

Fire Department

Mission Statement: The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service, mitigate emergencies and disasters, prevent the loss of life, protect property and enforce applicable construction, fire, and building maintenance codes for City residences and the general public in order to maintain and enhance public safety.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$27,580,335	\$28,212,617	\$28,650,831	1.6%
Non-Personnel	4,160,848	4,299,178	4,325,078	0.6%
Capital Goods Outlay	389,156	1,061,758	1,452,618	36.8%
Total Expenditures	<u>\$32,130,339</u>	<u>\$33,573,553</u>	<u>\$34,428,527</u>	<u>2.5%</u>
Less Revenues				
Internal Services	\$425,960	\$1,037,500	\$1,368,555	31.9%
Special Revenue Funds	746,100	538,775	538,775	0.0%
Total Designated Funding Sources	<u>\$1,172,060</u>	<u>\$1,576,275</u>	<u>\$1,907,330</u>	<u>21.0%</u>
Net General Fund Expenditures	<u>\$30,958,279</u>	<u>\$31,997,278</u>	<u>\$32,521,197</u>	<u>1.6%</u>
Total Department FTE's	244.0	247.0	252.0	2.0%

Highlights

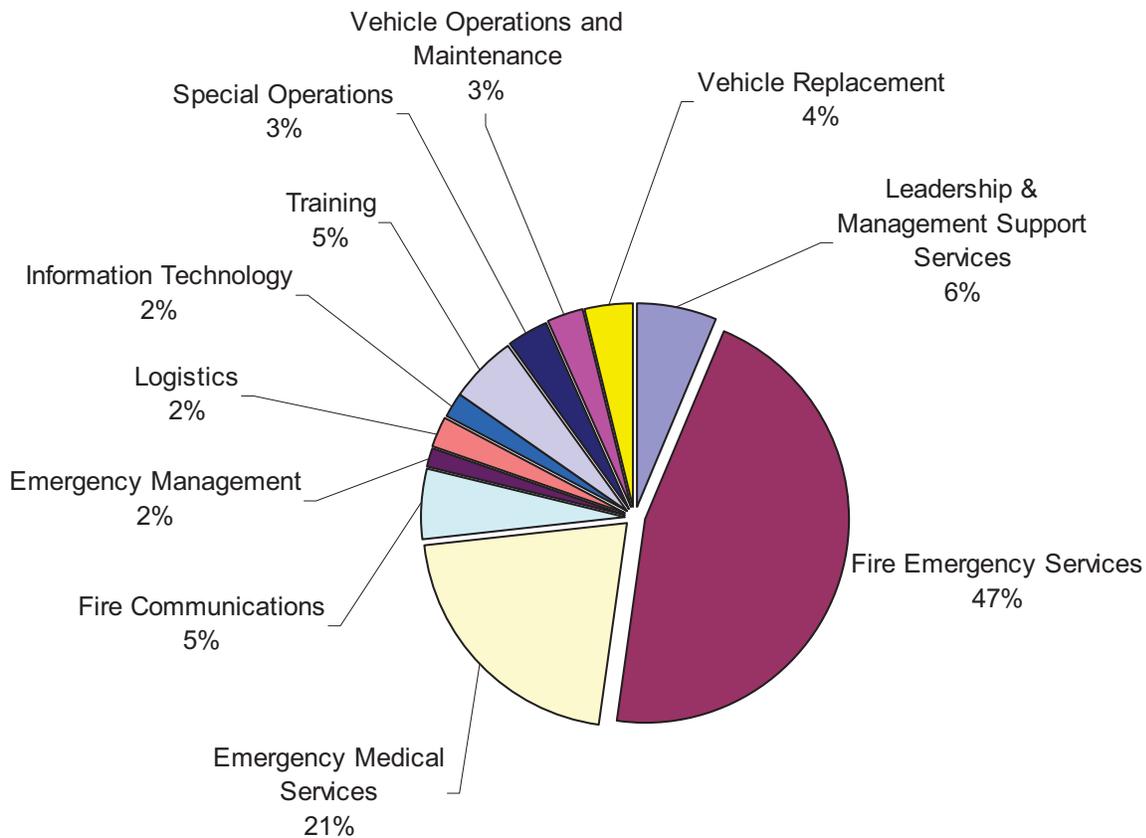
- In FY 2010, the General Fund budget is increasing by \$523,919, or 1.6%.
- Personnel costs increase by \$438,214, or 1.6%, due to the addition of one Emergency Medical Services (EMS) Operations Manager and four Communications staff positions discussed at the end of this section.
- Non-personnel costs increase by \$25,900, or 0.6%, due to base adjustments to maintain current services and add/delete adjustments discussed at the end of this section.
- Capital goods outlays increase by \$390,860, or 36.8%, due to a \$331,055 increase in the cost of non-General Fund vehicle replacement expenditures according to the fleet replacement schedule and \$60,360 in one-time equipment purchases associated with the new positions discussed at the end of this section.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	12,430	12,750	13,082
# of incidents responded to by EMS (both EMS and fire incidents)	13,292	13,303	13,617
Cost per incident responded to by Fire suppression	\$1,230	\$1,187	\$1,143
# of emergency calls answered by Communications	111,964	120,000	120,000

FY 2010 Approved Expenditures by Program



Fire Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	\$1,532,733	\$2,015,139	\$2,232,678	10.8%
Fire Emergency Services	15,712,388	15,754,185	15,703,823	-0.3%
Emergency Medical Services	7,165,740	7,044,630	7,303,951	3.7%
Fire Communications	1,580,475	1,620,663	1,884,972	16.3%
Emergency Management	928,637	677,592	560,776	-17.2%
Logistics	773,872	773,555	793,512	2.6%
Information Technology	595,656	654,212	654,661	0.1%
Training	1,586,962	1,865,901	1,841,733	-1.3%
Special Operations	940,013	1,218,612	1,180,630	-3.1%
Vehicle Operations and Maintenance	1,007,686	911,564	903,236	-0.9%
Vehicle Replacement	306,177	1,037,500	1,368,555	31.9%
Total Expenditures	\$32,130,339	\$33,573,553	\$34,428,527	2.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	10.5	13.5	13.5	0.0%
Fire Emergency Services	123.0	123.0	123.0	0.0%
Emergency Medical Services	60.0	60.0	61.0	1.7%
Fire Communications	13.0	13.0	17.0	30.8%
Emergency Management	4.9	4.9	4.9	0.0%
Logistics	2.2	2.2	2.2	0.0%
Information Technology	4.0	4.0	4.0	0.0%
Training	14.9	14.9	14.9	0.0%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
Vehicle Replacement	0.0	0.0	0.0	0.0%
Total FTE's	244.0	247.0	252.0	2.0%

FY 2010 includes the addition of one EMS Operations Manager and four Fire Communications staff members

Fire Department

Fire Department (excluding Code) Programs and Activities

Leadership & General Management

Leadership & General Management
Health & Safety

Fire Emergency Services

Incident Response
Site Safety Surveys
Volunteers

Emergency Medical Services

Incident Response
Special Events Support
Police Special Operations Support
Ambulance Billing Services

Fire Communications

Call Taking
Dispatch
Maintenance

Emergency Management

Emergency Planning
Outreach & Education
Training & Exercises
Emergency Response

Logistics

Facility & Equipment Maintenance
Supplies

Information Technology

Mobile Computer Support
Reporting & Analysis
System Maintenance

Fire & EMS Training

Recruit Training
In-Service Training

Special Operations

Hazardous Materials
Technical Rescue
Marine Operations

Vehicle Operations & Maintenance

Scheduled Routine Maintenance
Repair
Fuel Acquisition & Provisioning

Dept Info

Department Contact Info

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Department Head

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Fire Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide managerial and administrative support to department personnel to promote efficient and effective service delivery in order to enhance public safety.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of all funds budget	4.8%	6.0%	6.5%
Total Expenditures	\$1,532,733	\$2,015,139	\$2,232,678
Less Revenues	\$7,428	\$2,500	\$2,500
Net General Fund Expenditures	\$1,525,305	\$2,012,639	\$2,230,178
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$900	\$1,185	\$1,028
% of customers who rate fire services as good to excellent	89.9%	90.0%	90.0%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Fire Department.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$996,260	\$1,382,999	\$1,551,020
FTE's	9.5	9.5	9.5
\$ amount of departmental expenditures (all-funds)	\$32,130,339	\$33,573,553	\$34,428,527
Leadership & Management Support expenditures as a % of total department	3.1%	4.1%	4.5%
% diversity goals attained	NA	NA	TBD

FY 2010 expenditures include \$196,462 in the Community Services section for public information and education, a portion of which has been transferred from the Outreach and Education activity in Emergency Planning.

HEALTH AND SAFETY – The goal of Health and Safety is to implement safety measures for Fire Department staff in order to reduce injuries and lost work time and decrease risks for Fire and EMS personnel.			
Expenditures	\$536,473	\$632,140	\$681,658
FTE's	1.0	4.0	4.0
# of medical physicals	225	220	240
Cost per physical	\$413	\$492	\$625
% of personnel who completed physicals within 12 months	90%	90%	90%

Fire Department

Fire Emergency Services

The goal of the Fire Emergency Services Program is to protect life and property through timely fire suppression and emergency medical response, mitigation and education for those who work, live and visit the City of Alexandria.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	48.9%	46.9%	45.6%
Total Expenditures	\$15,712,388	\$15,754,185	\$15,703,823
Less Revenues	\$241,028	\$323,166	\$323,166
Net General Fund Expenditures	\$15,471,360	\$15,431,019	\$15,380,657
Program Outcomes			
% of fire and EMS calls responded to within the department's response goals	82.0%	81.0%	82.0%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life and property through timely fire suppression and emergency medical services for those who work, live and visit the City of Alexandria.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$15,293,434	\$15,137,619	\$14,950,392
FTE's	117.7	117.7	117.7
# of fire incidents responded to	5,787	6,050	6,325
# of EMS incidents responded to	6,643	6,700	6,757
Cost per incident responded to	\$1,230	\$1,187	\$1,143
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	79.0%	85.0%	85.0%

SITE SAFETY SURVEYS* – The goal of Site Safety Surveys is to do a physical walk through of commercial businesses in order to familiarize Fire and EMS companies with the structure and make up of the building visited.			
Expenditures	\$418,732	\$586,030	\$644,383
FTE's	5.3	5.3	5.3

* This activity is currently under review.

VOLUNTEERS* – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.			
Expenditures	\$222	\$30,536	\$109,048
FTE's	0.0	0.0	0.0
# of volunteers responding to fire incidents	NA	NA	TBD
# of volunteers responding to EMS incidents	NA	NA	TBD
Cost per volunteer responding to fire incidents	NA	NA	TBD
Cost per volunteer responding to EMS incidents	NA	NA	TBD
% of calls supported by more than one volunteer	NA	NA	TBD

* The Department is coordinating with volunteers to achieve consistency of data collection. The activity is under review to determine the correct measures and costs to present in the budget. Information will be provided to City Council when it is available.

Fire Department

Emergency Medical Services

The goal of the Emergency Medical Services Program is to provide treatment and transport of the sick and injured, stand-by support and specialized medical support in order to preserve life, and improve health and promote safety for those who work, live and visit the City of Alexandria.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	22.3%	21.0%	21.2%
Total Expenditures	\$7,165,740	\$7,044,630	\$7,303,951
Less Revenues	\$136,051	\$127,166	\$127,166
Net General Fund Expenditures	\$7,029,689	\$6,917,464	\$7,176,785
Program Outcomes			
% of calls responded to within standards for advanced and basic life support	76.5%	90.0%	90.0%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life through timely emergency medical services for those who work, live and visit the City of Alexandria.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$6,916,821	\$6,736,988	\$6,973,337
FTE's	58.2	58.2	59.2
# of EMS incidents responded to	11,768	11,583	11,676
# of fire responses supported	1,524	1,720	1,941
% of Basic Life Support calls responded to in 10 minutes or less from dispatch to arrival	93.0%	90.0%	90.0%
% of Advanced Life Support calls responded to in 6 minutes or less from dispatch to arrival	60.0%	90.0%	90.0%
Average time from dispatch to arrival on scene	5 min 57 sec	5 min 17 sec	5 min 59 sec

SPECIAL EVENTS SUPPORT – The goal of Special Events Support is to provide stand-by medical support for significant special events and large public gatherings held in the City of Alexandria to ensure prompt medical attention for citizens and visitors should incidents occur.			
Expenditures	\$58,003	\$134,599	\$135,853
FTE's	1.2	1.2	1.2
# of special events supported	32	35	35
Cost per special event held	\$1,813	\$3,846	\$3,882
% of costs recovered	8.0%	4.0%	3.7%

Fire Department

Emergency Medical Services

The goal of the Emergency Medical Services Program is to provide treatment and transport of the sick and injured, stand-by support and specialized medical support in order to preserve life, improve health and promote safety for those who work, live and visit the City of Alexandria.

Activity Data

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$3,583	\$29,225	\$31,475
FTE's	0.3	0.3	0.3
# of incidents supported	11	12	12
# of training hours provided	288	288	288
Cost per incident supported	\$326	\$101	\$109
% of EMS special operations staff who meet minimum training levels	100.0%	100.0%	100.0%
AMBULANCE BILLING SERVICES – The goal of Ambulance Billing Services is to facilitate insurance reimbursement of ambulance transportation conducted by City medic units.			
Expenditures	\$187,333	\$143,818	\$163,286
FTE's	0.3	0.3	0.3
# of ambulance transports ¹	7,880	7,950	8,000
# of patients billed ¹	7,793	7,800	7,900
Collection rate within 12 months	55.0%	50.0%	59.0%
\$ recovered per transport	\$197	\$143	\$244

¹ The FY 2009 approved numbers of ambulance transports and patients billed have been revised from the FY 2009 approved budget.

Fire Department

Fire Communications

The goal of Fire Communications is to receive and process emergency and non-emergency calls for Fire/EMS, Code Enforcement and Emergency Management Services from the public in order to provide assistance in a timely and accurate manner.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	4.9%	4.8%	5.5%
Total Expenditures	\$1,580,475	\$1,620,663	\$1,884,972
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,580,475	\$1,620,663	\$1,884,972
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	27.0%	35.0%	27.0%

Activity Data

CALL TAKING – The goal of Call Taking is to answer telephone requests from citizens for emergency and non-emergency services for Fire/EMS, Code Enforcement and Emergency Management in order to dispatch those calls timely and accurately.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$900,202	\$776,048	\$857,255
FTE's	6.6	6.6	8.6
# of calls answered	111,964	120,000	120,000
Cost per call answered	\$8.04	\$6.47	\$7.14
% of emergency line calls answered within the national standard of 30 seconds	NA	NA	NA
% of non-emergency line calls answered within the national standard of 60 seconds	NA	NA	NA

DISPATCH – The goal of Dispatch is to dispatch Fire/EMS, Code Enforcement and Emergency Management personnel to emergency and non-emergency requests for services in a timely and accurate manner.			
Expenditures	\$501,973	\$596,428	\$776,587
FTE's	5.8	5.8	7.8
# of Fire/EMS incidents dispatched	17,936	18,400	18,876
Cost per dispatch	\$28	\$32	\$41
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	27.0%	35.0%	35.0%

MAINTENANCE* – The goal of Maintenance is to issue and maintain various communication devices for Fire/EMS, emergency management and Code Enforcement personnel so they are equipped to communicate and respond.			
Expenditures	\$178,300	\$248,187	\$251,130
FTE's	0.6	0.6	0.6

*This activity is under review to determine the correct measures and costs to present in future budgets.

Fire Department

Emergency Management

The goal of Emergency Management is to prepare for, respond to, mitigate, and recover from emergencies and disasters, and to facilitate City-wide outreach and life safety education/awareness for the people who live in, work in, and visit the City of Alexandria.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	2.9%	2.0%	1.6%
Total Expenditures	\$928,637	\$677,592	\$560,776
Less Revenues	\$334,270	\$47,943	\$47,943
Net General Fund Expenditures	\$594,367	\$629,649	\$512,833
Program Outcomes			
% of National Incident Management System criteria met	100.0%	90.0%	100.0%

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to develop, review and update special events and emergency plans to mitigate hazards and respond to emergency events effectively in order to save lives and property.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$553,352	\$281,037	\$270,167
FTE's	1.8	1.8	1.8
# of emergency management and special events plans developed/reviewed/updated	70	50	50
Cost per plan developed/reviewed/updated	\$7,905	\$4,968	\$5,403

OUTREACH AND EDUCATION – The goal of Outreach and Education is to deliver life safety education programs in the City in order to reduce deaths and injury.			
Expenditures	\$225,382	\$226,250	\$133,705
FTE's	2.0	2.0	2.0
# of schools, businesses, citizens, and visitors reached	22,000	42,000	40,000
Cost per person or entity reached	\$10.24	\$5.39	\$3.34
% of elementary schools	100.0%	100.0%	100.0%

TRAINING AND EXERCISES – The goal of Training and Exercises is to train and exercise City staff in disaster response and recovery operations in order to ensure proficiency in emergency response.			
Expenditures	\$44,555	\$46,027	\$40,294
FTE's	0.4	0.4	0.4
# of City staff trained	477	100	200
Cost per City staff trained	\$93	\$456	\$201
% of targeted City staff trained in compliance with NIMS standard	95%	90%	95%

EMERGENCY RESPONSE – The goal of Emergency Response is to respond to emergency events in order to save lives and property and coordinate disaster recovery.			
Expenditures	\$105,348	\$124,278	\$116,610
FTE's	0.7	0.7	0.7
# of incidents supported	19	4	12
% of after action reports completed within 90 days of incident	50%	100%	100%
% of after action recommendations implemented within one year	75%	100%	100%

Fire Department

Logistics

The goal of Logistics is to provide maintenance, security, as well as to order, maintain, and deliver supplies and equipment to all fire department facilities to ensure safety and cleanliness.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	2.4%	2.3%	2.3%
Total Expenditures	\$773,872	\$773,555	\$793,512
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$773,872	\$773,555	\$793,512
Program Outcomes			
% of maintenance requests responded to within one week of receipt	95.0%	95.0%	94.0%

Activity Data

FACILITY & EQUIPMENT MAINTENANCE – The goal of Facility and Equipment Maintenance is to provide department infrastructure preventive and emergency maintenance to ensure the safety and security of each building and the equipment used by Fire personnel.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$520,399	\$495,162	\$515,596
FTE's	1.2	1.2	1.2
# of maintenance calls responded to	468	485	500
% of maintenance calls responded to within a week	95.0%	95.0%	94.0%

SUPPLIES – The goal of Supplies is to order, track, and provide the necessary equipment and supplies needed by operations and administrative personnel in order to ensure the employees' safety and maintain the cleanliness and suitability of the work stations.			
Expenditures	\$253,473	\$278,393	\$277,916
FTE's	1.0	1.0	1.0
# of personnel and facility supply requests filled	7,293	3,600	4,000
% of orders delivered within one week of receipt	90.0%	90.0%	90.0%

Fire Department

Information Technology

The goal of Information Technology is to provide software solutions, computer hardware support, information management and analysis to enhance the Fire Department's delivery of essential public safety services to the residents and guests of the City of Alexandria.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	1.9%	1.9%	1.9%
Total Expenditures	\$595,656	\$654,212	\$654,661
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$595,656	\$654,212	\$654,661
Program Outcomes			
% of systems that are operational	100.0%	100.0%	100.0%

Activity Data

MOBILE COMPUTER SUPPORT – The goal of the Mobile Computer Support is to deploy, operate and enhance mobile data systems for dispatch, response, and field incident reporting by Fire, EMS and Code Enforcement Units.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$282,292	\$188,049	\$184,664
FTE's	0.7	0.7	0.7
# of mobile units operated	101	75	75
Cost per mobile unit operated	\$2,795	\$2,507	\$2,462
% of mobile units operational	100.0%	100.0%	100.0%

REPORTING AND ANALYSIS* – The goal of Reporting and Analysis is to collect, analyze and report information to facilitate department service delivery, quality improvement, and required federal and state-mandated reporting requirements.			
Expenditures	\$25,604	\$101,489	\$101,726
FTE's	0.8	0.8	0.8

*This activity is under review to determine the correct measures and costs to present in future budgets.

SYSTEM MAINTENANCE – The goal of System Maintenance is to provide system support and maintenance to the Fire Communications Center and to other fire personnel.			
Expenditures	\$287,760	\$364,674	\$368,271
FTE's	2.5	2.5	2.5
# of systems maintained	15	14	14
# of workstations maintained	144	140	140
# of system users supported	245	265	265
Cost per system user supported	\$ 1,175	\$ 1,376	\$ 1,390

Fire Department

Fire and EMS Training

The goal of Fire and EMS Training is to provide basic and advanced level training to new and current Fire Department employees ensuring their ability to respond safely when needed, while maintaining and increasing levels of certification.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	4.9%	5.6%	5.3%
Total Expenditures	\$1,586,962	\$1,865,901	\$1,841,733
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,586,962	\$1,865,901	\$1,841,733
Program Outcomes			
% of certifications maintained	100.0%	100.0%	100.0%

Activity Data

RECRUIT TRAINING – The goal of Recruit Training is to train new hires to become Fire and EMS employees for the Alexandria Fire Department.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$106,597	\$146,068	\$166,908
FTE's	1.0	1.0	1.0
# of individuals trained	10	16	20
Cost per recruit trained	\$10,660	\$9,129	\$8,345
% of recruits successfully completing Academy	100.0%	100.0%	100.0%

IN-SERVICE TRAINING – The goal of In-Service Training is to provide periodic training for all suppression, EMS and special operations personnel.			
Expenditures	\$1,480,365	\$1,719,833	\$1,674,825
FTE's	13.9	13.9	13.9
# of individuals trained (many staff trained multiple times and includes citizen academy trainings)	3,220	3,220	3,220
Cost per individual trained	\$460	\$534	\$520
% of individuals completing required training on schedule	100.0%	100.0%	100.0%

Fire Department

Special Operations

The goal of Special Operations is to protect life and property through timely response, mitigation, and education for those who live, work, and visit the city of Alexandria.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	2.9%	3.6%	3.4%
Total Expenditures	\$940,013	\$1,218,612	\$1,180,630
Less Revenues	\$27,323	\$38,000	\$38,000
Net General Fund Expenditures	\$912,690	\$1,180,612	\$1,142,630
Program Outcomes			
% of calls responded to within recognized standards	100%	100%	100%

Activity Data

HAZARDOUS MATERIALS – The goal of Hazardous Materials is to provide specialized service in preventing, mitigating, educating, and detecting hazardous materials or weapons of mass destruction incidents.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$463,328	\$515,835	\$476,476
FTE's	2.8	2.8	2.8
# of hazardous incidents responded to	57	20	40
Cost per hazardous materials incident responded to	\$8,129	\$25,792	\$11,912
% of calls responded to within recognized standards	100%	100%	100%

TECHNICAL RESCUE – The goal of Technical Rescue is to provide specialized service in preventing, mitigating, educating, and detecting building collapse, high angle rescue, automobile extrication, confined space, and trench rescue incidents.			
Expenditures	\$228,560	\$353,346	\$357,758
FTE's	2.1	2.1	2.1
# of technical rescue incidents responded to	32	40	40
Cost per rescue incident responded to	\$7,143	\$8,834	\$8,944
% of calls responded to within recognized standards	100%	100%	100%

MARINE OPERATIONS – The goal of Marine Operations is to provide specialized service in preventing, mitigating, educating, and detecting water/ice rescue incidents.			
Expenditures	\$248,125	\$349,431	\$346,396
FTE's	2.6	2.6	2.6
# of marine incidents responded to	14	5	10
Cost per marine incident responded to	\$17,723	\$69,886	\$34,640
% of calls responded to within recognized standards	100%	100%	100%

Fire Department

Vehicle Operations and Maintenance

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City owned vehicles in an efficient and cost effective manner.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Funds budget	3.1%	2.7%	2.6%
Total Expenditures	\$1,007,686	\$911,564	\$903,236
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,007,686	\$911,564	\$903,236
Program Outcomes			
% of emergency vehicles available	100%	100%	100%

Activity Data

SCHEDULED ROUTINE MAINTENANCE – The goal of Scheduled Routine Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$252,868	\$302,518	\$302,615
FTE's	1.9	1.9	1.9
# of preventative maintenance requests completed	262	299	310
# of vehicles maintained	136	130	130
Cost per work request	\$965	\$1,012	\$976
% of preventative maintenance completed on schedule	100%	100%	100%

REPAIR – The goal of Repair is to address the broken or non functioning systems or parts on City vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.			
Expenditures	\$507,266	\$388,582	\$391,711
FTE's	2.0	2.0	2.0
% emergency vehicles available	100%	100%	100%
% non-emergency vehicles available	100%	100%	100%

FUEL ACQUISITION & PROVISIONING - The goal of Fuel Acquisition and Provisioning is to acquire and deliver gasoline and diesel fuel to the Department's three fueling sites and distribute fuel for use in all City vehicles.			
Expenditures	\$247,552	\$220,464	\$208,910
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	88,718	85,000	80,000
% of fuel islands available	100%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	FY 2010 Approved
Ambulance Billing Services Increasing ambulance fee revenues have resulted in increased expenditures on the City's ambulance fee billing contract. Funding is provided to increase the contract budget from \$112,200 to \$133,000. Ambulance fees are budgeted to generate \$1.95 million in revenue in FY 2010.	\$20,800
Facility and Equipment Maintenance The following adjustments to maintain current services have been included in the base budget for the facility and equipment maintenance activity: <ul style="list-style-type: none">- The acquisition of two new vehicles will require modifications to the systems for removing vehicle exhaust from stations. One-time funding of \$17,000 is provided for these modifications.- The contract for HVAC equipment maintenance has expired and is in the process of being rebid. The new contract is expected to result in a price increase. Funding in the amount of \$3,805 has been provided to increase the budget from \$38,039 to \$41,844.	\$20,805
Vehicle Operations & Maintenance Activities The following adjustments to maintain current services have been included in the base budget for the following activities in the vehicle operations and maintenance program: <ul style="list-style-type: none">- Fuel acquisition includes an increase of \$6,900- Scheduled Routine Maintenance includes an increase of \$8,555 for parts and materials	\$15,455
Other Activities The following adjustments to maintain current services have been included in the base budget for the following activities: <ul style="list-style-type: none">- Supplies includes an \$8,500 increase for operating supplies associated with increased staffing- EMS Incident Response includes a \$4,721 increase for medical supplies	\$13,221

Fire Department

Discretionary Supplementals

**FY 2010
Approved**

Activity

EMS Incident Response

\$179,994

The FY 2010 budget includes the addition of one EMS Operations Manager to oversee daily management of 51 medics and 9 supervisors. The position will report to the Assistant Fire-EMS Chief and the Operational Medical Director and be responsible for incident response and reporting, quality assurance, personnel and performance management, vehicle and equipment management, regulatory compliance, financial management, and certifications.

Communications Call Taking & Dispatch

\$300,856

Funding is provided in the communications program call taking and dispatch activities for the addition of four emergency communications technicians to improve the capability of Fire communications as recommended in the August 2007 Routely incident report.

Add/Delete Adjustments

**FY 2010
Approved**

Activity

Department-wide

Compensation Cost Adjustments

-\$153,991

Fire Department retirement benefit costs were reduced in the approved budget due to the following technical adjustments:

- Transfer pension administration costs from Non-Departmental in the proposed budget to departments (\$19,701 increase in the Fire budget)
- Retirement benefit cost recalculation (\$58,660 savings in the Fire budget)
- Restoration of the 2% City supplemental retirement plan contribution for new employees that had been eliminated in the proposed budget (\$1,501 increase in the Fire budget)
- Reduction in health insurance premium costs (\$116,533 savings in the Fire budget)

Fuel Acquisition & Provisioning

Fuel Cost Reduction

-\$25,269

The cost per gallon for motor vehicle fuel was reduced from \$2.33 in the proposed budget to \$2.00 in the approved budget for a savings of \$25,269 in the Fire Department. There is a \$250,000 fund balance designation for City-wide fuel purchases should average costs in FY 2010 exceed the budget.

Leadership & General Management

Computer Replacement

-\$8,685

Mobile Computer Support

The City-wide computer replacement program was temporarily suspended in the FY 2010 budget. The Fire Department's share of the reduction is \$8,685.