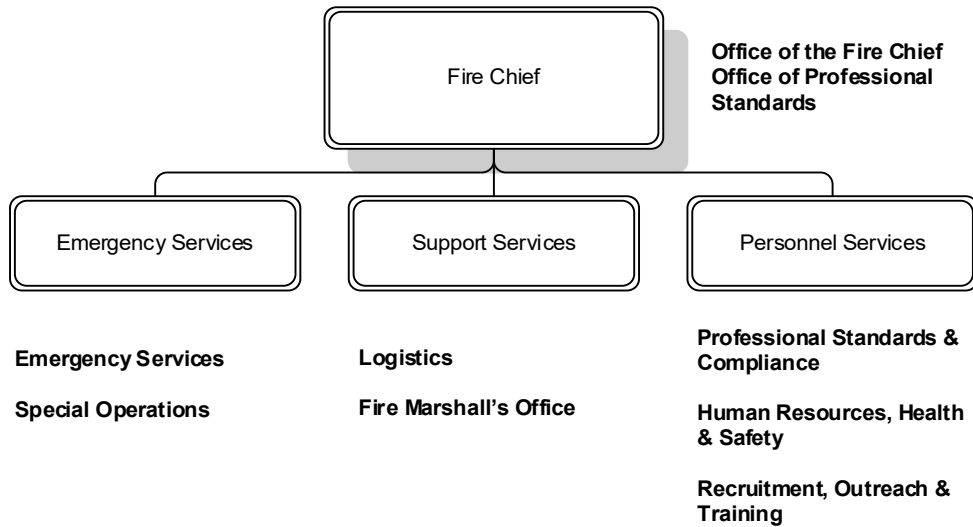


Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Fire Department is \$78,188,063, a three percent change from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added onetime funding for a recruitment platform (\$50,000), a recruitment position (\$75,000, 1.0 FTE), a hiring bonus for uniformed employees (\$425,000), a retention bonus for uniformed employees (\$1,461,491), and ongoing funding in overtime resulting from the family leave benefit increasing from ten weeks to 16 weeks (\$153,060).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Accounting/Financial Services job family studies (\$11,432) and Health/Safety job family studies (\$16,668), the establishment of the Office of Professional Standards for enhanced support of departmental investigations and accreditation initiatives (\$356,829, 2.0 FTEs), and the addition of a physician assistant to support the Treat No Transport service, which serves patients who refuse transport to a hospital but receive onsite medical support instead (\$189,028, 1.0 FTE). These increases are offset by the removal of one-time funding for FY 2024 employee bonuses (\$1,115,737) and one-time for the grade/step adjustments for the collective bargaining agreement with IAFF (\$62,200), the federal termination of the ET3 model (\$193,997, 3.0 temporary FTEs), and due to the reduction below.
- ↓ Non-personnel decreases primarily due to the removal of one-time funding in FY 2024 for uniform spending as part of the collective bargaining agreement with IAFF (\$354,900) and the one-time expenditures for vehicle purchases: three ambulances (\$353,832), heavy equipment (\$278,780), specialty trucks (\$191,000), and electric vehicles (\$27,064). Other decreases include the Four for Life grant (\$3,094), the federal termination of the ET3 model (\$5,000), and the reduction below. These decreases are partially offset by adjustments to the annual expense for the maintenance and replacement of County vehicles (\$79,561), an increase in

the Fire Programs Grant (\$117,019), electricity adjustments (\$117,564), contractual increases (\$440,500), one-time funding for heavy equipment (\$290,520), and the additions made by the County Board noted above.

- ↑ Fee revenues increase due to a projected increase in ambulance billing (\$80,000), higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$160,221), fees for Treat No Transport services (\$100,000), and higher projections in systems testing revenue (\$20,000). This is partially offset by a decrease in revenue as part of the Emergency Triage, Treat, and Transport (ET3) program (\$50,000) which was a Medicare Fee for Service program Arlington participated in that ended in December 2023.
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant (\$117,019), partially offset by a smaller grant award in the Four for Life Program (\$3,094).

FY 2025 Adopted Budget Reduction

Emergency Services

- ↓ Eliminate Camp Heat (\$47,000). Camp Heat is a free week-long full day, summer camp provided by the Fire Department. The camp typically enrolls about 25 participants each summer from ages 15 to 18. Started in 2013, the goal of the camp has been to increase the participants' confidence and empower them to consider entering physically challenging careers such as the fire service.

IMPACT: By eliminating Camp Heat, the Arlington community loses a week-long summer camp opportunity for teenagers. Also, the camp is a professional development opportunity for emerging leaders in the Fire Department who serve in coordinating and supervising roles at the camp. The Fire Department will explore alternative ways to provide public safety experience for teens and continue to focus on other Community Services programs to include CPR training, free smoke alarms, youth fire prevention, and educational school visits.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual *	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$67,565,370	\$65,330,780	\$67,949,347	4%
Non-Personnel	9,049,735	10,707,936	10,238,716	-4%
GASB	733,066	-	-	-
Total Expenditures	77,348,171	76,038,716	78,188,063	3%
Fees	9,115,528	8,976,976	9,287,197	3%
Grants	1,192,755	1,115,962	1,229,887	10%
GASB	733,066	-	-	-
Total Revenues	11,041,349	10,092,938	10,517,084	4%
Net Tax Support	\$66,306,822	\$65,945,778	\$67,670,979	3%
Permanent FTEs	371.00	368.00	372.00	
Temporary FTEs	3.00	3.00	-	
Total Authorized FTEs	374.00	371.00	372.00	

* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

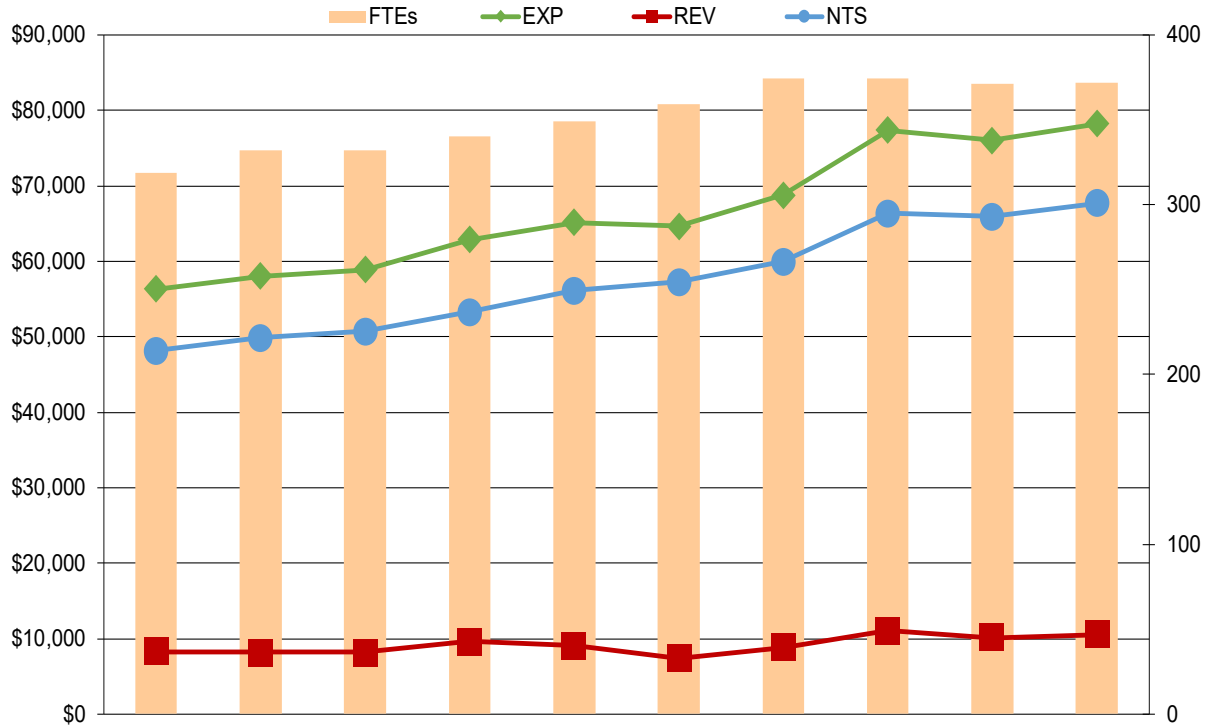
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Fire Chief	\$2,033,395	\$1,999,387	\$2,334,196	17%	\$200,000	\$2,134,196
Emergency Services	55,158,202	54,080,946	57,686,445	7%	4,193,084	53,493,361
Support Services	14,836,688	15,435,399	14,098,004	-9%	6,124,000	7,974,004
Personnel Services	5,319,886	4,522,984	4,069,418	-10%	-	4,069,418
Total	\$77,348,171	\$76,038,716	\$78,188,063	3%	\$10,517,084	\$67,670,979

Authorized FTEs by Line of Business

	FY 2024 Permanent FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Fire Chief	7.00	8.00	-	8.00
Emergency Services*	302.00	312.00	-	312.00
Support Services	39.00	35.00	-	35.00
Personnel Services	23.00	17.00	-	17.00
Total	371.00	372.00	-	372.00

*The FY 2024 Adopted FTE count includes 3.00 temporary FTEs in the Emergency Services line of business.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Adopted Budget	Adopted Budget
EXP	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$64,667	\$68,759	\$77,348	\$76,039	\$78,188
REV	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$7,424	\$8,803	\$11,041	\$10,093	\$10,517
NTS	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$57,243	\$59,956	\$66,307	\$65,946	\$67,671
FTEs	319.00	332.00	332.00	340.00	349.00	359.00	374.00	374.00	371.00	372.00

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
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)
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). 	4.00 9.00
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 	

Fiscal Year	Description	FTEs
	<p>Four-for-Life grant (\$5,309).</p> <ul style="list-style-type: none"> ▪ 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). ▪ 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). 	<p>9.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
FY 2021	<ul style="list-style-type: none"> ▪ Added a Human Resources Administrative Specialist position (\$111,836). ▪ 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). 	<p>1.00</p> <p>9.00</p>
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 a 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). ▪ 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). 	<p>4.00</p> <p>1.00</p> <p>10.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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> 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an increase to merit pay of 8.5 percent for all sworn ranks, an additional one percent merit pay adjustment for a total increase of 5.25 percent for general employees, increased the pay range movement from 3.0 percent to 5.5 percent for all ranks below management levels, added a one-time retention bonus of \$1,600 gross for uniform employees (\$650,000), one-time funding for swiftwater premium pay of \$0.70 per hour for technicians and \$1.40 per hour for specialists (\$80,000), a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$6,940), and an optional one-time cash-out of 40 hours of comp time for employees with balances of 120 hours or more (uniformed) and 80 hours or more for general employees (\$449,557). ▪ The County Board added one-time funding for contractual increases due to inflation (\$159,138). ▪ Increased overtime budget to support the implementation of a Kelly Day schedule (\$544,437). ▪ Added one-time funding for the addition of five recruits in the base recruit class (\$267,707 personnel, \$75,320 non-personnel). ▪ Removed FY 2022 one-time funding for a second recruit class in FY 2022 (\$1,322,313 personnel, \$376,599 non-personnel). ▪ Added non-personnel funding for contractual increases (\$42,303). ▪ Increased grant funding for the Fire Programs Grant (\$84,159 non-personnel, \$84,159 grant revenue). ▪ Added funding for the purchase of a vehicle for the department's Safety Officer position (\$53,198 one-time, \$17,552 ongoing) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$665,163). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added training and equipment funding for the bomb squad (\$59,600) and the SWAT medical response team (\$51,000). ▪ Decreased grant funding for the Four for Life Emergency Medical Services Grant (\$18,889 non-personnel, \$18,889 grant revenue). ▪ Increased fee revenues due to an adopted fee increase for ambulance transport fees (\$1,324,000), an adopted increase for telehealth/treat in place service fees as part of the Triage, Treat and Transport (ET3) pilot program (\$173,000), and increased ambulance billing revenue based on actual usage (\$67,500). ▪ Decreased fee revenues due to 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). ▪ 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 adopted budget also continues funding for these reductions including: <ul style="list-style-type: none"> ○ 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 adopted budget including: the Emergency Triage, Treat and Transport (ET3) program (\$195,000 one-time, \$15,000 ongoing). ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Fire Department was \$1,485,584.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added additional funding for the implementation of a grade and step structure four percent steps (\$11,600) plus additional one-time funding (\$62,200) for a longevity bonus for those at range maximum. ▪ Added funding for the Administrative and Accounting and Financial Services job family studies (\$20,921). ▪ Eliminated a vacant Administrative Assistant VI (\$89,367). ▪ Eliminated a vacant Warehouse Technician I (\$75,173). ▪ Eliminated a vacant Management & Budget Specialist (\$117,116). ▪ Reduced the personal protective equipment budget (\$100,000). ▪ Additional funding for uniforms (\$399,400) and replacement of personal property (\$2,500) as set forth in the Fiscal Impact Study of the tentative collective bargaining agreement with IAFF submitted to the County Board at its November 2022 meeting. ▪ Added funds for the replacement of heavy equipment (\$632,612 one-time), two new specialty team box trucks (\$191,000 one-time), and adjustments to the annual expense for the maintenance and replacement 	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> of County vehicles (\$348,162 ongoing and \$27,064 one-time for electric vehicles). ▪ A reduction in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$117,564). ▪ Added funding for the continuation of the Wellness Program (\$75,000). ▪ Increased funding for the Fire Programs Grant (\$86,430 expense; \$117,092 revenue) and Four for Life Grant (\$14,831 expense; \$14,841 revenue). ▪ Decreased fee revenues due to a projected decrease in ambulance transport fees (\$664,000) and ET3 medical fees (\$498,000), partially offset by an increase in systems testing fee revenue (\$252,000), assembly permits and miscellaneous licenses (\$30,500), miscellaneous revenue including special events (\$60,000), and higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$17,445). 	
FY 2025	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for a recruitment platform (\$50,000), a recruitment position (\$75,000), a hiring bonus for uniformed employees (\$425,000), a retention bonus for uniformed employees (\$1,461,491), and ongoing funding in overtime resulting from the family leave benefit increasing from ten weeks to 16 weeks (\$153,060). ▪ Eliminated Camp Heat (\$47,000). ▪ Added funding for the Accounting/Financial Services job family studies (\$11,432) and Health/Safety job family studies (\$16,668). ▪ Established the Office of Professional Standards for enhanced support of departmental investigations and accreditation initiatives (\$356,829). ▪ Added a physician assistant to support the Treat No Transport service, which serves patients who refuse transport to a hospital but receive onsite medical support instead (\$189,028), and established fees for Treat No Transport services (\$100,000). ▪ Removed the budget for the ET3 model (Emergency Triage, Treat, and Transport) due to the federal termination of the program in December 2023 (\$193,997 expense, \$50,000 revenue, 3.0 temporary FTEs). ▪ Increased annual expense for the maintenance and replacement of County vehicles (\$79,561) and one-time funding for heavy equipment (\$290,520). ▪ Increase in electricity funding (\$117,564) and contractual increases (\$440,500). ▪ Increased funding for the Fire Programs Grant (\$117,019 expense, \$117,019 revenue). ▪ Increased in ambulance billing revenue (\$80,000) and systems testing revenue (\$20,000). ▪ Higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$160,221) ▪ Reduced grant award in the Four for Life Program (\$3,094). 	<p>1.00</p> <p>2.00</p> <p>1.00</p> <p>(3.00)</p>