



ARLINGTON
VIRGINIA

Fire Department

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Tuesday, March 1, 2022
3:00 p.m.

Fire Department Mission

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



Fire Department Overview

- Emergency response
- Fire prevention and code enforcement
- Community outreach and education
- Safe operations, training, and resourcing during pandemic peaks
- Accreditation during Fiscal Year 2023
- Regional preparedness



FY 2023 Budget Highlights

- Enhance emergency medical service (ET3)
 - Telemedicine
 - Alternative transport
 - Treatment in place
- Prevention through inspection and code compliance
- Effective and equitable coverage of stations and units
- Accreditation
 - Community Risk Assessment and Standard of Cover
 - Strategic Plan and Self-Assessment Manuals
- Collective bargaining

ACFD Racial Equity Initiative (REI)

- Started in 2020
- Mix of department members and community leaders
- Three sub-groups
 - Community equity
 - Department operations and administration
 - Anti-racism team



Community Equity in Emergency and Prevention Services

- Focused ET3 delivery for alternative emergency medical services
- Developing online, multi-language fire safety education and outreach
- Partnership with APS and NVCC for awareness and recruitment of county students
- Camp HEAT



Equity in Department Operations and Administration

- Policy and procedure review
- Recruitment
- Hiring
- Professional development
- Promotions
- Progressive discipline



Anti-racism Team

- Culture assessment and change efforts
- Guided and informed by community leaders and experts
- Hardest effort but very important for trust, safety, and equity



FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$67,701,216	\$69,925,600	+\$2,224,384	+3.3%
Revenue	\$9,179,443	\$10,763,060	+\$1,583,617	+17.3%
Staff	371.0 FTEs	371.0 FTEs	0.0 FTEs	

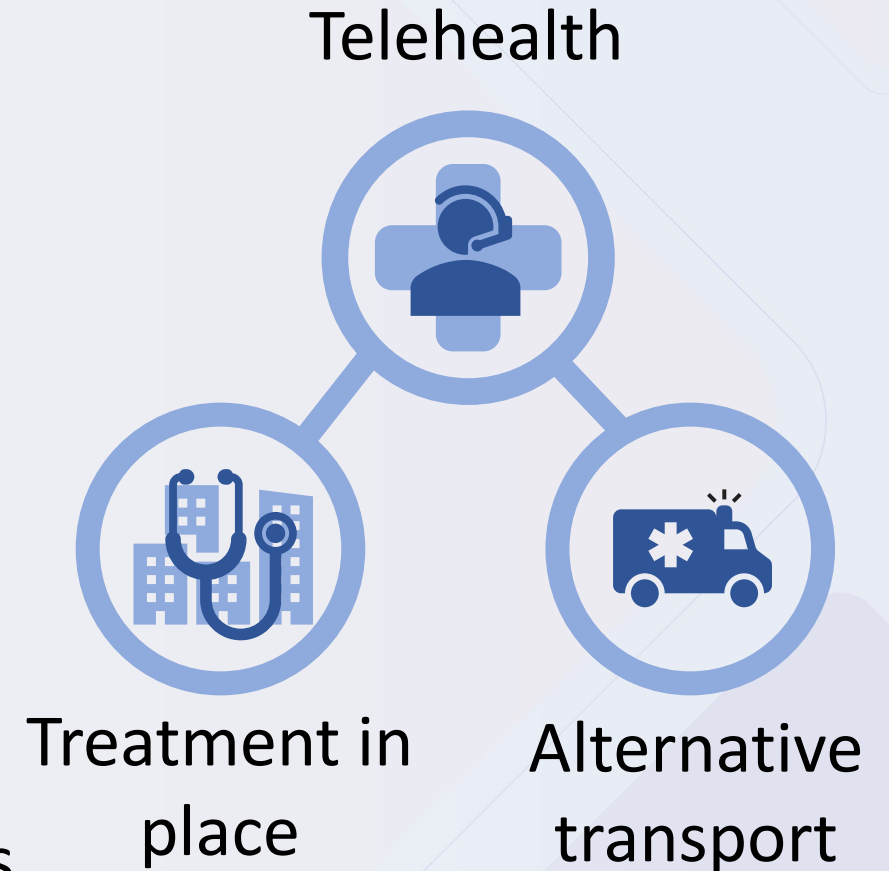
- Personnel expense increases due to salary increases, overtime rate increases associated with the implementation of a Kelly Day, and retirement contributions.
- Non-personnel expense increases for the Bomb Squad and SWAT medic unit.
- Revenue increases due to EMS and Telehealth fee increases.

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
EMS Fees Revenue Increase	\$0	\$1,324,000	+\$1,324,000	+0.0 FTEs
Telehealth Consult Revenue Increase	\$0	\$173,000	+\$173,000	+0.0 FTEs
Kelly Day OT Rate Increases	\$544,437	\$0	+\$544,437	+0.0 FTEs
Bomb Squad and SWAT Medic Unit Training and Supplies	\$110,600	\$0	+\$110,600	+0.0 FTEs
One-time funding to Increase Recruit Class Size (+5 Recruits)	\$343,027	\$0	+\$343,027	+0.0 FTEs

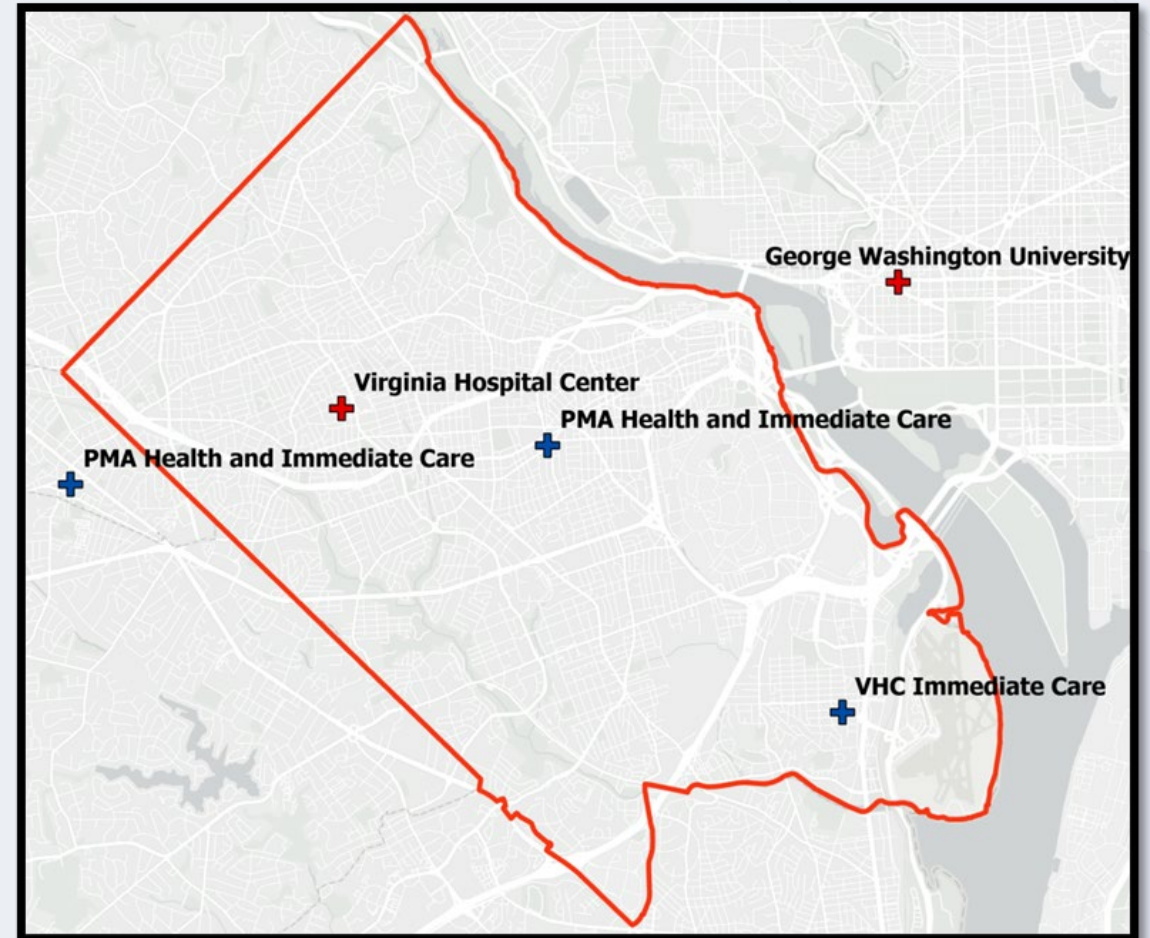
EMS Enhancements – ET3

- Emergency **T**riage, **T**reatment, and Alternative **T**ransport
- Federal pilot program providing Medicare and Medicaid reimbursements for 5 years
- Patient equity and autonomy with more EMS delivery options
- Efficient use of emergency resources by coupling right service with medical need
- Cost recovery for medical services grows as program expands



ET3 – Alternative Transport

- Three locations providing alternative transport locations
 - Pentagon and Crystal Cities
 - Clarendon
 - Falls Church
- Patient-driven choice based with lower acuity medical conditions
- Provides lower-cost medical care



ET3 - Telehealth

- EMS providers connect patient with remote doctors, physician, assistants, or nurse practitioners
- Can provide medical consultation or prescription services
- Provides patient with self-care options



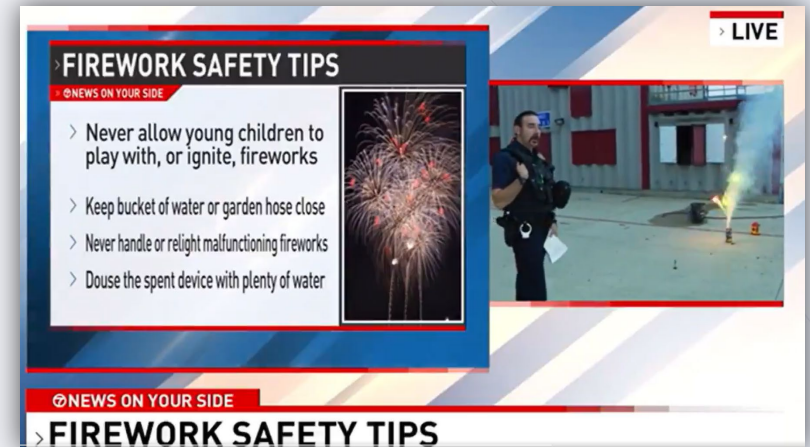
ET3 – Treatment in Place

- EMS providers deliver care under telehealth provider's direction
- Less disruptive to patient and less fiscal impact
- Saves time for patient and EMS providers
- Brings higher care and service to patients



Fire Prevention and Inspections

- Adopt 2018 VA State Fire Prevention Code during FY 2023
- Items for Future Consideration:
 - Third party service could improve frequency of building fire inspections
 - Reduce risk and fire losses in commercial occupancies
 - Increased inspection revenue



Fire Department Focus

- Match growing community needs with services
- Work less to work longer – safety, health, and wellness for responders
- Getting smarter – technology for emergency service and administration by partnering and learning with communities



Fire Department Focus

- Professional development and knowledge transfer
- National accreditation
- Adapt to novel challenges
- Strengthen local and regional partnerships and response





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