

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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$29,170,536	\$28,650,831	\$28,866,360	0.8%
Non-Personnel	4,833,659	4,325,078	4,581,037	5.9%
Capital Goods Outlay	143,560	1,452,618	1,163,630	-19.9%
Total Expenditures	\$34,147,755	\$34,428,527	\$34,611,027	0.5%
Less Revenues				
Internal Services	\$387,418	\$1,368,555	\$1,164,081	-14.9%
Special Revenue Funds	1,000,503	538,775	538,775	0.0%
Total Designated Funding Sources	\$1,387,921	\$1,907,330	\$1,702,856	-10.7%
Net General Fund Expenditures	\$32,759,834	\$32,521,197	\$32,908,171	1.2%
Total Department FTEs	247.0	252.0	258.0	2.4%

Highlights

- In FY 2011, the General Fund budget increases by \$386,974, or 1.2%.
- Personnel costs increase by \$215,529, or 0.8%, due to the addition of five Emergency Medical Services (EMS) Medics and one Administration position discussed at the end of this section. This increase is also due to an increase in benefit costs and a step increase. These increases are offset by the implementation of a new turnover savings factor of 1.09% (\$315,373) and attrition of higher paid senior employees.
- Non-personnel costs increase by a net amount of \$255,959, or 5.9%, due to base adjustments to maintain current services and one time expenditures related to the new medics positions discussed at the end of this section.
- Capital goods outlays decrease by a net amount of \$288,988 or 19.9%, due to a \$723,455 decrease in the cost of non-General Fund vehicle replacement expenditures according to the fleet replacement schedule, a \$60,360 reduction in one-time equipment purchases associated with new positions added in FY 2010, and a \$24,154 reduction in computer replacement expenditures due to adjustments to the department's computer replacement plan. These decreases are partially offset by a \$518,981 increase in expenditures for two new Medic vehicles and equipment purchases related to the five new medic positions.

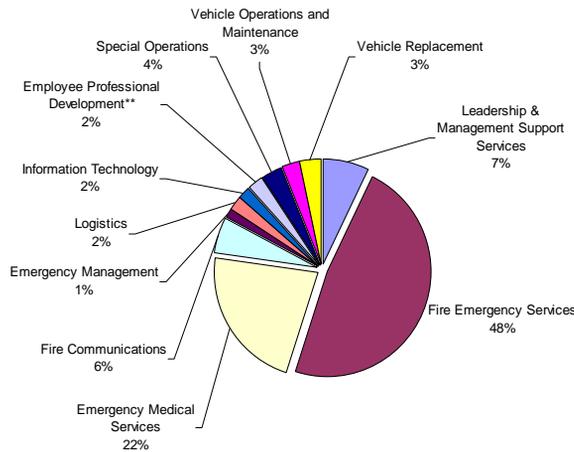
Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)*	12,332	18,433	12,480
# of incidents responded to by EMS (both EMS and fire incidents)	13,127	13,617	13,300
Cost per incident responded to by Fire suppression	\$1,313	\$811	\$1,267
# of emergency calls answered by Communications	107,898	120,000	110,000

*Based on FY 09 actual, the original FY 10 estimate now seems overstated . FY 11 reflects revised target.

FY 2011 Approved Expenditures by Program



Fire Department (excluding Code) Programs and Activities

Leadership & General Management

- Leadership & General Management
- Health & Safety
- Community Services

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
- Training & Exercises
- Emergency Response

Logistics

- Facility & Equipment Maintenance
- Supplies

Information Technology

- Mobile Computer Support
- Reporting & Analysis
- System Maintenance

Employee Professional Development

- 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

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Fire Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	\$3,009,878	\$2,366,383	\$2,515,960	6.3%
Fire Emergency Services	16,687,419	15,703,823	16,476,192	4.9%
Emergency Medical Services	7,227,646	7,303,951	7,703,022	5.5%
Fire Communications	1,701,363	1,884,972	1,955,019	3.7%
Emergency Management	783,753	427,071	450,715	5.5%
Logistics	842,410	793,512	814,863	2.7%
Information Technology	598,532	654,661	698,589	6.7%
Employee Professional Development**	746,763	1,841,733	708,739	-61.5%
Special Operations	1,255,754	1,180,630	1,211,689	2.6%
Vehicle Operations and Maintenance	906,820	903,236	912,158	1.0%
Vehicle Replacement	387,418	1,368,555	1,164,081	-14.9%
Total Expenditures	\$34,147,755	\$34,428,527	\$34,611,027	0.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved*	% Change 2010-2011
Leadership & Management Support Services	13.5	13.5	14.5	7.4%
Fire Emergency Services	123.0	123.0	132.9	8.0%
Emergency Medical Services	60.0	61.0	66.0	8.2%
Fire Communications	13.0	17.0	17.0	0.0%
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%
Employee Professional Development**	14.9	14.9	5.0	-66.4%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
Total FTE's	247	252	258	2.4%

*FY 2011 Includes the addition of one Admin position and five Medics.

**Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

Fire Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	8.8%	6.9%	7.3%
Total Expenditures	\$3,009,878	\$2,366,383	\$2,515,960
Less Revenues	\$81,942	\$2,500	\$2,500
Net General Fund Expenditures	\$2,927,935	\$2,363,883	\$2,513,460
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,019	\$1,028	\$1,109
% 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$1,476,009	\$1,551,020	\$1,468,393
FTE's	9.5	9.5	10.5
\$ amount of departmental expenditures (all-funds)	\$34,147,755	\$34,428,527	\$34,611,027
Leadership & Management Support expenditures as a % of total department	4.3%	4.5%	4.2%
% of performance evaluations completed on schedule	NA	NA	90%

*In FY 2011, funding for community services section transferred to new Community Services Activity.

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	\$1,191,972	\$681,658	\$701,826
FTE's	4.0	4.0	4.0
# of medical physicals	228	240	248
Cost per physical	\$458	\$625	\$475
% of personnel who completed physicals within 12 months	90%	90%	90%

COMMUNITY SERVICES UNIT*-- The goal of the Community Services Unit is to reduce deaths and injuries in the City by delivering fire and life safety education to schools, City residents and the business community.			
Expenditures	\$341,897	\$133,705	\$345,741
FTE's	2.0	2.0	2.0
# of schools, businesses, citizens, and visitors reached	27,841	40,000	34,000
Cost per person or entity reached	\$12.28	\$3.34	\$10.17
% of elementary schools reached	100.0%	100.0%	100.0%

*Activity transferred from Emergency Management Program in FY 2011 to align with department-wide nature of the Community Services Unit.

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 in, and visit the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	48.9%	45.6%	47.6%
Total Expenditures	\$16,687,419	\$15,703,823	\$16,476,192
Less Revenues	\$333,742	\$323,166	\$323,166
Net General Fund Expenditures	\$16,353,677	\$15,380,657	\$16,153,026
Program Outcomes			
% of fire and EMS calls responded to within the department's response goals	81.0%	82.0%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$16,188,148	\$14,950,392	\$15,812,755
FTE's	117.7	117.7	127.6
# of fire incidents responded to	6,058	11,676	6,080
# of EMS incidents responded to	6,274	6,757	6,400
Cost per incident responded to	\$1,313	\$811	\$1,267
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	80.0%	85.0%	82.0%

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	\$494,112	\$644,383	\$632,629
FTE's	5.3	5.3	5.3

*The Fire Department is considering options for reorganizing the presentation of this activity, including possibly merging it with another activity in FY 2012.

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	\$5,158	\$109,048	\$30,808
FTE's	0.0	0.0	0.0
# of volunteers responding to fire related activities	74	75	50
# of volunteers responding to EMS related activities	8	10	10
Cost per volunteer responding to fire and EMS related activities	\$63	\$1,283	\$513
% of calls supported by more than one volunteer	19.5%	18.8%	18.8%

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 in, and visit the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	21.2%	21.2%	22.3%
Total Expenditures	\$7,227,646	\$7,303,951	\$7,703,022
Less Revenues	\$134,695	\$127,166	\$127,166
Net General Fund Expenditures	\$7,092,951	\$7,176,785	\$7,575,856
Program Outcomes			
% of calls responded to within standards for advanced and basic life support	81.0%	90.0%	82.0%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$6,940,485	\$6,973,337	\$7,252,349
FTE's	58.2	59.2	64.2
# of EMS incidents responded to	12,338	11,676	12,500
# of fire responses supported	789	1,941	800
% of Basic Life Support calls responded to in 10 minutes or less from dispatch to arrival	92.0%	90.0%	94.0%
% of Advanced Life Support calls responded to in 6 minutes or less from dispatch to arrival*	62.0%	90.0%	64.0%
Average time from dispatch to arrival on scene	7 min 23 sec	5 min 59 sec	6 min 30 sec

*Based on FY 09 actual, the original FY 10 estimate now seems overstated . FY 11 reflects revised target.

SPECIAL EVENTS SUPPORT – The goal of Special Events Support is to provide administrative support for planning 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	\$79,371	\$135,853	\$173,880
FTE's	1.2	1.2	1.2
# of special events supported	28	35	30
Cost per special event held	\$2,835	\$3,882	\$5,796

Fire Department

Emergency Medical Services Continued

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$5,741	\$31,475	\$72,632
FTE's	0.3	0.3	0.3
# of incidents supported	11	10	12
# of training hours provided	282	288	285
Cost per incident supported	\$522	\$3,148	\$6,053
% 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	\$202,048	\$163,286	\$204,161
FTE's	0.3	0.3	0.3
# of ambulance transports	8,257	8,000	8,575
# of patients billed	8,092	7,900	8,400
Collection rate within 12 months	53.0%	59.0%	56.0%
\$ recovered per transport	\$236	\$244	\$257

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Fire Communications

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	5.0%	5.5%	5.6%
Total Expenditures	\$1,701,363	\$1,884,972	\$1,955,019
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,701,363	\$1,884,972	\$1,955,019
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	28.0%	27.0%	28.0%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$716,395	\$857,255	\$886,308
FTE's	6.6	8.6	8.6
# of calls answered	107,898	120,000	110,000
Cost per call answered	\$6.64	\$7.14	\$8.06
% of emergency line calls answered within the national standard of 30 seconds*	NA	NA	90%
% of non-emergency line calls answered within the national standard of 60 seconds*	NA	NA	90%

*Data collection for this fire activity is not retrievable from the current Computer Aided Dispatch (CAD) system, but is expected to be enhanced under the new CAD system in the new Emergency Communications Department.

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	\$680,160	\$776,587	\$764,143
FTE's	5.8	7.8	7.8
# of Fire/EMS incidents dispatched	18,399	18,876	18,420
Cost per dispatch	\$37	\$41	\$41
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	28.0%	35.0%	29.0%

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	\$304,807	\$251,130	\$304,568
FTE's	0.6	0.6	0.6
# of communication devices maintained	76	NA	110
Cost per communication device maintained	\$4,011	NA	\$2,769

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 work, live in, and visit the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.3%	1.2%	1.3%
Total Expenditures	\$783,753	\$427,071	\$450,715
Less Revenues	\$428,626	\$47,943	\$47,943
Net General Fund Expenditures	\$355,126	\$379,128	\$402,772
Program Outcomes			
% of National Incident Management System criteria met	100.0%	100.0%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$604,849	\$270,167	\$274,643
FTE's	1.8	1.8	1.8
# of emergency management and special events plans developed/reviewed/updated	60	50	50
Cost per plan developed/reviewed/updated	\$10,081	\$5,403	\$5,493

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	\$41,752	\$40,294	\$46,935
FTE's	0.4	0.4	0.4
# of City staff trained	135	200	100
Cost per City staff trained	\$309	\$201	\$469
% of targeted City staff trained in compliance with NIMS standard	95%	95%	100%

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	\$137,151	\$116,610	\$129,137
FTE's	0.7	0.7	0.7
# of incidents supported	8	12	10
% of after action reports completed within 90 days of incident	100%	100%	100%
% of after action recommendations implemented within one year	100%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.5%	2.3%	2.4%
Total Expenditures	\$842,410	\$793,512	\$814,863
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$842,410	\$793,512	\$814,863
Program Outcomes			
% of maintenance requests responded to within one week of receipt	94.0%	94.0%	90.0%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$569,447	\$515,596	\$501,363
FTE's	1.2	1.2	1.2
# of maintenance calls responded to	510	500	600
% of maintenance calls responded to within a week	93.0%	94.0%	90.0%

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 employees' safety and maintain the cleanliness and suitability of the work stations.			
Expenditures	\$272,962	\$277,916	\$313,500
FTE's	1.0	1.0	1.0
# of personnel and facility supply requests filled	3,852	4,000	4,500
% of orders delivered within one week of receipt	87.0%	90.0%	85.0%

Fire Department

Information Technology

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	1.8%	1.9%	2.0%
Total Expenditures	\$598,532	\$654,661	\$698,589
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$598,532	\$654,661	\$698,589
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$163,899	\$184,664	\$185,390
FTE's	0.7	0.7	0.7
# of mobile units operated	76	75	91
Cost per mobile unit operated	\$2,157	\$2,462	\$2,037
% 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	\$35,831	\$101,726	\$122,423
FTE's	0.8	0.8	0.8
# of information requests completed	133	NA	195
Cost per information request completed	\$269	NA	\$628
% of information requests completed within 14 days	87%	NA	90%

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	\$398,802	\$368,271	\$390,776
FTE's	2.5	2.5	2.5
# of systems maintained	16	14	16
# of workstations maintained	157	140	160
# of system users supported	265	265	290
Cost per system user supported	\$1,505	\$1,390	\$1,348

Fire Department

Employee Professional Development

The goal of Employee Professional Development is to provide basic and advanced level technical and developmental training to new and current Fire Department employees to fully prepare and enhance employee ability to fulfill job functions and to secure and maintain needed professional certifications.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.2%	5.3%	2.0%
Total Expenditures	\$746,763	\$1,841,733	\$708,739
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$746,763	\$1,841,733	\$708,739
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$140,538	\$166,908	\$332,244
FTEs	1.0	1.0	1.0
# of individuals trained*	0	20	30
Cost per recruit trained*	NA	\$8,345	\$11,075
% of recruits successfully completing Academy*	0.0%	100.0%	100.0%

*Recruit schools for Fire and EMS training were not held during FY 2009. A firefighter recruit school is scheduled for FY 2010.

IN-SERVICE TRAINING – The goal of In-Service Training is to provide recurring technical and developmental training to all departmental employees.			
Expenditures	\$606,225	\$1,674,825	\$376,495
FTEs*	13.9	13.9	4.0
# of individuals trained (many staff trained multiple times and includes citizen academy trainings)	2,462	3,220	2,841
Cost per individual trained	\$246	\$520	\$133
% of individuals completing required training on schedule	100.0%	100.0%	100.0%

*Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	3.7%	3.4%	3.5%
Total Expenditures	\$1,255,754	\$1,180,630	\$1,211,689
Less Revenues	\$21,498	\$38,000	\$38,000
Net General Fund Expenditures	\$1,234,256	\$1,142,630	\$1,173,689
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$520,121	\$476,476	\$489,356
FTE's	2.8	2.8	2.8
# of hazardous incidents responded to	67	40	60
Cost per hazardous materials incident responded to	\$7,763	\$11,912	\$8,156
% 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	\$390,608	\$357,758	\$364,535
FTE's	2.1	2.1	2.1
# of technical rescue incidents responded to	21	40	25
Cost per rescue incident responded to	\$18,600	\$8,944	\$14,581
% 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	\$345,026	\$346,396	\$357,798
FTE's	2.6	2.6	2.6
# of marine incidents responded to	36	10	30
Cost per marine incident responded to	\$9,584	\$34,640	\$11,927
% 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 Fire Department vehicles and equipment in an efficient and cost effective manner.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.7%	2.6%	2.6%
Total Expenditures	\$906,820	\$903,236	\$912,158
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$906,820	\$903,236	\$912,158
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$231,565	\$302,615	\$295,183
FTE's	1.9	1.9	1.9
# of preventative maintenance requests completed	254	310	281
# of vehicles maintained	137	130	137
Cost per work request	\$912	\$976	\$1,050
% 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 Department vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.			
Expenditures	\$437,289	\$391,711	\$386,259
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 Department vehicles.			
Expenditures	\$237,965	\$208,910	\$230,716
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	95,126	80,000	90,000
% of fuel islands available	100%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	FY 2011 Approved
<p>Facility and Equipment Maintenance <i>HVAC Contract</i></p> <p>The following adjustments to maintain current services have been included in the base budget for the facility and equipment maintenance activity:</p> <ul style="list-style-type: none"> - The new contract for HVAC equipment maintenance has resulted in a price increase. Funding in the amount of \$10,672 has been provided to increase the budget from \$38,040 to \$48,712. 	\$10,672
<p>Fire Emergency Services <i>Potomac Yard Station HOA Fee</i></p> <p>Fire Station 209 at Potomac Yard became operational in mid FY 2010. This station is built into a multifamily residential development which has a HOA/Condo fee assessed to each unit. This fee funds the maintenance of the exterior of the structure and any common areas. The City fire station occupies 23.5% of the total square footage of the development. According to the association bylaws, this makes the fire station responsible for 23.5% (\$45,670) of the total yearly HOA/Condo fees assessed.</p>	\$45,670
<p>Other Activities</p> <p>The following adjustments to maintain current services have been included in the base budget for the following activities:</p> <ul style="list-style-type: none"> - Supplies includes an \$7,700 increase for operating supplies associated with increased staffing - EMS Incident Response includes a \$5,400 increase for an estimated 10% increase in defibrillator leasing costs and a \$10,731 increase for EMS supplies based on a vendor contract increase of 12%. - \$1,427 increase due to the department's share of costs of the new Cityworks customer relationship management system. 	\$25,258

Fire Department

Discretionary Supplementals

Activity	FTE	FY 2011 Approved
<p>EMS Incident Response <i>Peak-Time Medic Unit Program</i></p> <p>The FY 2011 budget includes the addition of five EMS Medics and two new fully equipped ambulances to improve peak-time (daily 9am-10pm) response times. By adding two Peak-Time Medic Units, the Department can provide heightened responses to calls and rely less on mutual aid. The new medics will report to the Assistant Fire-EMS Chief and will be responsible for incident response.</p> <p>The total expenses for this supplemental are broken into recurring and one-time costs. One-time expenditures total \$569,871 and include two new fully equipped ambulances (\$518,981 or \$259,491/unit) and initial uniform and EMS certification expenses (\$50,890). The majority of these one-time costs (\$518,981) will be paid from the City's Internal Services Fund and will not affect the General Fund. Recurring costs total \$333,933 and include salary and benefit expenses which will be fully funded through the General Fund.</p> <p>On the revenue side, diminished reliance on mutual-aid transports and an increased number of City transports will result in increased ambulance fee revenues. These revenues will partially offset the costs of two new Peak-Time Medic Units.</p>	5.0	\$903,804
<p>Leadership & General Mgmt. <i>Fiscal Officer I</i></p> <p>The Proposed Budget included \$74,000 in the Leadership and General Management activity for the addition of one full-time fiscal officer. This position was eliminated from the Approved Budget through the Add/Delete process.</p>	0.0	\$0
<p>Leadership & General Mgmt. <i>Admin. Generalist</i></p> <p>Funding is included in the Leadership and General Management activity for the addition of one full-time administrative generalist position. The position will support numerous organizational management related functions of the department including tactical, strategic, and facility planning. The overall availability of resources in the Leadership and Management Division is currently low, the addition of this position will increase the capacity and output of the division. This position will report to the administration division chief and is a full-time (1.0 FTE) position.</p>	1.0	\$100,000

Add/Delete Adjustments

Activity	FTE	FY 2011 Approved
<p>Leadership & General Mgmt. <i>Fiscal Officer I</i></p> <p>The Proposed Budget included \$74,000 in the Leadership and General Management activity for the addition of one full-time fiscal officer. This position was eliminated from the Approved Budget through the Add/Delete process.</p>	-1.0	-\$74,000