

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 residents and the general public in order to maintain and enhance public safety.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved ¹	% Change 2011-2012
Personnel	\$30,918,315	\$30,741,533	\$31,604,575	2.8%
Non-Personnel	4,935,018	4,639,255	4,766,384	2.7%
Capital Goods Outlay	38,922	1,163,630	1,530,328	31.5%
Interfund Transfers	86,282	0	0	-
Total Expenditures	<u>\$35,978,537</u>	<u>\$36,544,418</u>	<u>\$37,901,287</u>	<u>3.7%</u>
Less Revenues				
Internal Services	\$52,048	\$1,164,081	\$1,530,224	31.5%
Special Revenue Funds	1,289,465	538,775	1,229,363	128.2%
Total Designated Funding Sources	<u>\$1,341,513</u>	<u>\$1,702,856</u>	<u>\$2,759,587</u>	<u>62.1%</u>
Net General Fund Expenditures	<u>\$34,637,024</u>	<u>\$34,841,562</u>	<u>\$35,141,700</u>	<u>0.9%</u>
Total Department FTEs	271.6	275.6	272.0	-1.3%

¹ FY 2012 reflects the transfer of 17 FTEs from the Fire Department to the Department of Emergency Communications, it should be noted that without the impact of this transfer in FY 2012, the Fire Department total budget is increasing by 9.6% with a 5.2% increase in FTEs.

Highlights

- In FY 2012, the Approved General Fund budget increases by \$300,138, or 0.9%.
- The Fire Department and the Department of Code Administration have divided into separate departments. Four activities that were previously budgeted in Code, including the Retesting Program, Fire Prevention, Investigations, Environmental Industrial Unit are now budgeted in Fire; Fire's Communications Program was transferred to the Department of Emergency Communications.
- FTE's decreased by 3.6. 17 FTE's (of which 1 was transferred in FY 2011) were transferred to the Department of Emergency Communications. The reduction was offset by the addition of 12 FEMA grant funded firefighters and by an additional 1.4 FTE's resulting from the reallocation of employees previously budgeted in Code Administration activities.
- Personnel costs increase by \$863,042, or 2.8%, due primarily to the addition of 12 FEMA grant funded firefighters, an increase in overtime costs, an increase in benefit costs, and a step increase. These increases were partially offset by the transfer of employees in the Communications Program to the new Department of Emergency Communications.
- Non-personnel costs increase by a net amount of \$127,129, or 2.7%, due to base adjustments to maintain current services and expenditures related to the FEMA grant funded firefighters, discussed at the end of this section. The increases were partially offset by the transfer of the Communications Program to the new Department of Emergency Communications.
- During their add-delete process, City Council designated \$425,000 in Contingent Reserves to address Fire overtime issues.