

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

- 383 Authorized Positions
 - 363 Sworn Positions
 - 20 Civilian Positions
- Budget Break Down

Personnel Services	\$40,725,354
Operating Expenses	7,046,642
Capital Outlay	1,331,416
Total	\$49,103,412

Goals and Objectives

- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for Civil Service Implementation \$223,650
- Increased recurring funding for additional staffing at Stations 1 & 9 \$55,500
- Trading 1 vacant Assistant Chief position for 2 firefighter positions
- Added 24 Unfunded Firefighter Trainee Positions
- One-time funding for Heavy Fleet Replacement \$1,331,416

Revenue Highlights

- Fire Permits \$160,550
- Inspection & Re-Inspection Fees 290,300
- Operational permits 204,000
- **Total** **\$654,850**

City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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Scorecard

Fire Department Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:32	5:37	5:36	5:20
Fires – Response objective = 320 seconds or (5:20)	5:27	5:22	5:21	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:13	5:29	5:27	5:00
Fire Prevention Business Inspections	15,165	15,793	15,500	15,500
Fire Prevention Business Violations Addressed	4,970	4,144	4,700	4,700
AISD Fire Academy Completion Rates	80%	86%	83%	80%
Homeland Security Grant Funding Secured	\$2,791,860	\$2,833,896	\$2,756,196	\$2,700,000
Annual Growth Rate in Unit Responses	5.7%	3.4%	3.5%	3.5%
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	92%	91%	90%	90%
Percent of Outdoor Warning Sirens Successfully Tested	96%	88%	95%	95%
Workload Measures				
Fire Department Incidents (un-audited)	40,496	42,325	31,803	44,654
Fires	836	811	624	884
Emergency Medical Service	19,209	20,109	15,582	21,879
Other Emergency Incidents	20,451	21,405	15,597	21,892
Fire Department RMS Unit Responses (un-audited)	54,915	57,167	43,545	58,746

Fire Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ 4,323,419	\$ 5,364,447	\$ 5,389,886	\$ 4,566,369
Business Services	900,352	923,437	933,816	1,082,091
Operations	36,084,646	35,513,575	35,395,568	37,653,220
Prevention	1,725,900	1,751,145	1,841,889	1,910,094
Medical Services	504,806	519,946	494,331	544,769
Training	684,833	683,813	699,132	703,891
Resource Management	1,512,009	1,569,661	1,633,817	1,523,713
Emergency Management	228,851	300,602	230,409	316,287
Special Events	317,300	317,168	332,127	343,386
Gas Well Response	303,713	457,352	434,738	459,593
TOTAL	\$ 46,585,829	\$ 47,401,146	\$ 47,385,713	\$ 49,103,413

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Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	357	357	357	383
Personnel Services	\$ 38,541,532.39	\$ 39,216,058	\$ 39,216,114	\$ 40,725,354
Operating Expenses	7,427,073	7,557,056	7,541,571	7,046,642
Capital Outlay	617,225	628,027	628,027	1,331,416
TOTAL	\$ 46,585,830	\$ 47,401,141	\$ 47,385,713	\$ 49,103,412