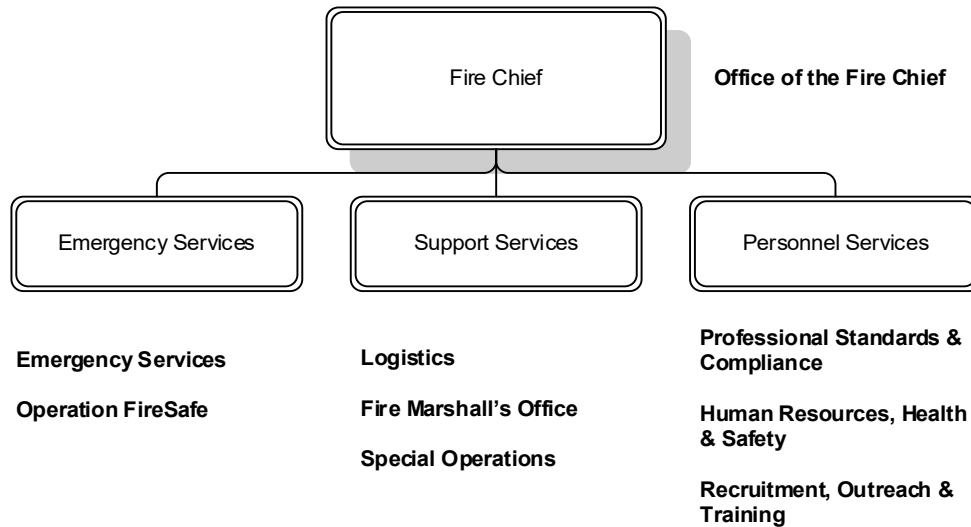


*Our Mission: We serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 adopted expenditure budget for the Fire Department is \$67,701,216, a two percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a one percent increase for sworn positions in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board restored funding for vacant Management & Budget Specialist position (\$115,282) and a vacant Administrative Assistant VI position (\$48,213) with funding from the American Rescue Plan.
- The County Board added a program manager, temporary staff and fee revenue for the new Triage, Treat, and Transport (ET3) program for telemedicine and in-person qualified healthcare practitioner consultations (\$270,000 personnel expenses; \$375,000 fee revenue; 1.0 permanent FTE, 3.0 temporary FTEs).
- ↑ Personnel increases due to the changes above, the partial year funding of staffing for implementation of the Kelly Day schedule in early calendar year 2022 including nine Firefighter/EMT I positions and one Fire/EMS Lieutenant position (\$484,307, 10.0 FTEs) and an increase in overtime budget (\$733,609), new one-time funding for a second recruit class of 25 recruits (\$945,714), adjustments to salaries resulting from a job family study for inspector positions (\$47,414), and slightly higher retirement contributions based on current actuarial projections, partially offset due to the removal of FY 2021 one-time funding for a second recruit class (\$1,141,271), an increase in an interfund charge-out to align budget with current staff salaries for fire system plan reviews to the CPHD Development Fund (\$44,682), a 2.5 percent decrease in Kaiser health insurance premiums, and the reduction itemized below.
- ↑ Non-personnel increases due to adjustments to salaries resulting from the increase in the living wage from \$15 to \$17 per hour (\$1,550); new one-time funding for recruit physicals,

background checks, and psychological exams for the second recruit class (\$376,599); an increase in the Fire Programs Grant (\$49,166); and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$104,743), partially offset by decreases in the Four for Life Emergency Medical Services Grant (\$4,755) and the elimination of FY 2021 one-time funding for second recruit class in FY 2021 (\$371,034).

- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures (\$425,276), a decrease in miscellaneous revenue due to the reduction of fire staffed special events (\$70,000), collection of past due ambulance fees (\$25,000), Fire Prevention Office permit fee revenue (\$58,000), and a lower volume of fire system testing fee revenue (\$382,200), partially offset by an increase in ambulance billing revenue (\$182,500), an adopted increase in fire system testing fees from \$162 to \$175 per hour (\$88,000), and an adopted fee increase in Fire Prevention Office permit fee revenue from \$100 to \$150 per permit (\$24,000).
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant (\$37,551).

### **FY 2022 Adopted Budget Reduction**

#### **Emergency Services**

- ↓ Currently, two uniformed positions are responsible for being an Executive Assistant/Public Information Officer (PIO) and additional staffing in the Operations section in Logistics. For FY 2022, these uniformed positions will be returned to the field and the primary responsibilities of the uniform position in Logistics will be replaced with civilian personnel (\$260,000 net reduction, 1.0 Civilian FTE Add).

IMPACT: Evolving changes in departmental operations allow for the re-deployment of uniform staff back to other Fire functions (Captain I and Firefighter/EMT III). The hiring of civilian personnel will save on overtime and callback expenses related to uniform personnel in these functions.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$57,589,071	\$58,061,233	\$59,176,114	2%
Non-Personnel	7,542,875	8,368,833	8,525,102	2%
<b>Total Expenditures</b>	<b>65,131,946</b>	<b>66,430,066</b>	<b>67,701,216</b>	<b>2%</b>
Fees	7,991,624	8,551,650	8,260,674	-3%
Grants	1,030,792	881,218	918,769	4%
<b>Total Revenues</b>	<b>9,022,416</b>	<b>9,432,868</b>	<b>9,179,443</b>	<b>-3%</b>
<b>Net Tax Support</b>	<b>\$56,109,530</b>	<b>\$56,997,198</b>	<b>\$58,521,773</b>	<b>3%</b>
Permanent FTEs (Funded)	349.00	359.00	371.00	
Temporary FTEs	-	-	3.00	
<b>Total Authorized FTEs</b>	<b>349.00</b>	<b>359.00</b>	<b>374.00</b>	

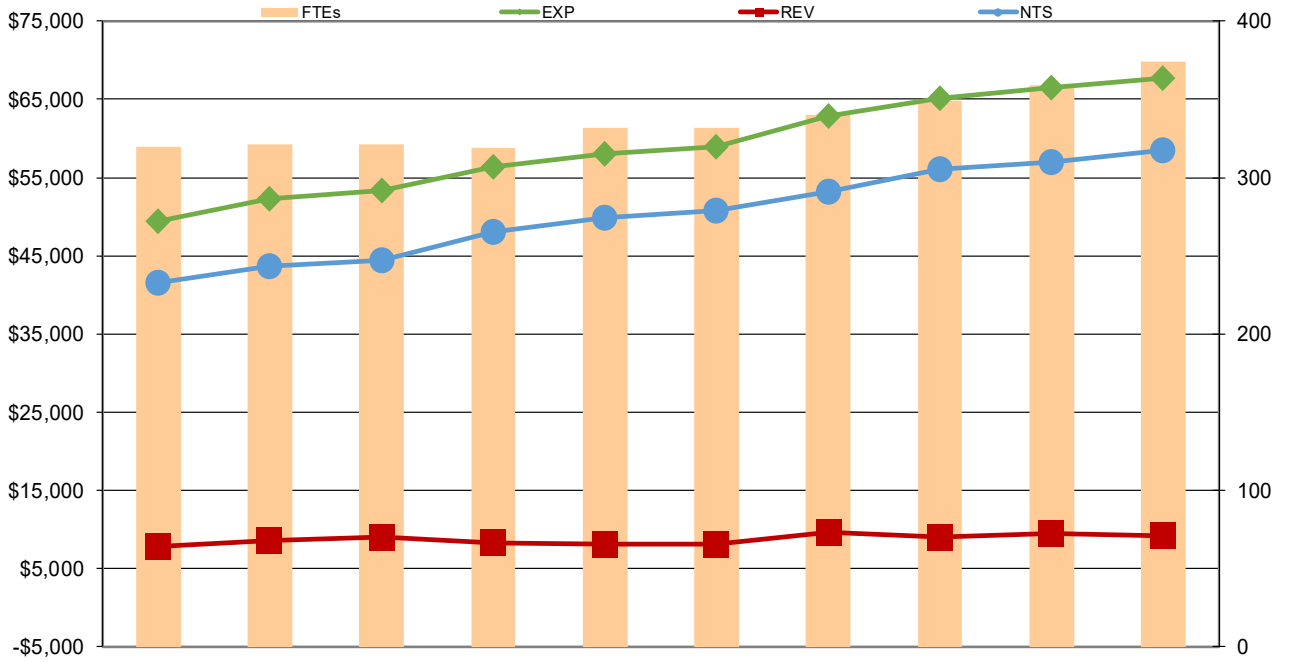
**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Office of the Fire Chief	\$2,205,752	\$2,260,982	\$2,188,533	-3%	\$175,000	\$2,013,533
Emergency Services	50,597,249	50,327,079	49,276,309	-2%	3,910,443	45,365,866
Support Services	12,295,857	11,649,193	13,505,146	16%	5,094,000	8,411,146
Personnel Services	33,088	2,192,812	2,731,228	25%	-	2,731,228
<b>Total</b>	<b>\$65,131,946</b>	<b>\$66,430,066</b>	<b>\$67,701,216</b>	<b>2%</b>	<b>\$9,179,443</b>	<b>\$58,521,773</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Office of the Fire Chief	12.00	10.00	-	10.00
Emergency Services	307.00	305.00	3.00	308.00
Support Services	31.00	43.00	-	43.00
Personnel Services	9.00	13.00	-	13.00
<b>Total</b>	<b>359.00</b>	<b>371.00</b>	<b>3.00</b>	<b>374.00</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Adopted Budget
<b>EXP</b>	\$49,378	\$52,274	\$53,390	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$66,430	\$67,701
<b>REV</b>	\$7,873	\$8,614	\$9,029	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$9,433	\$9,179
<b>NTS</b>	\$41,505	\$43,660	\$44,361	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$56,997	\$58,522
<b>FTEs</b>	320.00	321.00	321.00	319.00	332.00	332.00	340.00	349.00	359.00	374.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board approved two additional holidays for FY 2013 (\$55,000).</li> <li>▪ Decreased personnel expenses due to a decrease in the number of recruits from 26 to 13.</li> <li>▪ Eliminated of overtime expense funded by the National Medical Response Team (NMRT) contract.</li> <li>▪ Converted an NMRT funded position into a County funded Inspector position to review site plans in conjunction with the Department of Community Planning, Housing and Development (CPHD). The full cost of this position is reimbursed by CPHD.</li> <li>▪ Added funding for fuel (\$74,700).</li> <li>▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$325,392).</li> <li>▪ Increased expense for protective clothing for recruits (\$48,558).</li> <li>▪ Reallocated funding from the Fire Department to the Department of Environmental Services for station bay door maintenance and repairs (\$50,000).</li> <li>▪ Increased fee revenues due to higher projections in the fire code permit, inspection fees, and other miscellaneous fees (\$261,334), and ambulance transport fees (\$50,000).</li> <li>▪ Decreased grant revenues due to the elimination of the National Medical Response Team grant (\$339,527).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Personnel increased primarily due to reclassification of uniform positions (\$948,615), and the transfer of a grant funded National Incident Management System (NIMS) position (\$125,000) from the Office of Emergency Management (OEM) to the Fire Department, partially offset by the removal of one-time funding for FY 2013 additional County Board approved holidays (\$55,000).</li> <li>▪ Increased operating equipment funded by the Four-For-Life grant (\$76,842).</li> <li>▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$45,368).</li> <li>▪ Decreased protective clothing charges for recruit class (\$4,889).</li> <li>▪ Fee revenues increased due to higher projections in Falls Church reimbursements based on the FY 2014 budget for services provided by the County (\$117,532).</li> <li>▪ Grant revenues increased due to the Four-For-Life grant (\$76,842) and the transfer of the NIMS grant from OEM to the Fire Department (\$125,000).</li> <li>▪ Increased ambulance transport fee revenue (\$300,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to changes to the operating agreement for Fire Station Six (\$56,330).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$83,890)</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>and operating supplies funded by the Four-For-Life grant (\$4,187).</li> <li>▪ Increased recruit class costs (\$13,895) and contractual increases for wearing apparel (\$27,314).</li> <li>▪ Added a full year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 (\$155,272).</li> <li>▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$67,012).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$231,367).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$83,890) and the Four-For-Life grant (\$4,187).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred out 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$454,379).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$394,409).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$40,260).</li> </ul>	(2.00)
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468).</li> <li>▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584).</li> <li>▪ Added funding for eight Firefighter/EMT I positions (\$664,936) to address the remaining staffing needs to meet national standards for four person staffing of all County Fire units, and the conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased funding for wearing apparel funded by the Fire Programs grant (\$34,484), increased wearing apparel for the additional Firefighter/EMT I positions (\$147,168, one-time funding), and recruit class costs (\$19,245).</li> <li>▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101).</li> <li>▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151).</li> <li>▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased fee revenue because of a rate increase in ambulance fees (\$750,000), partially offset by a projected decrease in volume of ambulance transports (\$200,000).</li> <li>▪ Increased miscellaneous fee revenues (\$150,000).</li> <li>▪ Fee revenue decreased due to lower Falls Church reimbursement (\$132,664).</li> </ul>	4.00  9.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed (\$540,000).</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484), offset by decreases to the Four-for-Life Grant (\$6,928).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased personnel funding (\$176,173 ongoing, \$759,286 one-time) and non-personnel funding (\$277,970 ongoing, \$268,120 one-time) for costs associated with the two recruit schools.</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484) offset by decreases to the Four-for-Life Grant (\$6,928).</li> <li>▪ Increased emergency medical services funded by revenue increases to the Four-for-Life grant (\$5,309).</li> <li>▪ Increased funding to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), transferred from the Police Department.</li> <li>▪ Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000).</li> <li>▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169).</li> <li>▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284).</li> <li>▪ Increased fee revenue due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000).</li> <li>▪ Increased Falls Church reimbursements for firefighter salaries and overtime (\$95,114).</li> <li>▪ Increased ambulance fee collections (\$150,000).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.</li> <li>▪ The County Board added funding to increase entry pay for Firefighter to \$50,648, or 5.5 percent from the FY 2018 Adopted entry level.</li> <li>▪ Added nine Firefighter/EMT I positions (\$750,000) to begin staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Eliminated a vacant Management Analyst position (\$85,000).</li> <li>▪ Removed one-time funding for a second recruit class (\$759,286 personnel, \$268,120 non-personnel). Similar to FY 2018, two Fire recruit classes were held in FY 2019. Due to the timing of the two recruit classes in the fiscal year (September and April), there is sufficient funding for a second recruit class in the base budget.</li> <li>▪ Increased Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery (\$334,200).</li> </ul>	<p style="text-align: right;">9.00</p> <p style="text-align: right;">(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transferred the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule (\$700,000).</li> <li>▪ Added on-going funds to maintain the Fire Department Training Academy burn building (\$48,000) and to support recruits including physicals (\$21,381), background check and psychological exams (\$49,455).</li> <li>▪ Added on-going funds for ambulance billing contract increases (\$22,000) and for the maintenance and replacement of County vehicles (\$114,629).</li> <li>▪ Decreased Ambulance Transport fee revenue (\$200,000), Assembly Permit fee revenue (\$24,750), and Special Event fee revenue (\$5,000) based on FY 2017 and FY 2018 actuals.</li> <li>▪ Increased System Testing fee revenue (\$48,000) and Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$93,141).</li> <li>▪ Increased Fire Programs Grant revenue (\$20,350).</li> <li>▪ Decreased Four for Life Emergency Medical Services Grant (\$4,755).</li> </ul>	9.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a human resources administrative specialist position (\$111,836).</li> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Added one-time funding for a second recruit school to accommodate a recruit class of 25 (\$1,141,271 personnel; \$371,034 non-personnel).</li> <li>▪ Grant expense and revenue increased for the Fire Programs Grant (\$24,533 non-personnel; \$24,533 revenue) and the Four for Life Emergency Medical Services Grant (\$9,020 non-personnel; \$9,020 revenue).</li> <li>▪ Increased fee revenues due to Falls Church reimbursements (\$313,394), ambulance billing treasurer collections (\$50,000), and Fire Marshall fee revenue (\$15,000), partially offset by a decrease in special events revenue (\$5,000).</li> </ul>	1.00 9.00
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase for sworn positions in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board also restored funding for vacant Management &amp; Budget Specialist position (\$115,282) and a vacant Administrative Assistant VI position (\$48,213) with funding from the American Rescue Plan.</li> <li>▪ The County Board added a program manager, temporary staff, and fee revenue for the new Triage, Treat, and Transport (ET3) program (\$270,000 personnel expenses; \$375,000 fee revenue; 1.0 permanent FTE, 3.0 Temporary FTEs).</li> </ul>	4.00



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Returned two uniform positions to operations and replaced the primary responsibilities of a uniform position in Logistics with civilian personnel (\$260,000 net reduction, 1.0 Civilian FTE Add).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ Added partial year funding of staffing for implementation of the Kelly Day schedule in early calendar year 2022 including nine Firefighter/EMT I positions and one Fire/EMS Lieutenant position (\$484,307) and increased the overtime budget (\$733,609).</li> <li>▪ Added new one-time funding for a second recruit class of 25 recruits (\$945,714) and non-personnel funding for recruit physicals, background checks, and psychological exams for the second recruit class (\$376,599).</li> <li>▪ Increased salaries resulting from a job family study for inspector positions (\$47,414).</li> <li>▪ Increased expenses due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$104,743).</li> <li>▪ Increased grant funding for the Fire Programs Grant (Non-personnel \$49,166, Grant Revenue \$37,551).</li> <li>▪ Decreased grant funding in the Four for Life Emergency Medical Services Grant (\$4,755).</li> <li>▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$425,276), fewer fire staffed special events (\$70,000), lower collection of past due ambulance fees (\$25,000), decrease in permits issued by the Fire Prevention Office (\$58,000), and lower volume of fire system testing (\$382,200).</li> <li>▪ Increased fee revenue due to an increase in ambulance billing revenue (\$182,500).</li> <li>▪ Increased fire system testing fees from \$162 to \$175 per hour (\$88,000).</li> <li>▪ Increased Fire Prevention Office permit fees from \$100 to \$150 per permit (\$24,000).</li> </ul>	10.00