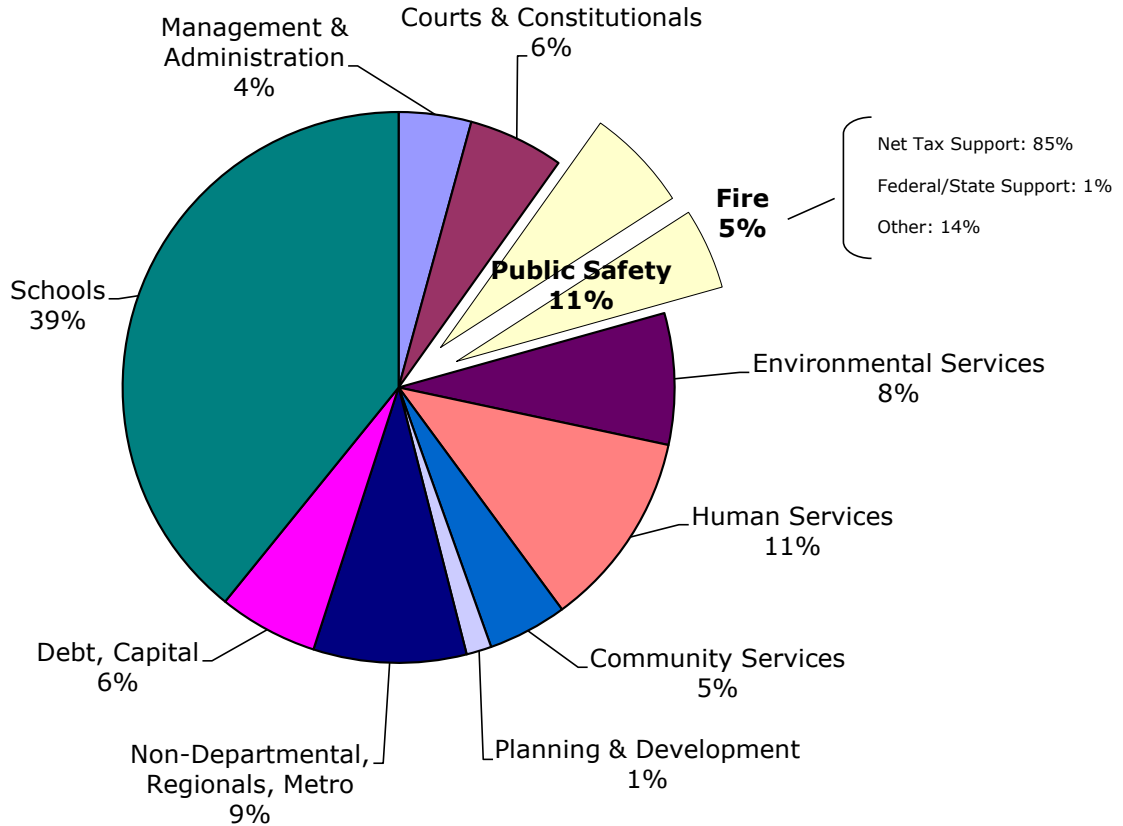
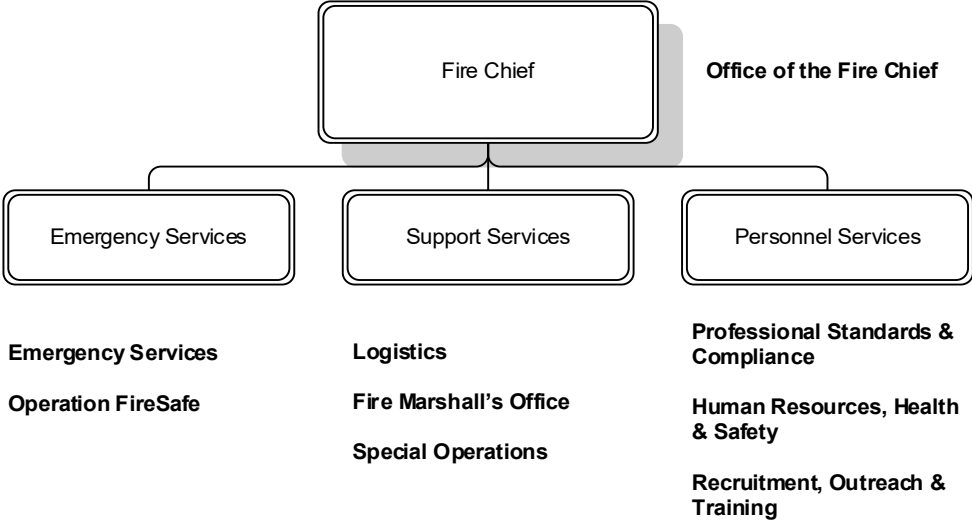


Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Fire Department is \$69,925,600, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in overtime budget to support the implementation of a Kelly Day schedule (\$544,437), one-time funding for the addition of five recruits in the base recruit class (\$267,707), job family study for administrative positions (\$9,104), and slightly higher retirement contributions based on current actuarial projections, partially offset by the removal of FY 2022 one-time funding for a second recruit class in FY 2022 (\$1,322,313).
- ↑ Non-personnel increases due to the addition of one-time funding for five additional recruits (\$75,320), contractual increases (\$42,303), an increase in the Fire Programs Grant (\$84,159), the purchase of a vehicle for the department’s Safety Officer position (\$53,198 one-time, \$17,552 ongoing), the addition of training and equipment funding for the bomb squad (\$59,600) and the SWAT medical response team (\$51,000), and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$665,163), partially offset by decreases in the Four for Life Emergency Medical Services Grant (\$18,889) and the elimination of FY 2022 one-time funding for a second recruit class in FY 2022 (\$376,599).
- ↑ Fee revenues increase due to a proposed fee increase for ambulance transport fees (\$1,324,000), a proposed increase for telehealth/treat in place service fees as part of the Triage, Treat and Transport (ET3) pilot program (\$173,000), an increase ambulance billing revenue based on actual usage (\$67,500), and an increase in projected miscellaneous revenue (\$20,000), partially offset by lower projections in Falls Church Reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$11,143) and a decrease in ambulance collections revenues (\$55,000).
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant (\$84,159), partially offset by a decrease in the Four for Life Emergency Medical Services Grant (\$18,899).
- As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
 - A Management and Budget Specialist Position (\$97,149, 1.0 FTE)

- An Administrative Assistant VI Position (\$95,023, 1.0 FTE)
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
 - Funding for non-personnel expenses associated with the Emergency Triage, Treat and Transport (ET3) program (\$195,000 one-time, \$15,000 ongoing).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$57,300,083	\$59,176,114	\$60,537,691	2%
Non-Personnel	7,366,714	8,525,102	9,387,909	10%
Total Expenditures	64,666,797	67,701,216	69,925,600	3%
Fees	6,652,976	8,260,674	9,779,031	18%
Grants	771,066	918,769	984,029	7%
Total Revenues	7,424,042	9,179,443	10,763,060	17%
Net Tax Support	\$57,242,755	\$58,521,773	\$59,162,540	1%
Permanent FTEs	359.00	371.00	371.00	
Temporary FTEs	-	3.00	3.00	
Total Authorized FTEs	359.00	374.00	374.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Fire Chief	\$2,100,192	\$2,188,533	\$2,061,675	-6%	\$120,000	\$1,941,675
Emergency Services	45,681,955	49,276,309	49,897,711	1%	4,157,560	45,740,151
Support Services	12,871,812	13,505,146	14,438,914	7%	6,485,500	7,953,414
Personnel Services	4,012,838	2,731,228	3,527,300	29%	-	3,527,300
Total	\$64,666,797	\$67,701,216	\$69,925,600	3%	\$10,763,060	\$59,162,540

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Adopted	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Fire Chief	10.00	8.00	-	8.00
Emergency Services	308.00	303.00	3.00	306.00
Support Services	43.00	42.00	-	42.00
Personnel Services	13.00	18.00	-	18.00
Total	374.00	371.00	3.00	374.00

*The FY 2022 Adopted FTE count includes 3.00 temporary FTEs in the Emergency Services line of business.

OFFICE OF THE FIRE CHIEF

PROGRAM MISSION

To support the overall mission of the Department by providing executive leadership, guidance, and coordination. This mission is accomplished by assuring that plans, directives, and Departmental vision are in alignment with the County's vision statement.

- Provides support for all programs concerning expenditures and revenues of the Department including developing, implementing, monitoring, and managing the Department's annual financial plan, ambulance billing, and fee collection services.

For performance measures, please refer to the narratives for Emergency Services, Support Services, and Personnel Services, as the Office of the Fire Chief line of business serves to lead those specific department operations.

EMERGENCY SERVICES PROGRAM

PROGRAM MISSION

To reduce or eliminate threats to life, property, and the environment through effective emergency and non-emergency response to requests for service.

Emergency Services

- Emergency Services personnel are trained and certified to respond to fire and emergency medical incidents, hazardous materials incidents, and specialized rescue situations (Technical Rescue).
- Approximately 30 percent of Emergency Services personnel are trained in Advanced Life Support (paramedic) to provide comprehensive pre-hospital care. The program continues training efforts to increase the number of Advanced Life Support providers in order to staff paramedic engine companies, improve the management skills of fire department officers, and continue the focus on preparing emergency responders for dealing with catastrophic incidents and acts of terrorism.

Operation FireSafe

- The Department has a goal of a working smoke detector on each floor of every residence. Through Operation FireSafe, Operations personnel provide home safety checks and install smoke and carbon monoxide detectors upon request, work with apartment managers to ensure working smoke detectors exist in rental units, and develop pre-plans for responses to various buildings.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average response time for all incidents (in minutes)	4.2	4.5	4.6	5.9	5.8	5.8
Average response time for Fire incidents (in minutes)	4.4	3.8	4.6	5.8	5.8	5.8
Average response time for EMS incidents (in minutes)	4.2	4.4	4.4	5.9	5.8	5.8
Average response time for Public Service (non-emergency) incidents (in minutes)	4.7	5.1	5.5	6.2	6.2	6.2
Average response time for on-scene to patient side (in minutes)	3.0	3.1	3.3	3.4	3.4	3.4
Percentage of emergency incidents reached within four minutes of dispatch	58%	60%	60%	62%	60%	60%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Fire incident responses	7,107	6,929	6,974	6,318	6,400	6,400
Hazardous materials responses	989	992	868	848	860	860
Public service non-emergency responses	1,826	1,760	1,704	1,393	1,700	1,700
Emergency Medical Services (EMS) incident responses	14,590	15,168	15,429	13,077	14,500	14,500

EMERGENCY SERVICES PROGRAM

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Bomb Squad responses	9	14	5	17	10	10
Technical Rescue Team responses	19	26	9	26	25	25
Swiftwater responses	6	13	12	18	16	16
Total Arlington units responding to all incidents	63,185	60,851	52,527	55,229	55,000	55,000
Number of smoke detectors installed	591	195	121	0	0	0

- The four-minute response time estimate consists of one minute from time of dispatch to get underway and three minutes driving time to arrive on scene for all calls. The average response time increased for FY 2021 due to a change in dispatch record keeping from Fire Records Management System (FRMS) to ImageTrend (slightly different way of measuring this metric), increased traffic/construction detours and vertical response (high rises) in addition to continued adjustments to COVID-19 personal protection requirements and physical distancing protocols. The FY 2022 and FY 2023 response time estimates reflect this trend.
- Public service non-emergency responses decreased significantly in FY 2021. It is theorized that this is due to the on-going pandemic. Based on this assumption, the FY 2022 and FY 2023 estimates will remain in line with previous trends.
- Special Operations (Hazardous Materials, Bomb Squad, Technical Rescue, and Swiftwater Rescue) responses generally increased for FY 2021. However, due to the nature of Fire and EMS response, it is not possible to pinpoint any one reason why these incidents are increasing or decreasing from year to year. However, the increase is possibly due to the population unrest (Bomb Squad) regarding the global pandemic and worsening storms throughout the year (Swiftwater and Technical Rescue). Based on this trend, the FY 2022 and FY 2023 estimates have been updated accordingly.
- The number of smoke detectors installed is part of Operation Firesafe, when on-duty Arlington County firefighters in uniform canvas neighborhoods on Saturdays offering smoke alarm inspections, new batteries, and even brand-new devices when needed. The program began in FY 2015 and has covered the majority of the County. The program was suspended due to the COVID-19 pandemic. It is unclear when the program will restart at this time.

SUPPORT SERVICES PROGRAM

PROGRAM MISSION

To support the overall mission of the Fire Department so that principal emergency response, life safety, and fire protection functions can be provided in a timely, efficient, and effective manner.

Logistics

- Manages the Department’s facilities, coordinating with the Department of Environmental Services (DES), for all needed repairs and major facility related projects.
- Manages the telephone and data networks for the Department and acts as the Departmental telephone and data coordinator for the Department of Technology Services.
- Provides the necessary products and support for communications and decision making within the Department; manages all Departmental records and reports; develops reports, patterns, and profiles in order for senior management to make critical and time-sensitive decisions.
- Procures and distributes all firefighter personal protective equipment (turnout gear, helmets, and uniforms) and emergency medical supplies for all uniformed members and volunteer personnel.
- Manages the Department’s fleet of vehicles and works with the DES Equipment Bureau in the specification and procurement process for all Departmental vehicles.
- Procures and maintains all small tools and equipment needed by the Department including repair and maintenance of all Self-Contained Breathing Apparatus (SCBA) used by personnel.

Special Operations

- Works to reduce threats to life, property, and the environment through mitigation, response, and recovery through technical rescue, swift water rescue, hazardous material response, high-threat response, and bomb/explosive response.

Fire Marshall’s Office

- Code Enforcement: Enforces the Fire Prevention Code and enforces requirements in the County code in order to ensure public building safety. These functions are accomplished through comprehensive Fire Prevention Code inspections and ongoing training in the community.
- Investigations: Investigates the causes of fires, explosions, and environmental crimes and renders safe all identified hazardous devices. Investigations are conducted to determine the origin and cause of fires or explosions and determine the circumstances or persons responsible for spills, leaks, and/or cleanup of environmental incidents.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Total number of EMS Calls	14,590	15,168	15,429	13,077	14,000	14,000
Total number of transports	8,319	8,746	8,843	5,878	6,500	6,500
Total number of diversions	6,271	6,422	6,586	7,199	7,500	7,500
Number of fire deaths	0	0	0	0	0	0
Number of large loss fires (greater than \$50,000)	23	21	12	6	10	10

SUPPORT SERVICES PROGRAM

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Environmental crimes investigated	4	3	2	2	2	2
Estimated non-vehicle fire loss (in millions)	\$4.2	\$3.7	\$2.9	\$1.0	\$1.5	\$1.5
Fires investigated	243	260	204	248	220	220
Violations cited	3,528	3,174	2,446	2,115	3,000	3,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Capital projects underway	2	2	2	2	2	3
Number of grants accepted/received	2	2	2	3	2	2
Fire Prevention Code permits issued	1,442	1,263	796	667	1,200	1,200
Inspections conducted	3,396	3,159	2,350	1,936	3,400	3,400
Percentage of fire protection systems tested and inspected	83%	84%	69%	43%	84%	84%

- Total number of EMS Calls has been declining over the years. Due to the nature of Fire and EMS response, it is not possible to pinpoint any one reason why these incidents are increasing or decreasing from year to year. FY 2021 showed a significant decrease in EMS Calls, likely related to the on-going COVID-19 pandemic as well as an increase in diversions through the Medicare and Medicaid ET3 (Emergency Triage, Treat, Transport) program. FY 2022 and FY 2023 estimates are slightly lower than previous trends due to an expected increase in diversions through the ET3 program.
- The total number of diversions includes signed waivers of service by callers who refused service by Arlington County EMS personnel.
- The decrease in FY 2021 non-vehicle fire loss is due to the decrease in fires involving property of a greater value, such as commercial properties, where extensive water damage can occur due to stacked construction.
- Violations cited is a reflection of the inspection process working as designed. The decrease for FY 2021 is due to the ongoing COVID-19 pandemic and its effect on operations.
- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections. The decrease in FY 2021 is due to closed/vacant businesses and the reduction of inspections because of the ongoing COVID-19 pandemic.

PERSONNEL SERVICES PROGRAM

PROGRAM MISSION

To support the overall mission of the Fire Department in the following ways:

Professional Standards and Compliance

- Manage the Department's training academy facility and off-site training locations.
- Facilitate professional development programs for all personnel and assess training needs for the Department.
- Oversee the management of ACFD personnel training records and serve as the Department's liaison with the Trades Center Management Team.
- Ensure the Department is complying with accreditation policies and procedures and is involved in agency accreditation. Develop, initiate, maintain, and revise policies and standard operating procedures (SOP) as needed.
- Monitor federal and state policy changes that affect the Department and connect with NOVA and COG committees to ensure policies align with changes in regional initiatives. Monitor quality assurance/quality improvement (QA/QI) of department reports.

Human Resources

- Assist with the development of standard operating procedures and develop and revise Department Orders.
- Conduct all hiring procedures including written entry-level testing, combined physical agility test (CPAT), panel interviews, candidate background reviews, and scheduling of pre-hire assessments.
- Conduct all Department related payroll business.
- Develop and deliver assessment centers for all ranks.

Health and Safety

- Manage the occupational safety and health program for the Fire Department.
- Manage worker's compensation claims, employee physicals, along with the peer fitness, respiratory protection, and risk management programs.
- Monitor Department safety programs and ensure that all tools and equipment inspections are current.
- Assist employees with medical claims related to injuries and illnesses and track and assist light duty personnel through the recovery and rehabilitation period.
- Investigate reports of personal injuries, accidents involving apparatus, property damage, infectious disease, and hazardous material exposures.

Recruitment, Outreach, and Training

- Responsible for outreach and recruitment, job fairs, career fairs, and other community events. Manages all facets of the recruitment process in coordination with human resources and the public information officer.
- Manage the Awards and Recognition Program.

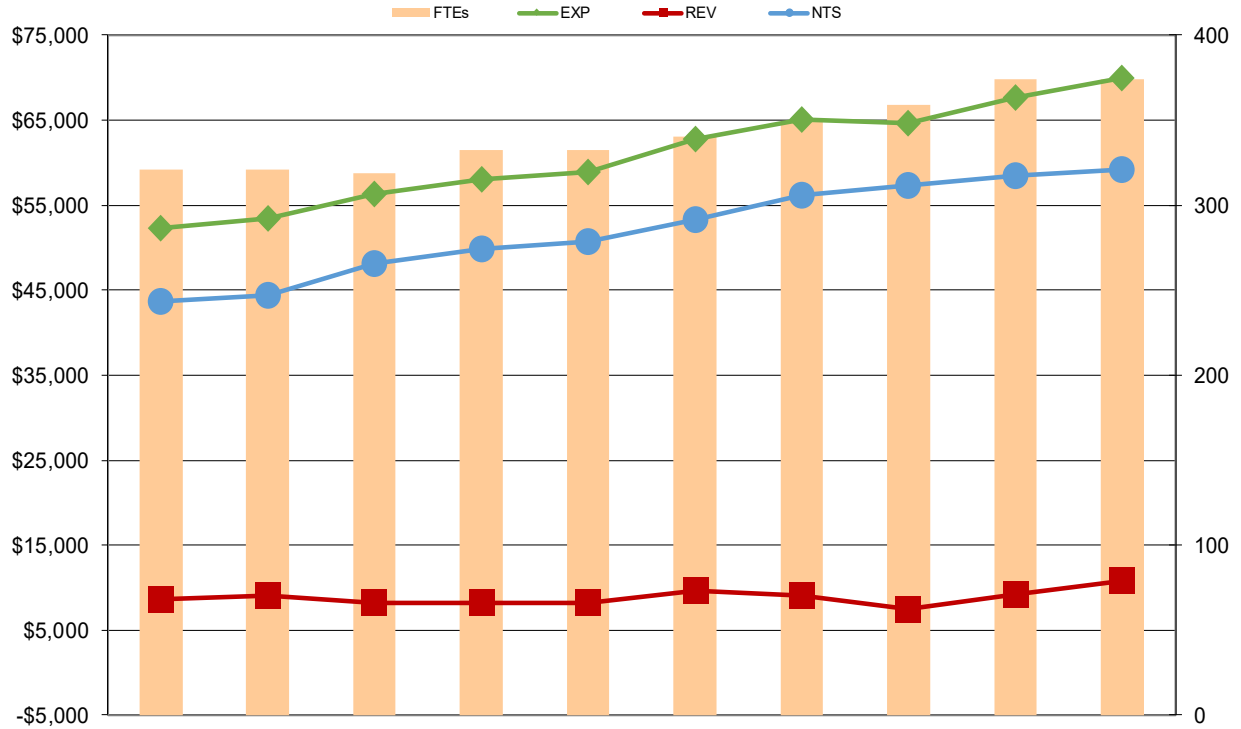
PERSONNEL SERVICES PROGRAM

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Advanced Life Support (ALS) training hours	22,336	20,228	20,074	25,356	28,000	28,000
Basic Life Support (BLS) training hours	27,320	36,395	36,480	29,720	29,000	29,000
Firefighter training hours	175,800	169,080	178,600	169,080	158,640	158,640
Overall Attrition Rate (per month)	2.3	2.3	2.6	2.8	2.4	2.2
18 Month Turnover Rate	22.22%	38.46%	45.65%	30.56%	30.00%	30.00%

- Advanced Life Support (ALS) training hours increased in FY 2021 due to the increase in the number of employees in the ALS training program. The FY 2022 and FY 2023 estimates are based upon 12 employees in the ALS training program. The additional medics are funded through the Assistance to Firefighters (AFG) grant.
- Basic Life Support training hours decreased in FY 2021 due to less recruits going through school during the fiscal year. The FY 2022 estimate and FY 2023 estimate reflect one recruit school per fiscal year.
- Firefighter training hours fluctuate each year based on the number of recruits in school. For FY 2021, there were a total of 40 recruits that went through Firefighter training. The minimum monthly training per employee is 30 hours per month for a minimum annual total for all employees of 118,800 hours. Monthly Operations Training per employee is approximately three hours per month for a minimum annual total of 11,880 hours for all employees. This amounts to a minimum annual total of 130,680 hours. For FY 2022 and FY 2023, recruit school hours are based on 25 recruits (24,000 hours) and 340 (ten additional for Kelly Day) uniform employees, which is a total of 158,640 hours.
- Overall attrition rate is the average number of uniformed personnel that leaves the Department per month. This rate is comprised of those individuals that retire, resign, or are separated from ACFD. It is expected that once Kelly Day is active (FY 2022/2023) that non-planned attrition rates will be lower.
- Eighteen-month turnover rate reflects the number of new hires that separate in less than 18 months. The department tracks this metric to infer quality of training, recruitment, retention, culture, and inclusive opportunities. A high percentage (greater than 25 percent) may suggest that the right people are being hired, but potentially not embraced (culture, inclusive opportunities, training, external factors). This figure is calculated by taking the number of uniformed employees who leave after less than 18 months of employment divided by the number of separations during the same period. For example, 2018's numbers indicated that 22 percent of turnover was by employees with less than 18 months of service.

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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	\$52,274	\$53,390	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$64,667	\$67,701	\$69,926
REV	\$8,614	\$9,029	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$7,424	\$9,179	\$10,763
NTS	\$43,660	\$44,361	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$57,243	\$58,522	\$59,163
FTEs	321.00	321.00	319.00	332.00	332.00	340.00	349.00	359.00	374.00	374.00

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ 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). ▪ Increased operating equipment funded by the Four-For-Life grant (\$76,842). ▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$45,368). ▪ Decreased protective clothing charges for recruit class (\$4,889). ▪ 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). ▪ 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). ▪ Increased ambulance transport fee revenue (\$300,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ Non-personnel increased due to changes to the operating agreement for Fire Station Six (\$56,330). ▪ Increased wearing apparel funded by the Fire Programs grant (\$83,890) and operating supplies funded by the Four-For-Life grant (\$4,187). ▪ Increased recruit class costs (\$13,895) and contractual increases for wearing apparel (\$27,314). ▪ Added a full year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 (\$155,272). ▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$67,012). ▪ Fee revenues increased due to higher Falls Church reimbursements (\$231,367). ▪ Grant revenues increased due to the Fire Programs grant (\$83,890) and the Four-For-Life grant (\$4,187). 	
FY 2016	<ul style="list-style-type: none"> ▪ Transferred out 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473). ▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260). ▪ Increased annual expense for the maintenance and replacement of County vehicles (\$454,379). ▪ Fee revenues increased due to higher Falls Church reimbursements (\$394,409). ▪ Grant revenues increased due to the Fire Programs grant (\$40,260). 	(2.00)

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468). ▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584). ▪ 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). ▪ 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). ▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101). ▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151). ▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327). ▪ 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). ▪ Increased miscellaneous fee revenues (\$150,000). ▪ Fee revenue decreased due to lower Falls Church reimbursement (\$132,664). ▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed (\$540,000). ▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484), offset by decreases to the Four-for-Life Grant (\$6,928). 	<p>4.00</p> <p>9.00</p>
FY 2018	<ul style="list-style-type: none"> ▪ 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. ▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484) offset by decreases to the Four-for-Life Grant (\$6,928). ▪ Increased emergency medical services funded by revenue increases to the Four-for-Life grant (\$5,309). ▪ 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. ▪ Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000). ▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169). ▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased fee revenue due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000). ▪ Increased Falls Church reimbursements for firefighter salaries and overtime (\$95,114). ▪ Increased ambulance fee collections (\$150,000). 	
FY 2019	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ Added nine Firefighter/EMT I positions (\$750,000) to begin staffing for the implementation of a Kelly Day schedule. ▪ Eliminated a vacant Management Analyst position (\$85,000). ▪ 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. ▪ Increased Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery (\$334,200). ▪ Transferred the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000). 	<p>9.00</p> <p>(1.00)</p>
FY 2020	<ul style="list-style-type: none"> ▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule (\$700,000). ▪ 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). ▪ Added on-going funds for ambulance billing contract increases (\$22,000) and for the maintenance and replacement of County vehicles (\$114,629). ▪ 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. ▪ 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). ▪ Increased Fire Programs Grant revenue (\$20,350). ▪ Decreased Four for Life Emergency Medical Services Grant (\$4,755). 	<p>9.00</p>
FY 2021	<ul style="list-style-type: none"> ▪ Added a Human Resources Administrative Specialist position (\$111,836). 	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule. ▪ Added one-time funding for a second recruit school to accommodate a recruit class of 25 (\$1,141,271 personnel; \$371,034 non-personnel). ▪ 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). ▪ 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). 	9.00
FY 2022	<ul style="list-style-type: none"> ▪ 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 also 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 (\$270,000 personnel expenses; \$375,000 fee revenue; 1.0 permanent FTE, 3.0 Temporary FTEs). ▪ 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). ▪ 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). ▪ 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). ▪ Increased salaries resulting from a job family study for inspector positions (\$47,414). ▪ Increased expenses due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$104,743). ▪ Increased grant funding for the Fire Programs Grant (Non-personnel \$49,166, Grant Revenue \$37,551). ▪ Decreased grant funding in the Four for Life Emergency Medical Services Grant (\$4,755). ▪ 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). ▪ Increased fee revenue due to an increase in ambulance billing revenue (\$182,500). 	4.00 1.00 10.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Increased fire system testing fees from \$162 to \$175 per hour (\$88,000).▪ Increased Fire Prevention Office permit fees from \$100 to \$150 per permit (\$24,000).▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$247,069) and a one-time bonus for staff of \$450 (\$247,569).</i>▪ <i>As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the Emergency Triage, Treat and Transport (ET3) program (\$150,000 one-time).</i>	