

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, 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$31,475,044	\$31,604,575	\$33,874,007	7.2%
Non-Personnel	4,754,762	4,766,384	6,012,914	26.2%
Capital Goods Outlay	144,128	1,530,328	1,670,920	9.2%
Interfund Transfers	17,226	0	0	0.0%
Total Expenditures	\$36,391,160	\$37,901,287	\$41,557,841	9.6%
Less Revenues				
Internal Services	\$35,008	\$1,530,224	\$1,530,224	0.0%
Special Revenue Funds	583,021	1,229,363	1,308,504	6.4%
Total Designated Funding Sources	\$618,029	\$2,759,587	\$2,838,728	2.9%
Net General Fund Expenditures	\$35,773,131	\$35,141,700	\$38,719,113	10.2%
Total Department FTEs ¹	275.6	272.0	290.0	6.6%

Highlights

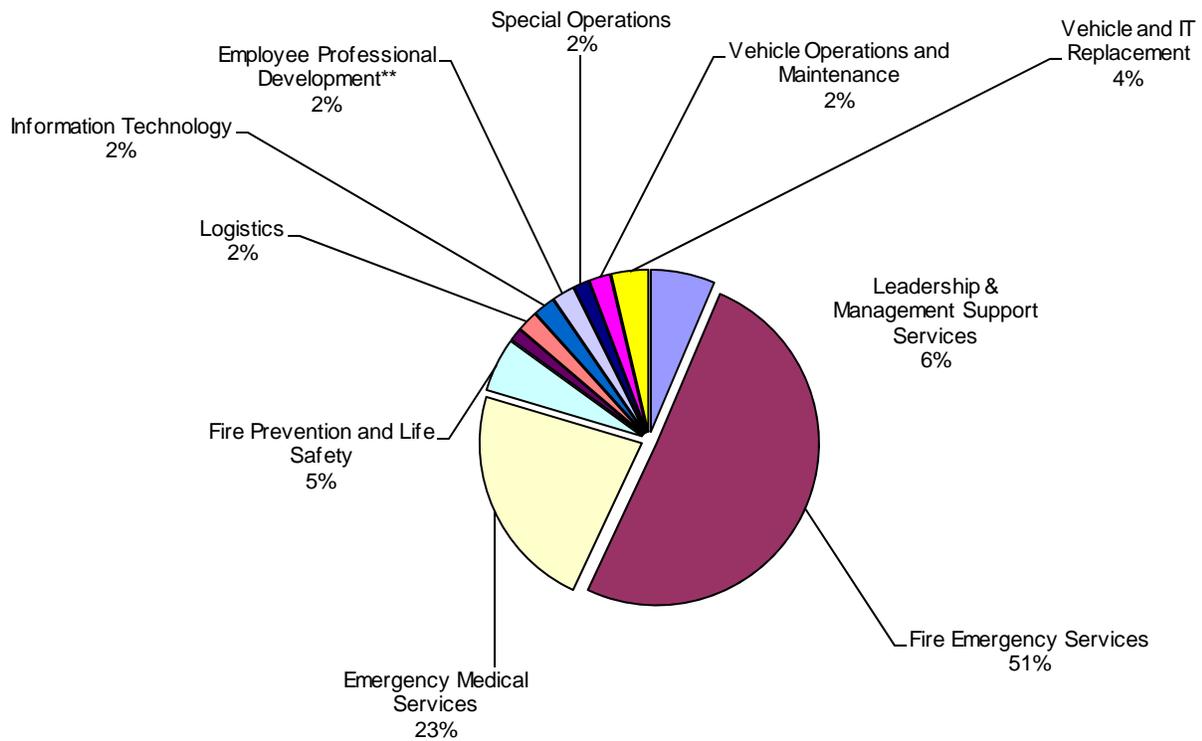
- In FY 2013, the General Fund budget increases by \$3,577,413, or 10.2%.
- Of this increase, \$2.2 million is related to the costs of hiring staff and to train and equip the staff for the new Fire Station in the Eisenhower Valley, scheduled to open in FY 2014. The new station will be staffed with 12 firefighters and 8 medics.
- Personnel costs increase by \$2,269,432, or 7.2% compared to FY 2012. This is primarily the result of merit step and benefit cost increases, as well as the personnel hired for the new Fire Station. This increase also includes a 1% shift in the salary scale for General Government and Emergency Medical employees to offset the 1% shift in the VRS contribution rate. Additionally a one time bonus of 2.3% was added for employees at the top of the pay scale. These costs are offset by a reduction of two vacant positions.
- Non-personnel costs increase by \$1,246,530, or 26.2%. A significant portion of this increase is training costs, gear and equipment for the new Fire Station staff (\$736,348). Budgeted costs for future replacement of apparatus, vehicles and self-contained breathing apparatus have also increased by \$434,135. The increase in non-personnel costs also includes \$50,000 for restocking medical supplies on the ambulances.
- The Capital costs to replace apparatus and vehicles in FY 2013 is budgeted at the same level as in FY 2012. (In FY 2013, the Department is anticipating delivery of four new engines and one ladder truck that were purchased with a combination of FY 2012 budgeted equipment replacement funds, as well as fund balance.) The increase of \$140,592 in FY 2013 for Capital Goods reflects a planned replacement of 10 stretchers.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	13,271	13,400	13,550
# of incidents responded to by EMS (both EMS and fire incidents)	13,780	15,000	15,000
Cost per incident responded to by Fire suppression	\$1,300	\$1,394	\$1,489

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	\$2,639,668	\$2,511,905	\$3,508,695	39.7%
Fire Emergency Services	17,258,169	18,712,082	20,210,280	8.0%
Emergency Medical Services	7,778,031	8,458,752	9,380,499	10.9%
Fire Prevention and Life Safety	1,891,352	2,316,554	2,221,360	-4.1%
Fire Communications*	1,037,865	NA	NA	0.0%
Emergency Management	579,088	502,781	534,865	6.4%
Logistics	1,096,484	809,830	851,334	5.1%
Information Technology	596,211	870,138	892,348	2.6%
Employee Professional Development**	1,052,481	736,914	917,242	24.5%
Special Operations	1,359,049	630,356	648,929	2.9%
Vehicle Operations and Maintenance	1,067,754	821,751	862,065	4.9%
Vehicle and IT Replacement	35,008	1,530,224	1,530,224	0.0%
Total Expenditures	\$36,391,160	\$37,901,287	\$41,557,841	9.6%

* Midway through FY 2011 Fire Communications was removed from the Fire Department, combined with Police Communications and formed a new Department of Emergency Communications. Actual expenditures for the first half of FY 2011 were incurred by the Fire Department and reflected here, but all other information related to Emergency Communications is reflected in the Department of Emergency Communications section of this document.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	16.5	16.0	16.0	0.0%
Fire Emergency Services	132.9	150.9	162.9	8.0%
Emergency Medical Services	66.0	67.9	75.9	11.8%
Fire Prevention and Life Safety	17.6	19.0	17.0	-10.5%
Fire Communications	17.0	0.0	0.0	0.0%
Emergency Management	2.9	3.5	3.5	0.0%
Logistics	2.2	2.0	2.0	0.0%
Information Technology	4.0	3.0	3.0	0.0%
Employee Professional Development**	5.0	4.0	4.0	0.0%
Special Operations	7.5	1.5	1.5	0.0%
Vehicle Operations and Maintenance	4.0	4.1	4.1	0.0%
Total FTE's	275.6	272.0	290.0	6.6%

**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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	7.3%	6.6%	8.4%
Total Expenditures	\$2,639,668	\$2,511,905	\$3,508,695
Less Revenues	\$0	\$17,500	\$17,500
Net General Fund Expenditures	\$2,639,668	\$2,494,405	\$3,491,195
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,115	\$1,183	\$1,202
% of customers who rate fire services as good to excellent	90.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures*	\$1,665,243	\$1,420,777	\$2,363,653
FTE's	10.5	9.5	9.5
\$ amount of departmental expenditures (all-funds)	\$36,391,160	\$37,901,287	\$41,557,841
Leadership & Management Support expenditures as a % of total department	4.6%	3.7%	5.7%
Leadership & Management FTE's as percent of total Departmental FTE's	4.0%	3.5%	3.9%
Number of Federal and Commonwealth Grants Managed and Dollar Value	19/\$1,593,626	21/\$850,000	19/1,500,000
Number of positions recruited and filled	22	20	34
Number of discipline actions imposed	5	6	5

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	\$755,102	\$755,576	\$781,196
FTE's	4.0	4.0	4.0
Number of EMS lost shifts due to Light Duty that require Minimum Staffing OT	133	120	120
Number of Fire lost shifts due to Light Duty that require Minimum Staffing OT	280	200	200

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$219,323	\$335,552	\$363,846
FTE's	2.0	2.5	2.5
Number of juvenile fire-setters counseled	15	14	14
Numbers of media activities conducted	51	50	50
Numbers of community events attended	84	72	72
Number of business group presentations	50	44	44
Number of presentations to senior citizens	12	20	20

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	47.4%	49.4%	48.6%
Total Expenditures	\$17,258,169	\$18,712,082	\$20,210,280
Less Revenues	\$0	\$1,069,697	\$1,148,838
Net General Fund Expenditures	\$17,258,169	\$17,642,385	\$19,061,442
Program Outcomes			
% of fire and EMS calls responded to within the department's 5.5 minute response goal from dispatch to arrival on scene	76.5%	75.0%	70.0%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$17,254,065	\$18,681,274	\$20,177,941
FTE's	127.6	150.9	162.9
# of fire incidents responded to	5,772	5,900	5,950
# of EMS incidents responded to	7,499	7,500	7,600
Number of Shifts Worked on OT for Minimum Staffing (including Holdovers)	1,601	1,600	1,600
% of Department OT that is for Minimum Staffing	85%	85%	85%
% of Workforce who have at least 20 years of service with the Department	37%	New	30%
% of Workforce who have less than 3 years of service with the Department	19%	New	32%
Percent of 15 operational personnel assembled on a structure fire within 9 minutes	50.0%	70.0%	55.0%
Number of Fire apparatus with 4 person minimum staffing	1.0	4.0	4.0
Cost per incident response	\$1,300	\$1,394	\$1,489
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	67.2%	75.0%	70.0%

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	\$4,104	\$30,808	\$32,339
FTE's	0.0	0.0	0.0
Number of Firefighter and Medic volunteer hours expended	N/A	3,400	3,400
Number of Support/Administrative volunteer hours expended	N/A	700	700
Number of training volunteer hours expended	N/A	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	21.4%	22.3%	22.6%
Total Expenditures	\$7,778,031	\$8,458,752	\$9,380,499
Less Revenues	\$0	\$127,166	\$127,166
Net General Fund Expenditures	\$7,778,031	\$8,331,586	\$9,253,333
Program Outcomes			
Percent of Fire and EMS calls responded to within the Departments' 5.5minute response goal	57.2%	75.0%	60.0%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$7,589,927	\$8,214,623	\$9,132,299
FTE's	64.2	66.9	74.9
# of Fire and EMS incidents responded to	13,780	15,000	15,000
Number of Shifts Worked on OT for Minimum Staffing (including Holdovers)	721	New	550
% of Department OT that is for Minimum Staffing	83%	New	75%
Percent of first responders with debrillator on scene within five minutes of dispatch	70.8%	72%	70%
Percent of ALS transport unites to arrive on scene within five minutes of dispatch	63.8%	75%	65%
Percent of Patient Care Report resuscitated patents with pulse (ROSC) on arrival at hospital	26%	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)	1,261	1,350	1,300
Number of EMS incidents for which assistance was given to other jurisdictions (mutal/automatic aid given)	1,365	1,700	1,360

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.			
Expenditures	\$10,040	\$29,225	\$29,225
FTE's	0.3	0.0	0.0
# of incidents supported	10	10	10
# of training hours provided	280	285	280
Cost per incident supported	\$1,004	\$2,923	\$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	\$178,064	\$214,904	\$218,975
FTE's	0.3	1.0	1.0
# of ambulance transports	8,260	8,600	8,400
# of patients billed	7,462	8,400	8,400
Collection rate within 12 months	55.2%	55.0%	55.0%
\$ recovered per transport	\$257	\$265	\$270

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	5.2%	6.1%	5.3%
Total Expenditures	\$1,891,352	\$2,316,554	\$2,221,360
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,891,352	\$2,316,554	\$2,221,360
Program Outcomes			
Number of Inspections Completed within established guidelines	99%	100%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$545,865	\$736,683	\$779,575
FTE's	6.5	7.0	7.0
# of retesting inspections conducted	2,886	3,000	3,000
# of cancellations	199	NA	200
Cost per retesting inspection conducted	\$189.14	\$245.56	\$259.86
% of costs involved	N/A	100%	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	\$529,990	\$586,673	\$506,592
FTE's	4.9	5.0	4.0
# of inspections conducted*	12,295	15,000	14,000
Cost per inspection conducted	\$43.11	\$39.11	\$36.19
# of inspections conducted with established timeframes	99%	99%	99%
# of City Code violations cited	7,339	3,000	8,000

Fire Department

Fire Prevention & Life Safety (continued)

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$379,158	\$520,195	\$575,492
FTE's	2.9	3.5	3.5
# of open case investigations conducted	78	140	80
# of investigations closed	53	100	50
Cost per open case investigation conducted	\$4,861	\$3,716	\$7,194
% of investigations referred to judicial process	15%	1%	15%

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	\$436,339	\$473,003	\$359,701
FTE's	3.3	3.5	2.5
# of inspections conducted	848	1,000	1,000
# of investigations closed	65	60	65
Cost per open case investigation conducted	\$515	\$473	\$360
# of open case investigations conducted	67	65	70

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	1.6%	1.3%	1.3%
Total Expenditures	\$579,088	\$502,781	\$534,865
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$579,088	\$502,781	\$534,865
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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$289,367	\$149,637	\$157,685
FTE's	1.8	1.0	1.0
# of emergency management plans developed/reviewed/updated	32	50	50
Number of special events plans reviewed/updated*	78	100	100
Number of incident plans developed/reviewed/updated	5	5	5
Cost per plan developed/reviewed/updated	\$9,043	\$2,993	\$3,154

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	\$162,410	\$75,258	\$78,842
FTE's	0.4	0.5	0.5
Number of City employees trained in National Incident Management System (NIMS) standards	430	500	300
Cost per City staff trained in NIMS	\$378	\$151	\$263
Percent of targeted City staff trained in compliance with NIMS standards*	65%	65%	100%
Number of citizens trained in Community Mergency Response Teams (CERT) methods*	35	60	60
Number of CERT exercises or training activities.*	6	6	6
Number of citizens who attended preparedness activities*	250	1,000	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	\$127,311	\$277,886	\$298,338
FTE's	0.7	2.0	2.0
# of incidents supported	7	15	15
Number of City Emergency Operation Center (EOC) activations*	5	5	5
Number of emergency events monitored	76	50	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	3.0%	2.1%	2.0%
Total Expenditures	\$1,096,484	\$809,830	\$851,334
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,096,484	\$809,830	\$851,334
Program Outcomes			
% of maintenance requests responded to within one week of receipt	91.0%	90.0%	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	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$695,861	\$478,666	\$511,271
FTE's	1.2	1.0	1.0
Number of facilities maintained	12	12	12
Average age of facilities maintained in years	48.36	49.36	50.36
Number of repair and maintenance request tickets received	405	450	470
Number of repair and maintenance request tickets addressed	390	450	470

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	\$400,623	\$331,164	\$340,063
FTE's	1.0	1.0	1.0
Number of supply requests received	2,328	3,800	2,500
Number of supply requests filled	3,877	3,900	4,000
Percent of orders delivered within one week of receipt	91.0%	90.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	1.6%	2.3%	2.1%
Total Expenditures	\$596,211	\$870,138	\$892,348
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$596,211	\$870,138	\$892,348
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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$146,331	\$163,306	\$166,056
FTE's	0.7	0.5	0.5
Number of mobile units operated	87	102	110
Number of service calls for mobile units*	210	200	300
Cost per mobile unit operated	\$1,682	\$1,601	\$1,510

Note - The CAD upgrade will increase the number of calls for service on mobile units

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	\$50,443	\$165,272	\$171,809
FTE's	0.8	1.0	1.0
Number of information requests completed	150	170	175
Cost per information request completed	\$336	\$972	\$982

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	\$399,437	\$541,560	\$554,483
FTE's	2.5	1.5	1.5
# of systems maintained	18	17	20
# of workstations maintained	213	154	213
# of system users supported	272	285	272
Number of requests for Fire Department's specific applications	907	1,000	1,000
Cost per system user supported	\$1,469	\$1,900	\$2,039

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	2.9%	1.9%	2.2%
Total Expenditures	\$1,052,481	\$736,914	\$917,242
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,052,481	\$736,914	\$917,242
Program Outcomes			
% of recruits successfully completing training	100.0%	96.9%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$225,977	\$154,447	\$311,956
FTEs	1.0	1.0	1.0
Number of recruits trained	35	15	30
Number of class hours expended for recruit training	1400	800	1200
Cost per recruit trained*	\$6,456	\$10,296	\$10,399
% of recruits successfully completing training	96.9%	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	\$826,504	\$582,467	\$605,286
FTEs*	4.0	3.0	3.0
Number of individuals trained (many staff trained multiple times and includes citizen academy trainings)	3,518	5,225	3,700
Number of attendance hours for Department-oriented leadership class	2,895	3,000	3,000
Number of attendance hours for Department-oriented management classes	1,748	2,000	1,800
Number of attendance hours for technical classes	31	48	50
Average cost per individual trained	235	1,680	164

*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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	3.7%	1.7%	1.6%
Total Expenditures	\$1,359,049	\$630,356	\$648,929
Less Revenues	\$0	\$15,000	\$15,000
Net General Fund Expenditures	\$1,359,049	\$615,356	\$633,929
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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$614,302	\$268,145	\$316,052
FTE's	2.8	0.5	0.5
# of hazardous incidents responded to	69	75	70
Cost per hazardous materials incident responded to	\$8,903	\$3,575	\$4,515
% of calls responded to within recognized standards	N/A	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	\$399,658	\$216,526	\$167,836
FTE's	2.1	0.5	0.5
# of technical rescue incidents responded to	26	35	26
Cost per rescue incident responded to	\$15,371	\$6,186	\$6,455
% of calls responded to within recognized standards	N/A	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	\$345,089	\$145,685	\$165,041
FTE's	2.6	0.5	0.5
# of marine incidents responded to	5	6	7
Cost per marine incident responded to	\$69,018	\$24,281	\$23,577
% of calls responded to within recognized standards	N/A	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of all funds budget	2.9%	2.2%	2.1%
Total Expenditures	\$1,067,754	\$821,751	\$862,065
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,067,754	\$821,751	\$862,065
Program Outcomes			
% of emergency vehicles available	76%	100%	85%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$268,699	\$259,219	\$266,552
FTE's	1.9	1.5	1.5
Average Age of Department Engines (active and reserve in years)*	13.2	10.1	7.4
Average age of Department Ladder Trucks (active and reserve in years)*	9.7	9.5	6.3
Average age of Department Medic Trucks (active and reserve in years)	4.4	3.9	4.9
Cost per preventative maintenance work order	\$1,120	\$1,021	\$1,066

*NOTE - The Department is currently scheduled to replace 4 engines and 1 ladder in FY 13 which will reduce the fleet age

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	\$522,035	\$404,825	\$437,780
FTE's	2.0	2.5	2.5
Number of Corrective Maintenance Work Orders completed on engines*	140.0	146.0	120.0
Number of Corrective Maintenance Work Orders completed trucks	86.0	91.0	80.0
Number of Corrective Maintenance Work Orders completed on Medic Vehicles	107.0	97.0	100.0
Average Cost per Corrective Maintenance Work Order	\$978	\$830	\$876
% emergency vehicles available at all times	76%	100%	85%

*NOTE - with the purchase of new engines and a new ladder truck - there is an expected decrease in corrective maintenance

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$277,020	\$157,707	\$157,733
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	94,000	92,000	90,000
Average price per gallon of fuel purchased	\$2.83	\$2.70	\$3.00
Percent of fuel island operational 7X24X365	100%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Approved
Fire Emergency Services	<i>Overtime and Recruit Classes</i>	\$0
<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. Funds remain in Continue Reserves and an additional \$465,000 has been added in a Non-Departmental account to provide funding for recruit classes.</p>		
Various	<i>Staffing, training and equipment for Eisenhower Valley Fire Station</i>	\$2,190,075
<p>In FY 2013 the Fire Department will hire and train personnel to be ready when the City's new Fire Station opens in FY 2014. Funding in FY 2013 will provide for 12 firefighters, 8 medics, equipment, gear, training, recruit costs and breathing apparatus.</p>		
EMS Incident Response	<i>Restocking of Medicine</i>	\$50,000
<p>Until recently, hospitals restocked the drugs used by the medic units on the ambulance for free. Hospitals are now proposing to charge a restocking fee. The terms of the restocking charges are still being formulated. In FY 2013, the budget includes \$50,000 for this restocking fee.</p>		
EMS Incident Response	Replacement of stretchers	\$140,592
<p>This will provide funding to replace the City's entire inventory of 10 stretchers.</p>		
Fire Prevention and Life Safety	Supplies, uniforms and annual physicals	\$20,000
<p>Funds will be used to replace equipment, supplies and uniforms and provide annual physicals for Fire retesting staff</p>		
Various	<i>Funding for future Self-Contained Breathing Appartus Replacement</i>	\$130,000
<p>The City is currently in competition for grant funds to replace Self-Contained Breathin Appartus that no longer meets current OSHA safety guideliens. If this grant is awarded, it is prudent to begin to set money aside for planned, timely replacement. A five year replacement cycle is ideal, but at this time resources are limited to only partial funding of this replacement plan.</p>		
Various	<i>Vehicle Replacement Funding</i>	\$254,135
<p>The Fire Department fleet has a number of vehicles that are being retained beyond their useful life. Fire and OMB continues to work toward a 10-year vehicle replacement plan. The budgeted amount to contribute funds to the Equipment Replacement Fund for future vehicle replacement is Approved to be increased by \$254,135.</p>		

Fire Department

Summary of Budget Changes

Expenditure Reductions

Activity	Adjustment	FTE	FY 2013 Approved
Various	<i>Vacant Positions</i>	-2.0	-\$215,000
Two vacant positions in the Fire Department are Approved for elimination in FY 2013. The positions will be determined during the budget process.			