiency
Objective: Study Areas for Possible Efficiency Implementation
- Goal 6: Seek New or Alternative Funding Sources
Objective: Organize to Improve Cost Recovery and Enhance Funding

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Scorecard

Fire Department Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Police E and P1 Calls Dispatched within 2 Minutes or Less	81.63%	82.08%		89%
Average Police E and P1 Dispatch Time (in Minutes)	1.93	2.59	2	2
Fire P1 and P2 Calls Dispatched within 25 Seconds or Less	84.23%	71.53%		72%
Average Fire P1 and P2 Calls Dispatch Time (in Seconds)	23.75	24.66	25	25
Average Total Response Time (Dispatch to First Unit on scene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:18	5:20	5:00	5:20
Fires - Response objective = 5:20 ⁽¹⁾	5:22	5:22	5:20	5:20
Emergency Medical Service - Response objective = 5:00	5:06	5:10	5:00	5:00
Other Emergency Incidents - Response objective = 5:20 ⁽¹⁾	5:34	5:37	5:20	5:20
Outdoor Warning Siren Tests Conducted	6	11	9	10
Fire Prevention Business Inspections	14,955	15,199	13,000	13,000
Fire Prevention Business Violations Addressed	7,353	6,375	5,000	
Workload Measures				
Dispatcher processed requests for service from PD (Dispatcher Workload Measure)	373,890	350,127	314,592	323,750
Emergency Calls		2,734	1,528	1,750
Priority 1 Calls		114,093	88,952	90,000
Priority 2 Calls		53,171	50,148	52,000
Priority 3 Calls		180,129	173,964	180,000
Officer Initiated		136,956	66,759	130,000
Ambulance Dispatched Calls for Service	41,923	47,186	46,860	47,500
Fire Dispatched Calls for Service ⁽²⁾	35,702	37,043	38,532	40,600
Fires ⁽²⁾	2,382	3,291	3,716	3,800
Emergency Medical Service ⁽²⁾	28,315	29,661	30,635	32,500
Other ⁽²⁾	5,005	4,091	4,181	4,300
Animal Services After-Hours Dispatched Calls for Service ⁽²⁾	756	757	611	750
Fire Department Incidents (un-audited)	34,594	35,572	38,295	40,000
Fires ⁽¹⁾	1,046	976	1,015	1,000
Emergency Medical Service	16,434	17,928	18,596	20,000
Other Emergency Incidents ⁽¹⁾	17,114	16,668	18,684	19,000
Fire Department Unit Responses (un-audited) ⁽⁷⁾	47,431	48,785	51,833	53,500

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Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	335	335	335	339
Personnel Services	\$ 35,504,664	\$ 36,046,023	\$ 36,325,664	\$ 36,420,745
Operating Expenses	5,905,659	5,995,706	5,544,038	6,590,844
Capital Outlay	1,178,979	1,196,956	1,196,956	793,625
TOTAL	\$ 42,589,303	\$ 43,238,685	\$ 43,066,658	\$ 43,805,214

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by salary adjustments ranging from 2% to 7.9% for sworn employees and a 2% compensation adjustment for civilians. Raises will be effective in January 2015. Four grant funded fire fighter positions are moving to the General Fund as grant funding expires.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Heavy Fleet Replacement (1 engine, 1 boat)	\$ 793,625	\$ -
Grant Firefighters to General Fund	-	267,184
Uniform and Protective Gear Replacement	-	120,000
Station Staffing for Unscheduled Leave	-	133,356
Non-Target Fleet Maintenance	-	158,767
Grant-Funded Equipment Replacement	-	128,225
Totals:	\$ 793,625	\$ 807,532

The following resources were eliminated from the FY FY 2015 budget:

Description	
Additional Salary Savings (Civilian)	\$ 53,473
Totals:	\$ 53,473

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Department Budget Detail

Fire Expenditures				
	Actual	Budgeted	Estimated	Proposed
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 3,703,135	\$ 3,833,437	\$ 3,909,825	\$ 3,966,168
Business Services	714,837	678,693	631,926	861,306
Operations	33,248,294	34,239,204	34,041,233	34,055,698
Prevention	1,379,128	1,406,480	1,515,654	1,417,990
Medical Services	422,815	383,935	409,260	509,081
Training	604,912	575,355	496,198	608,724
Resource Management	1,553,076	1,093,251	1,151,124	1,349,471
Emergency Management	238,690	284,838	250,925	278,260
Special Events	297,708	290,762	304,178	306,123
Gas Well Response	426,708	452,730	356,335	452,392
TOTAL	\$ 42,589,303	\$ 43,238,685	\$ 43,066,658	\$ 43,805,214

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Fire permits	\$ 169,000
Gas well operational permit fee	449,750
Inspection and re-inspection fees	327,500
Operational permits	205,000
Applicant fees	60,000
Total:	\$ 1,211,250