

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

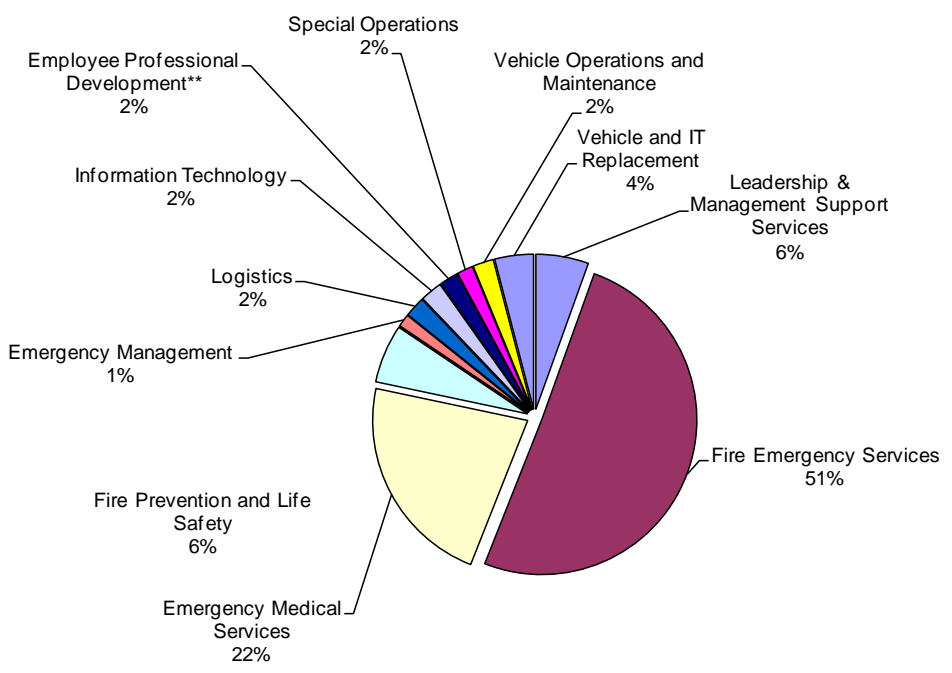
- In FY 2012, the Approved General Fund budget increases by \$300,138, or 0.9%.
- The Fire Department and the Department of Code Administration have divided into separate departments. Four activities that were previously budgeted in Code, including the Retesting Program, Fire Prevention, Investigations, 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.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	13,046	12,480	13,400
# of incidents responded to by EMS (both EMS and fire incidents)	14,124	14,400	15,000
Cost per incident responded to by Fire suppression	\$1,243	\$1,267	\$1,426

FY 2012 Approved Expenditures by Program



Fire Department

Fire Department Programs and Activities		Department Info
<p>Leadership & General Management Leadership & General Management Health & Safety Community Services</p> <p>Fire Emergency Services Incident Response Site Safety Surveys Volunteers</p> <p>Emergency Medical Services Incident Response Special Events Support Police Special Operations Support Ambulance Billing Services</p> <p>Fire Prevention Services Retesting Program Fire Prevention Investigations Environmental Industrial Unit</p> <p>Emergency Management Emergency Planning Training & Exercises Emergency Response</p>	<p>Logistics Facility & Equipment Maintenance Supplies</p> <p>Information Technology Mobile Computer Support Reporting & Analysis Information Technology Support</p> <p>Employee Professional Development Recruit Training In-Service Training</p> <p>Special Operations Hazardous Materials Technical Rescue Marine Operations</p> <p>Vehicle Operations & Maintenance Preventative Maintenance Corrective Maintenance Fuel Acquisition & Provisioning</p>	<p>Department Contact Info 703.746.5200 www.alexandriava.gov/fire</p> <p>Department Head Adam Thiel, Fire Chief 703.746.5200 adam.thiel@alexandriava.gov</p>

Fire Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	\$3,374,051	\$2,515,960	\$2,083,489	-17.2%
Fire Emergency Services	16,700,703	16,476,192	19,140,498	16.2%
Emergency Medical Services	7,104,634	7,703,022	8,458,752	9.8%
Fire Prevention and Life Safety	1,802,867	1,933,391	2,316,554	19.8%
Fire Communications	1,611,635	1,955,019	NA	NA
Emergency Management	898,776	450,715	502,781	11.6%
Logistics	918,665	814,863	809,830	-0.6%
Information Technology	590,612	698,589	870,138	24.6%
Employee Professional Development**	674,125	708,739	736,914	4.0%
Special Operations	1,276,852	1,211,689	630,356	-48.0%
Vehicle Operations and Maintenance	973,569	912,158	821,751	-9.9%
Vehicle and IT Replacement	52,048	1,164,081	1,530,224	31.5%
Total Expenditures	\$35,978,537	\$36,544,418	\$37,901,287	1.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	13.5	16.5	13.0	-21.1%
Fire Emergency Services	123.0	132.9	154.0	15.9%
Emergency Medical Services	61.0	66.0	67.9	2.9%
Fire Prevention and Life Safety	19.6	17.6	19.0	8.0%
Fire Communications	17.0	17.0	0.0	-100.0%
Emergency Management	4.9	2.9	3.5	20.7%
Logistics	2.2	2.2	2.0	-8.2%
Information Technology	4.0	4.0	3.0	-25.0%
Employee Professional Development**	14.9	5.0	4.0	-20.0%
Special Operations	7.5	7.5	1.5	-80.0%
Vehicle Operations and Maintenance	4.0	4.0	4.1	2.5%
Total FTE's	271.6	275.6	272.1	1.5%

*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.

FY 2012 includes the addition of 12 SAFER funded firefighters and the transfer of Fire Communications staff to the new Department of Emergency Communications.

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	9.4%	6.9%	6.6%
Total Expenditures	\$3,374,051	\$2,515,960	\$2,511,905
Less Revenues	\$256,320	\$17,500	\$17,500
Net General Fund Expenditures	\$3,117,731	\$2,498,460	\$2,494,405
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,047	\$1,149	\$1,183
% of customers who rate fire services as good to excellent	NA	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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures*	\$1,447,260	\$1,468,393	\$1,420,777
FTE's	9.5	10.5	9.5
\$ amount of departmental expenditures (all-funds)	\$35,978,537	\$36,544,418	\$37,901,287
Leadership & Management Support expenditures as a % of total department	4.0%	4.0%	3.7%
Leadership & Management FTE's as percent of total Departmental FTE's	4.8%	4.2%	3.5%
Ratio of actual expenditures to budget (end of year)	99.0%	100.0%	100.0%
Ratio of Administrative Staff to Program Staff	7.3%	7.3%	7.0%
Number of Federal and Commonwealth Grant Applications and Dollar Value	10/\$587,300	12/\$630,000	12/\$630,000
Number of Federal and Commonwealth Grants Managed and Dollar Value	19/\$830,028	20/\$850,000	21/\$850,000
Number of positions vacated (retirements and other)	12	5	7
Number of positions recruited and filled	32	20	20
Number of discipline actions imposed	6	8	6

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	\$1,408,836	\$701,826	\$755,576
FTE's	4.0	4.0	4.0
Number of on-the-job injuries	63	65	57
Number of occupational exposures to hazards	1	2	3
Number of vehicular accidents	53	55	60

Fire Department

Leadership & Management Support Services Program, con't

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.

Activity Data

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.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$517,955	\$345,741	\$335,552
FTE's	2.0	2.0	2.5
Number of juvenile fire-setters counseled	12	12	14
Number of 4th grade classes receiving presentations by firefighters	22	22	22
Numbers of media activities conducted	43	45	50
Numbers of community events attended	72	72	72
Number of pre-school programs conducted	20	25	30
Number of middle/high school programs conducted	21	21	23
Number of business group presentations	44	44	44
Number of presentations to senior citizens	6	10	20

*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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	46.4%	45.1%	50.5%
Total Expenditures	\$16,700,703	\$16,476,192	\$19,140,498
Less Revenues	\$347,079	\$323,166	\$1,069,697
Net General Fund Expenditures	\$16,353,624	\$16,153,026	\$18,070,801
Program Outcomes			
% of fire and EMS calls responded to within the department's 4 minute response goal	68.0%	82.0%	75.0%

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$16,217,395	\$15,812,755	\$19,109,690
FTE's	117.7	127.6	154.0
# of fire incidents responded to	5,885	6,080	5,900
# of EMS incidents responded to	7,161	6,400	7,500
Number of units responding to Fire and EMS incidents	23,247	22,500	24,000
Percent of 15 operational personnel assembled on a structure fire within 9 minutes	65.0%	75.0%	70.0%
Number of Fire apparatus with 4 person minimum staffing	0.0	1.0	4.0
Total number of fire fatalities per 100,000 population	0.0	0.0	0.0
Number of Fire Incidents for which assistance was received from other jurisdictions (Manual/Automatic aid rec'd)	1,227	1,200	1,200
Number of Fire Incidents for which assistance was given to other jurisdictions (Manual/Automatic aid given)	1,287	1,300	1,300
Cost per incident response	\$1,243	\$1,267	\$1,426
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	75.0%	82.0%	75.0%

*Effective in FY 2012, the Activity "Site Safety Surveys" is merged into "Incident Response."

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	\$480,069	\$632,629	\$0
FTE's	5.3	5.3	0.0

*Effective in FY 2012, the Activity "Site Safety Surveys" is merged into "Incident Response."

ALEXANDRIA VOLUNTEER FIRE DEPARTMENT – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.			
Expenditures	\$3,239	\$30,808	\$30,808
FTE's	0.0	0.0	0.0
Number of Firefighter and Medic volunteer hours expended	3,204	3,400	3,400
Number of Supprt/Administrative volunteer hours expended	685	700	700
Number of training volunteer hours expended	743	750	750

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	19.7%	21.1%	22.3%
Total Expenditures	\$7,104,634	\$7,703,022	\$8,458,752
Less Revenues	\$98,413	\$127,166	\$127,166
Net General Fund Expenditures	\$7,006,221	\$7,575,856	\$8,331,586
Program Outcomes			
Percent of Fire and EMS calls responded to within the Departments' 4 minute response goal	69.0%	82.0%	75.0%

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$6,861,285	\$7,252,349	\$8,214,623
FTE's	59.2	64.2	66.9
# of Fire and EMS incidents responded to	14,124	14,400	15,000
Percent of first responders with debrillator on scene within five minutes of dispatch	66%	68%	72%
Percent of ALS transport unites to arrive on scene within five minutes of dispatch	68%	70%	75%
Percent of Patient Care Report resuscitated patents with pulse (ROSC) on arrival at hospital	22%	25%	25%
Percent of cardiac (STEMI) and trauma patients transported to specialty care centers	100%	100%	100%
Number of EMS incidents for which assistance was received from other jurisdictions (mutal/automatic aid rec'd)	1,390	1,316	1,350
Number of EMS incidents for which assistance was given to other jurisdictions (mutal/automatic aid given)	1,558	1,600	1,700

*Effective in FY 2012, the activity "Special Events Support" is merged into "Incident Reponse."

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	\$90,451	\$173,880	\$0
FTE's	1.2	1.2	0.0
# of special events supported	NA	30	30
Cost per special event held	NA	\$5,796	\$0

*Effective in FY 2012, the activity "Special Events Support" is merged into "Incident Reponse."

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 2010	FY 2011	FY 2012
	Actuals	Approved	Approved
Expenditures	\$5,100	\$72,632	\$29,225
FTE's	0.3	0.3	0.0
# of incidents supported	9	12	10
# of training hours provided	280	285	285
Cost per incident supported	\$567	\$6,053	\$2,923

AMBULANCE BILLING SERVICES – The goal of Ambulance Billing Services is to facilitate insurance reimbursement of ambulance transportation conducted by City medic units.			
Expenditures	\$147,798	\$204,161	\$214,904
FTE's	0.3	0.3	1.0
# of ambulance transports	8,349	8,575	8,600
# of patients billed	7,273	8,400	8,400
Collection rate within 12 months	56.0%	56.0%	55.0%
\$ recovered per transport	\$257	\$257	\$265

Fire Department

Fire Prevention & Life Safety

The goal of Fire Prevention & Life Safety is to provide comprehensive inspection services for existing structures and fire protection systems in order to uphold the City's fire prevention and life safety standards, identify code violations, respond to citizen and other complaints and to conduct complete and comprehensive investigations of crimes and offenses resulting from fire, environmental violations, and other related offenses that violate City and Commonwealth codes.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	5.0%	5.3%	6.1%
Total Expenditures	\$1,802,867	\$1,933,391	\$2,316,554
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,802,867	\$1,933,391	\$2,316,554
Program Outcomes			
Number of Inspections Completed within established guidelines	98%	98%	100%

Activity Data

RETESTING PROGRAM – The goal of the Retesting Program is to conduct comprehensive, quality inspections of existing fire protection systems projects, on a cost recovery basis, within an established time line in order to provide the maximum area of oversight based upon severity of life safety for each occupancy.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$534,197	\$622,086	\$736,683
FTE's	6.5	6.5	7.0
# of retesting inspections conducted	3,100	3,000	3,000
Cost per retesting inspection conducted	\$172.32	\$207.36	\$245.56
% of inspections conducted within established compliance dates	99%	99%	99%
% of costs involved	93%	92%	100%

FIRE PREVENTION – The goal of Fire Prevention is to conduct comprehensive, quality inspections of exiting structures for fire prevention, emergency egress, hazardous materials, and required Fire Prevention permits in order to maintain the City's building stock and life safety standards, identify code violations, and repond to complaint inspections Citywide.			
Expenditures	\$518,999	\$512,271	\$586,673
FTE's	6.9	4.9	5.0
# of inspections conducted*	18,304	10,500	15,000
Cost per inspection conducted	\$28.35	\$48.79	\$39.11
# of inspections conducted with established timeframes	98%	98%	99%
# of City Code violations cited	4,723	6,050	3,000

Fire Department

Fire Prevention & Life Safety con't

Activity Data

INVESTIGATIONS - The goal of investigations is to conduct comprehensive investigations of crimes and offenses in order to determine the cause and origin or the event, and to provide timely resolution by case closure or initiation of the judicial process.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$361,767	\$405,640	\$520,195
FTE's	2.9	2.9	3.5
# of open case investigations conducted	72	150	140
# of investigations closed	66	90	100
Cost per open case investigation conducted	\$5,025	\$2,704	\$3,716
% of investigations referred to judicial process	0%	20%	1%

ENVIRONMENTAL INVESTIGATION UNIT - The goal of the Environmental Investigation Unit is to provide comprehensive investigations of crimes and offenses involving the illegal use, storage, and disposal of hazardous materials resulting in a timely resolution by case closure or initiation of the judicial process. The Environmental Investigation Unit will also be tasked with the inspection of all facilities storing and utilizing Hazardous Materials and Motor Carriers transporting Hazardous Materials within the City in order to maintain life safety standards, identify Code violations, and respond to complaint investigations Citywide.			
Expenditures	\$387,904	\$393,394	\$473,003
FTE's	3.3	3.3	3.5
# of open case investigations conducted	868	1,000	1,000
# of investigations closed	65	50	60
Cost per open case investigation conducted	\$447	\$393	\$473
% of initial inspections completed within 2 working days	98%	100%	100%

Fire Department

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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	4.5%	5.3%	NA
Total Expenditures	\$1,611,635	\$1,955,019	NA
Less Revenues	\$0	\$0	NA
Net General Fund Expenditures	\$1,611,635	\$1,955,019	NA
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	NA	28.0%	NA

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$734,069	\$886,308	NA
FTE's	8.6	8.6	NA
# of calls answered	NA	110,000	NA
Cost per call answered	NA	\$8.06	NA
% of emergency line calls answered within the national standard of 30 seconds*	NA	90%	NA
% of non-emergency line calls answered within the national standard of 60 seconds*	NA	90%	NA

*In FY 11, Fire Communications will be merged with Police Communications under the Department of Emergency Communications.

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	\$639,679	\$764,143	NA
FTE's	7.8	7.8	NA
# of Fire/EMS incidents dispatched	NA	18,420	NA
Cost per dispatch	NA	\$41	NA
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	NA	29.0%	NA

*In FY 11, Fire Communications will be merged with Police Communications under the Department of Emergency Communications.

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, line in, and visit the City of Alexandria.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	2.5%	1.2%	1.3%
Total Expenditures	\$898,776	\$450,715	\$502,781
Less Revenues	\$503,379	\$32,943	\$0
Net General Fund Expenditures	\$395,397	\$417,772	\$502,781
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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$748,108	\$274,643	\$149,637
FTE's	1.8	1.8	1.0
# of emergency management plans developed/reviewed/updated	35	50	50
Number of special events plans reviewed/updated*	65	NA	100
Number of incident plans developed/reviewed/updated	5	0	5
Cost per plan developed/reviewed/updated	\$21,375	\$5,493	\$2,993

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	\$36,394	\$46,935	\$75,258
FTE's	0.4	0.4	0.5
Number of City employees trained in National Incident Management System (NIMS) standards	70	100	500
Cost per City staff trained in NIMS	\$520	\$469	\$151
Percent of targeted City staff trained in compliance with NIMS standards*	100%	100%	65%
Number of citizens trained in Community Emergency Response Teams (CERT) methods*	50	NA	60
Number of CERT exercises or training activities.*	3	NA	6
Number of citizens who attended preparedness activities*	250	NA	1,000

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	\$114,274	\$129,137	\$277,886
FTE's	0.7	0.7	2.0
# of incidents supported	15	10	15
Number of City Emergency Operation Center (EOC) activations (Note 6)	3	NA	5
Number of emergency events monitored	25	NA	50

*New measures added in the FY 2012 budget document.

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
	% of all funds budget	2.6%	2.2%	2.1%
	Total Expenditures	\$918,665	\$814,863	\$809,830
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$918,665	\$814,863	\$809,830
Program Outcomes				
	% of maintenance requests responded to within one week of receipt	90.0%	85.0%	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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$624,418	\$501,363	\$478,666
FTE's	1.2	1.2	1.0
Number of facilities maintained	12	12	12
Average age of facilities maintained in years	47.36	48.36	49.36
Number of repair and maintenance request tickets received	353	400	450
Number of repair and maintenance request tickets addressed	353	400	450

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	\$294,247	\$313,500	\$331,164
FTE's	1.0	1.0	1.0
Number of supply requests received	3,892	3,800	3,800
Number of supply requests filled	3,876	4,000	3,900
Percent of orders delivered within one week of receipt	90.0%	85.0%	90.0%

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	1.6%	1.9%	2.3%
Total Expenditures	\$590,612	\$698,589	\$870,138
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$590,612	\$698,589	\$870,138
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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$187,099	\$185,390	\$163,306
FTE's	0.7	0.7	0.5
Number of mobile units operated	79	91	102
Number of service calls for mobile units	152	160	200
Cost per mobile unit operated	\$2,368	\$2,037	\$1,601

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	\$24,208	\$122,423	\$165,272
FTE's	0.8	0.8	1.0
Number of information requests completed	166	150	175
Cost per information request completed	\$146	\$816	\$944

SYSTEMS MAINTENANCE – The goal of Systems Maintenance is to ensure Department personnel can safely and expeditiously respond to emergency incidents through the provision of efficient, timely, high quality Department oriented IT products and Communications devices.			
Expenditures	\$379,305	\$390,776	\$541,560
FTE's	2.5	2.5	1.5
Number of multimedia requests filed for training and professional development purposes	91	105	105
Number of hours spent in developing multimedia productions	358	400	425
# of systems maintained	14	16	17
# of workstations maintained	150	160	154
# of system users supported	265	290	285
# of communication devices maintained	103	110	122
Number of requests for Fire Department's specific applications	839	900	1,000
Cost per system user supported	\$1,431	\$1,348	\$1,900

*The activity now includes the "Maintenance" activity, formerly in the Communications Program.

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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	1.9%	1.9%	1.9%
Total Expenditures	\$674,125	\$708,739	\$736,914
Less Revenues	\$12,182	\$0	\$0
Net General Fund Expenditures	\$661,943	\$708,739	\$736,914
Program Outcomes			
% of recruits successfully completing training	NA	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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$119,597	\$332,244	\$154,447
FTEs	1.0	1.0	1.0
Number of recruits trained	45	30	15
Number of class hours expended for recruit training	1360	1300	800
Cost per recruit trained*	\$2,658	\$11,075	\$10,296
% of recruits successfully completing training	100.0%	100.0%	100.0%

IN-SERVICE TRAINING – The goal of In-Service Training is to provide recurring technical and developmental training to all departmental employees.			
Expenditures	\$554,528	\$376,495	\$582,467
FTEs*	13.9	4.0	3.0
Number of individuals trained (many staff trained multiple times and includes citizen academy trainings)	5,225	2,841	5,225
Number of department-oriented leadership classes offered	8	10	12
Number of attendance hours for Department-oriented leadership class	2,711	2,700	3,000
Number of department-oriented managerial classes offered	14	12	12
Number of attendance hours for Department-oriented management classes	1,436	1,600	2,000
Number of attendance hours for technical classes	44	40	48
Average cost per individual trained	1,571	1,630	1,680
Number of courses taught by non-Department instructors for Department employees	5	5	5
Number of courses taught by Department instructors to City agencies or other agencies (e.g. NIMS to other City agencies)	10	10	10

*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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	3.5%	3.3%	1.7%
Total Expenditures	\$1,276,852	\$1,211,689	\$630,356
Less Revenues	\$72,092	\$38,000	\$15,000
Net General Fund Expenditures	\$1,204,760	\$1,173,689	\$615,356
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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$585,764	\$489,356	\$268,145
FTE's	2.8	2.8	0.5
# of hazardous incidents responded to	67	60	75
Cost per hazardous materials incident responded to	\$8,743	\$8,156	\$3,575
% 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	\$375,571	\$364,535	\$216,526
FTE's	2.1	2.1	0.5
# of technical rescue incidents responded to	21	25	35
Cost per rescue incident responded to	\$17,884	\$14,581	\$6,186
% 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	\$315,517	\$357,798	\$145,685
FTE's	2.6	2.6	0.5
# of marine incidents responded to	5	30	6
Cost per marine incident responded to	\$63,103	\$11,927	\$24,281
% 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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of all funds budget	2.7%	2.5%	2.2%
Total Expenditures	\$973,569	\$912,158	\$821,751
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$973,569	\$912,158	\$821,751
Program Outcomes			
% of emergency vehicles available	95%	100%	100%

Activity Data

PREVENTATIVE MAINTENANCE – The goal of Preventative 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 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$274,381	\$295,183	\$259,219
FTE's	1.9	1.9	1.5
Average Age of Department Engines (active and reserve in years)	11.2	12.2	10.1
Average age of Department Ladder Trucks (active and reserve in years)	7.7	8.7	10.3
Average age of Department Medic Trucks (active and reserve in years)	3.9	3.9	3.9
Average age of Code Administration vehicles (active and reserve in years)	5.4	4.4	4.4
Number of Preventative Maintenance work orders completed on Fire Department vehicles	160	170	171
Number of Preventative Maintenance work orders completed on Code Administration vehicles	73	80	83
Cost per preventative maintenance work order	\$1,178	\$1,181	\$1,021

CORRECTIVE MAINTENANCE – The goal of Corrective Maintenance 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	\$457,804	\$390,068	\$404,825
FTE's	2.0	2.0	2.5
Number of Corrective Maintenance Work Orders completed on engines	145.0	155.0	146.0
Number of Corrective Maintenance Work Orders completed trucks	87.0	90.0	91.0
Number of Corrective Maintenance Work Orders completed on Medic Vehicles	86.0	95.0	97.0
Number of Corrective Maintenance Work Orders completed on all other vehicles	198.0	160.0	154.0
Average Cost per Corrective Maintenance Work Order	\$887	\$780	\$830
Number of Emergency Repairs Requiring call-back repair after normal working hours	18.0	27.0	12.0
Number of call backs completed on the same day	11.0	18.0	10.0
Number of call backs requiring out-of-service/return for repair during normal working hours	7.0	9.0	2.0
% emergency vehicles available at all times	95%	100%	100%

Fire Department

Vehicle Operations and Maintenance, con't

Activity Data

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.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$241,384	\$226,907	\$157,707
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	NA	90,000	92,000
Average price per gallon of fuel purchased	0	\$ 2.56	\$ 2.70
Percent of fuel island operational 7X24X365	98%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	FY 2012 Approved
<p>Fire Emergency Services <i>Overtime</i></p> <p>For the last several years, the Fire Department has underbudgeted overtime expenses. During Add-Delete, City Council placed \$425,000 in Contingent Reserves for Fire Overtime pending completion of an Overtime and Financial Resource Long-Term Plan. That plan will be completed in the Fall of 2011.</p>	\$0
<p>Fire Emergency Services <i>General Fund Support for SAFER grant</i></p> <p>The Fire Department has received FEMA grant approval for 12 additional firefighters for FY 2012. The SAFER grant amount covers full salary and basic benefits for 12 firefighters for two years, at the end of which time the City will be required to pay the full costs of the 12 positions, for at least one year, starting in FY 2014. The grant will allow the City to maintain four firefighters on a truck at four single engine fire stations. The FY 2012 General Fund contribution is the cost for training (\$72,000), uniforms and equipment (\$131,264), overtime and social security on overtime (\$118,581), and holiday pay (\$55,078).</p>	\$376,923
<p>Emergency Medical Services <i>Lease costs for Lifepak defibrillator units</i></p> <p>The Lifepak 15 is a heart monitor/defibrillator/pacemaker for front line EMS units. The cost for the equipment is increasing due to technological advances which include the ability to monitor for carbon dioxide poisoning. The number of units is increased by four in order to provide for peak-time medic units and on-duty training while allowing units to remain in service.</p>	\$51,300
<p>Emergency Medical Services <i>Cost increase for medical supplies</i></p> <p>This includes the cost increases from the vendors of 12% in addition to the addition of two peak time medic units and the supplies associated with keeping those units stocked.</p>	\$32,019