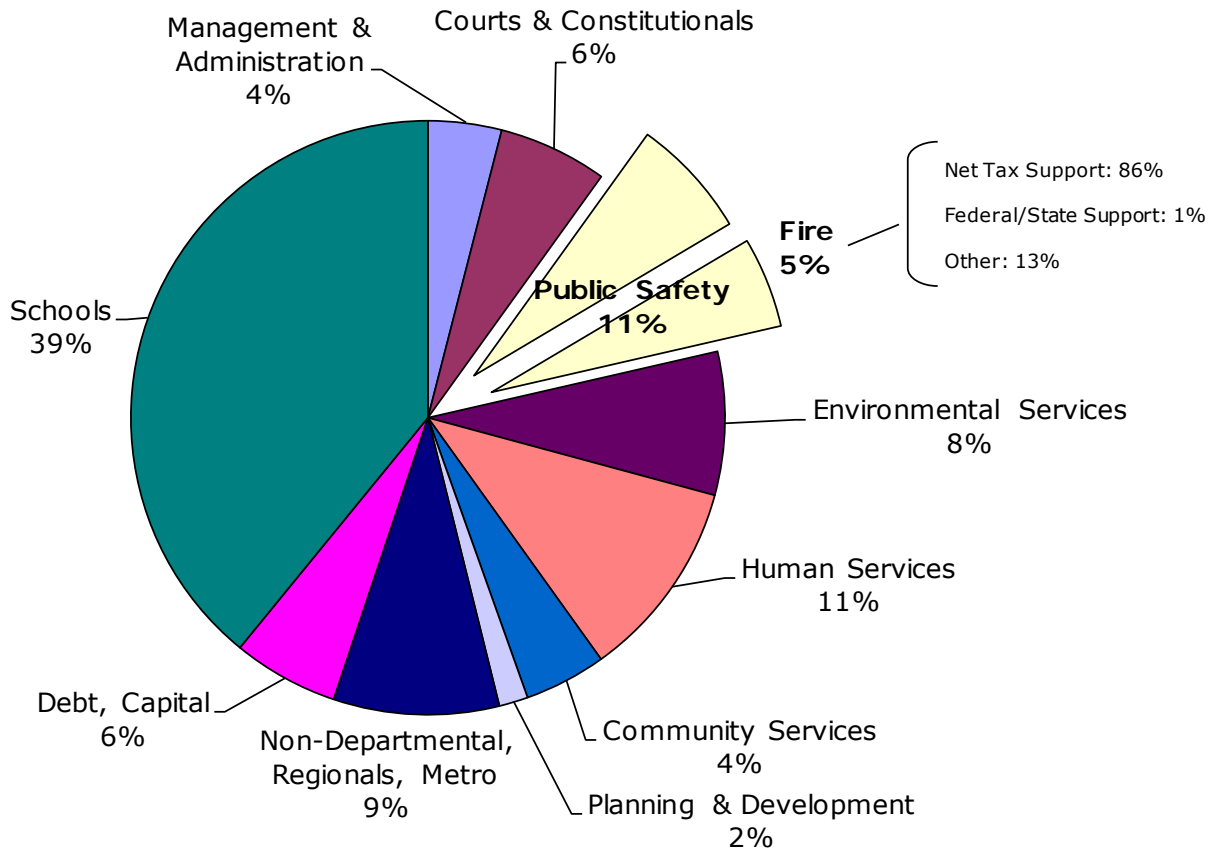
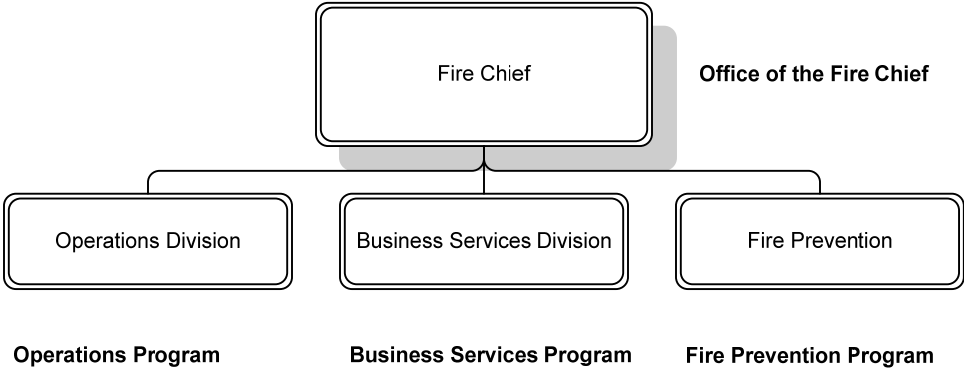


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Fire Department is \$62,885,709, a five percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to the addition of nine Firefighter/EMT I positions (\$750,000, 9.0 FTEs) to begin staffing for the implementation of a Kelly Day schedule, employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and a four percent pay adjustment for sworn uniformed employees as part of the first year of a five-year classification maintenance study for job classes in the County. These increase are partially offset by the removal of one-time funding for a second recruit class (\$759,286) and the reduction itemized below.
- Similar to FY 2018, two Fire recruit classes will be held in FY 2019 to meet existing staff attrition and the addition of the nine firefighters highlighted above. 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.
- ↓ Non-personnel decreases primarily due to the removal of one-time funding for second recruit class of 20 recruits (\$268,120), partially offset by adjustments to the annual expense for the maintenance and replacement of County vehicles (\$96,713).
- ↑ Fee revenue increases due to an increase in Fire System Test fees (\$334,200) and higher projections in the Falls Church reimbursements based on the FY 2018 actual budget and reconciliation of prior year payments with actual expenditures (\$556), partially offset by a reduction in permit fees (\$28,250) and special events fees (\$50,000) collected based on FY 2016 and FY 2017 actuals.
- ↓ Grant revenue decreases due to the transfer of the National Incident Management System (NIMS) grant funds to the Department of Public Safety Communications and Emergency Management (\$125,000), offset by an increase in the Four for Life Emergency Medical Services Grant (\$2,884).

FY 2019 Proposed Budget Reduction

Business Services Division

- ↓ Elimination of vacant civilian position, yet to be identified, based on department vacancies (\$85,000, 1.0 FTE).

IMPACT: The loss of this position creates a reduction in efficiency of the Fire Department’s administrative processes and an increased workload on other department employees, potentially affecting day to day operations in the field.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$51,037,442	\$52,018,405	\$55,278,413	6%
Non-Personnel	6,997,130	7,772,525	7,607,296	-2%
Total Expenditures	58,034,572	59,790,930	62,885,709	5%
Fees	7,262,764	7,946,473	8,202,979	3%
Grants	929,499	954,186	832,070	-13%
Total Revenues	8,192,263	8,900,659	9,035,049	2%
Net Tax Support	\$49,842,309	\$50,890,271	\$53,850,660	6%
Permanent FTEs	332.00	332.00	340.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	332.00	332.00	340.00	

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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2019 proposed budget reflects the following position transfers:
 - The transfer in of three Deputy Fire Chief positions (\$761,946, 3.0 FTEs), one Physician position (\$272,274, 1.0 FTE), and one Physician Assistant position (\$163,492, 1.0 FTE) from the Operations Division.
 - The transfer out of one Fire/EMS Battalion Chief position (\$196,943, 1.0 FTE), a Fire/EMS Captain II position (\$203,709, 1.0 FTE), and a Fire/EMS Captain I position (\$184,745, 1.0 FTE) to the Operations Division.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,564,718	\$1,515,809	\$1,868,755	23%
Non-Personnel	52,414	3,600	3,600	-
Total Expenditures	1,617,132	1,519,409	1,872,355	23%
Fees	206,980	150,000	150,000	-
Total Revenues	206,980	150,000	150,000	-
Net Tax Support	\$1,410,152	\$1,369,409	\$1,722,355	26%
Permanent FTEs	9.00	6.00	8.00	
Temporary FTEs	-	-	-	
Authorized FTEs	9.00	6.00	8.00	

OPERATIONS 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.

- Operations 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 Operations 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.
- 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 in rental units, and develop pre-plans for responses to various buildings.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of nine Firefighter/EMT I positions (\$750,000, 9.0 FTEs) to begin staffing for the implementation of a Kelly Day schedule, employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and a four percent pay adjustment for sworn uniformed employees as part of the first year of a five-year classification maintenance study for job classes in the County. The FY 2019 proposed budget also reflects the following position transfers:
 - The transfer in of one Fire/EMS Battalion Chief position (\$196,943, 1.0 FTE), one Fire/EMS Captain II position (\$203,709, 1.0 FTE), and one Fire/EMS Captain I position (\$184,745, 1.0 FTE) from the Office of the Fire Chief.
 - The transfer in of two Fire/EMS Captain II positions (\$319,494, 2.0 FTEs), two Fire/EMS Captain I positions (\$342,772, 2.0 FTEs), and four Fire/EMS Lieutenant positions(\$655,270, 4.0 FTEs) from the Fire Prevention Office.
 - The transfer out of three Deputy Fire Chief positions (\$761,946, 3.0 FTEs), one Physician position (\$272,274, 1.0 FTE), and one Physician Assistant position (\$163,492, 1.0 FTE) to the Office of the Fire Chief.
 - The transfer out of one Warehouse Coordinator position (\$90,411, 1.0 FTE) and two Fire/EMS Captain II positions (413,018, 2.0 FTEs) to the Business Services Division.
 - Similar to FY 2018, two Fire recruit classes will be held in FY 2019 to meet existing staff attrition and the addition of the nine firefighters highlighted above. 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.
- ↓ Non-personnel expenditures decrease primarily due to the removal of one-time funding for recruitment of a second recruit school (\$35,704).
- ↓ Fee revenue decreases due to projected Special Event fees based on FY 2016 and FY 2017 actuals (\$50,000), partially offset by higher projections in the Falls Church reimbursements based on the FY 2018 actual budget and reconciliation of prior year payments with actual expenditures (\$556).
- ↓ Grant revenue decreases due to the transfer of the National Incident Management System grant to the Department of Public Safety Communications and Emergency Management as

OPERATIONS PROGRAM

part of the FY 2017 closeout process (\$125,000), partially offset by an increase in the Four-for-Life Emergency Medical Services grant (\$2,884).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$45,845,272	\$46,316,840	\$50,170,886	8%
Non-Personnel	1,173,467	994,324	964,309	-3%
Total Expenditures	47,018,739	47,311,164	51,135,195	8%
Fees	2,293,972	2,700,973	2,651,529	-2%
Grants	923,870	954,186	832,070	-13%
Total Revenues	3,217,842	3,655,159	3,483,599	-5%
Net Tax Support	\$43,800,897	\$43,656,005	\$47,651,596	9%
Permanent FTEs	295.00	293.00	305.00	
Temporary FTEs	-	-	-	
Authorized FTEs	295.00	293.00	305.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average response time for all incidents (in minutes)	4.8	4.4	4.4	4.1	4.1	4.1
Average response time for Fire incidents (in minutes)	4.6	4.4	4.3	4.2	4.2	4.2
Average response time for EMS incidents (in minutes)	4.7	4.4	4.5	4.1	4.1	4.1
Average response time for Public Service (non-emergency) incidents (in minutes)	4.9	4.9	4.6	4.2	4.2	4.2
Average response time for on-scene to patient side (in minutes)	2.8	2.8	2.7	2.9	2.8	2.8
Percentage of emergency incidents reached within four minutes of dispatch	57%	59%	58%	61%	60%	60%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Advanced Life Support (ALS) training hours	20,172	16,496	19,156	18,840	21,256	21,256
Basic Life Support (BLS) training hours	15,360	14,320	24,240	23,336	21,160	18,080
Firefighter training hours	128,644	129,280	145,494	163,320	171,000	169,080
Fire incident responses	6,286	6,657	6,608	6,842	6,600	6,600
Hazardous materials responses	857	830	819	919	850	850
Public service non-emergency responses	1,744	1,859	1,672	1,798	1,770	1,770
Emergency Medical Services (EMS) incident responses	15,150	15,521	15,441	15,158	15,500	15,500

OPERATIONS PROGRAM

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Bomb Squad responses	6	15	10	5	8	8

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Technical Rescue Team responses	8	14	21	12	15	15
Swiftwater responses	1	1	2	1	2	2
Total Arlington units responding to all incidents	54,401	56,643	61,654	55,159	58,000	58,000

- 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.
- Basic Life Support training hours decreased in FY 2017 due to less recruits in recruit school compared to the prior fiscal year. These hours fluctuate based on the number of recruit schools planned by the Department each fiscal year. The FY 2018 estimate is based upon a budgeted recruit school of 31 recruits. The FY 2019 estimate is based upon a budgeted recruit school of 20 recruits.
- Firefighter training hours fluctuate each year based on the number of recruits in school. 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 2019, recruit school hours are based on 40 recruits for a total of 38,400 hours, which is a total of 169,080 hours.

BUSINESS 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.

- Manages the Department's facilities, coordinating with the Department of Environmental Services 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 support for all programs concerning expenditures and revenues of the Department, including developing, implementing, monitoring, and managing the Department's yearly financial plan, and managing the ambulance billing and fee collection 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, uniforms, etc.), and emergency medical supplies for all uniformed members and volunteer personnel.
- Manages the Department's fleet of vehicles and works with the Department of Environmental Services (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.
- Coordinates all health related issues for uniformed members of the Department, including: all pre-employment, periodic, annual, and special physicals for members of the Hazardous Materials Response Team; coordinates with the Department of Human Services (DHS) for other health related services and with DHS and outside contractors to assist members returning to duty from occupational injuries or illnesses.
- Provides recruit training in addition to the daily training required for all Firefighters and Medics. Training for recruits is provided in-house by several uniformed personnel from other programs throughout the Department, in addition to the small dedicated training staff assigned to the Department's Training Academy.
- Provides administrative support to Department personnel, including recruitment and processing of applicants, payroll, personnel actions, maintenance of employee records, promotional processes, and other related services. Administrative support functions include human resources management and administrative/clerical support.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, increases in retirement contributions based on current actuarial projections, and the transfer of positions as part of a Departmental reorganization, partially offset by the reduction below. The FY 2019 proposed budget reflects the following position transfers:
 - The transfer in of one Warehouse Coordinator position (\$90,411, 1.0 FTE) from the Operations Division.
 - The transfer in of two FIRE/EMS Captain II positions (\$413,018, 2.0 FTEs) from the Operations Division.
 - The transfer out of a Fire Inspector position (\$110,880, 1.0 FTE) to the Fire Prevention Office.

BUSINESS SERVICES PROGRAM

- ↓ Non-personnel decreases primarily due to the removal of one-time funding for a recruit school of 20 recruits (\$33,756) and a decrease in wearing apparel (\$198,359), partially offset by adjustments to the annual expense for the maintenance and replacement of County vehicles (\$96,713).

FY 2019 Proposed Budget Reduction

- ↓ Elimination of vacant civilian position, yet to be identified, based on department vacancies (\$85,000, 1.0 FTE).

IMPACT: The loss of this position creates a reduction in efficiency of the Fire Department’s administrative processes and an increased workload on other department employees, potentially affecting day to day operations in the field.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,429,695	\$827,894	\$1,134,379	37%
Non-Personnel	5,687,956	6,697,782	6,562,568	-2%
Total Expenditures	7,117,651	7,525,676	7,696,947	2%
Fees	3,369,800	3,851,500	3,851,500	-
Total Revenues	3,369,800	3,851,500	3,851,500	-
Net Tax Support	\$3,747,851	\$3,674,176	\$3,845,447	5%
Permanent FTEs	11.00	7.00	8.00	
Temporary FTEs	-	-	-	
Authorized FTEs	11.00	7.00	8.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Total number of EMS Calls	15,332	15,547	15,441	15,158	15,500	15,500
Total number of transports	10,684	10,205	9,538	8,921	9,000	9,000
Total number of diversions	4,648	5,342	5,903	6,237	6,500	6,500

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Capital projects underway	1	2	2	2	2	2
Number of grants accepted/received	3	5	2	2	2	2

- The total number of diversions includes signed waivers of service by callers, who refused service by Arlington County EMS personnel.

FIRE PREVENTION PROGRAM

PROGRAM MISSION

To reduce threats to life, property and the environment through education, inspection, enforcement, and community service.

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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of positions as part of a Department reorganization. These decreases are partially offset due to employee salary increases, an increase in the County’s cost for employee health insurance, and increases in retirement contributions based on current actuarial projections. The FY 2019 proposed budget reflects the following position transfers:
 - The transfer in of one Fire Inspector position (\$110,880, 1.0 FTE) from the Business Services Division.
 - The transfer out of two Fire/EMS Captain II positions (\$319,494, 2.0 FTEs), two Fire/EMS Captain I positions (\$342,772, 2.0 FTEs), and four Fire/EMS Lieutenant positions (\$655,270, 4.0 FTEs) to the Operations Division.
- ↑ Fee revenues increase due to an increase in Fire System Test fees (\$334,200) offset by a reduction in permits fees collected based on FY 2016 and FY 2017 actuals (\$28,250).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,197,757	\$3,357,862	\$2,104,393	-37%
Non-Personnel	83,293	76,819	76,819	-
Total Expenditures	2,281,050	3,434,681	2,181,212	-36%
Fees	1,392,012	1,244,000	1,549,950	25%
Grants	5,629	-	-	-
Total Revenues	1,397,641	1,244,000	1,549,950	25%
Net Tax Support	\$883,409	\$2,190,681	\$631,262	-71%
Permanent FTEs	17.00	26.00	19.00	
Temporary FTEs	-	-	-	
Authorized FTEs	17.00	26.00	19.00	

FIRE PREVENTION PROGRAM

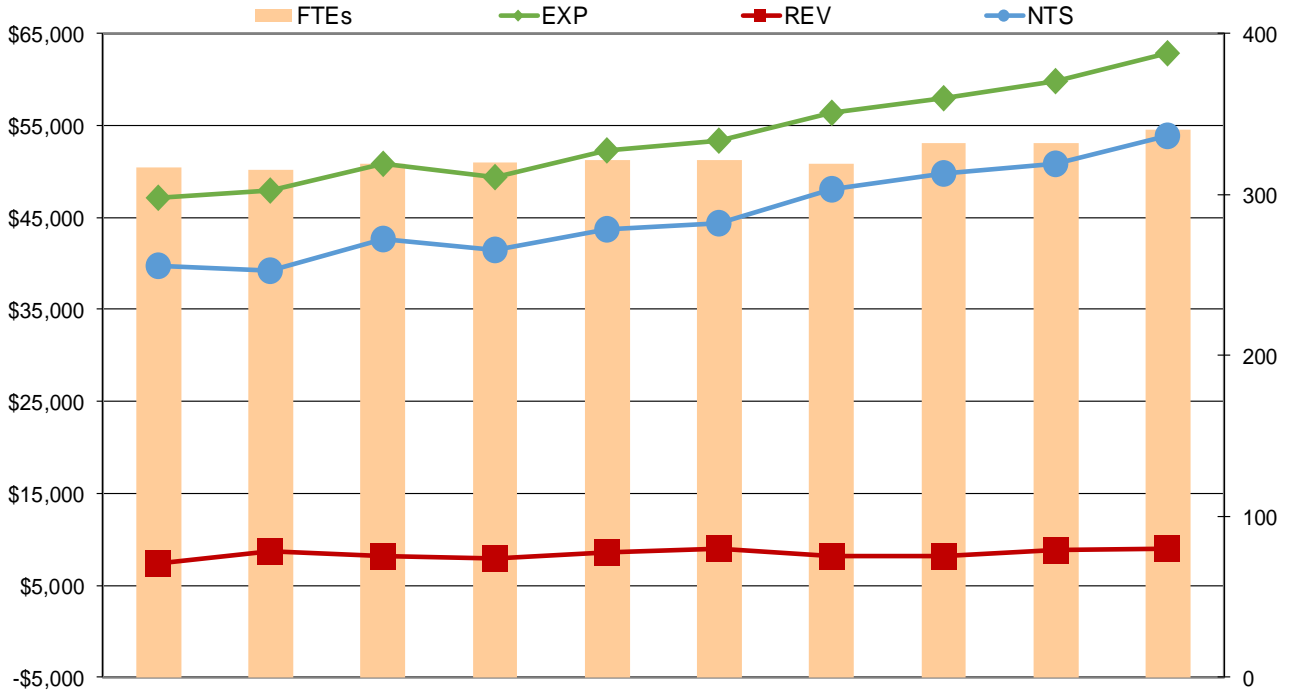
PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of fire deaths	2	3	1	2	0	0
Number of large loss fires (greater than \$50,000)	8	11	11	11	10	10
Environmental crimes investigated	9	10	18	3	7	7
Estimated non-vehicle fire loss (in millions)	\$2.9	\$5.1	\$3.1	\$2.9	\$3.0	\$3.0
Fires investigated	86	80	108	228	200	200
Violations cited	3,655	3,159	3,864	4,109	3,900	3,900

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Fire Prevention Code permits issued	1,096	977	1,058	1,327	1,200	1,200
Inspections conducted	2,838	2,380	2,711	3,283	3,200	3,200
Percentage of fire protection systems tested and inspected	93%	93%	81%	82%	85%	85%
Number of smoke detectors installed	120	928	655	591	600	600

- The increase in fires investigated for FY 2017 is due to more accurate data extraction. In prior years, this data was compiled from FOIA (Freedom of Information Act) reports, which generally only captured fires of significance. This year, the data was extracted from the Fire RMS program based upon the Fire Marshal's selection of "investigate" as their action type. This method provides a more accurate view of the actual investigations and captures both significant and less significant incidents.
- Violations cited is a reflection of the inspection process working as designed. The increase for FY 2017 was due to new properties entering the program. More violations are found in "first visit" buildings, which typically decline as the routine inspection cycle progresses.
- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections.
- 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. Numbers listed are all for a calendar year. The number of smoke detectors installed significantly increased in 2015 with the inception of this initiative.

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$47,138	\$47,908	\$50,813	\$49,378	\$52,274	\$53,390	\$56,349	\$58,035	\$59,791	\$62,886
REV	\$7,354	\$8,729	\$8,182	\$7,873	\$8,614	\$9,029	\$8,234	\$8,192	\$8,901	\$9,035
NTS	\$39,784	\$39,179	\$42,631	\$41,505	\$43,660	\$44,361	\$48,115	\$49,842	\$50,890	\$53,851
FTEs	316.55	315.00	319.00	320.00	321.00	321.00	319.00	332.00	332.00	340.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$181,862). ▪ Increased funding for utilities (\$45,910), rental of County vehicles (\$186,204), fuel charges (\$48,331), telephone and communications charges (\$9,314) and uniformed physicals contract (\$10,284). ▪ Eliminated a Field Telecommunications position (\$77,648, 1.0 FTE) and an Administrative Support position (\$76,510, 1.0 FTE); reduced funding for personal protective clothing (\$200,000), repairs to buildings and equipment (\$33,795) printing (\$3,289), postage (\$1,680) and subscriptions (\$2,233); and eliminated the pre-incident planning software on Mobile Data Computers in response apparatus and vehicles (\$39,938). ▪ One-time reductions were made in funding for recruit physicals and psychological testing (\$57,131), recruit wearing apparel (\$169,320), and active recruitment (\$34,167). ▪ Eliminated a Battalion Chief position at the Training Academy (\$185,449, 1.0 FTE). ▪ Eliminated a Battalion Chief position, a Captain position, and a Supply Clerk position (\$393,258, 3.0 FTEs) in Logistics. ▪ Eliminated the Public Education position (\$83,821, 1.0 FTE) and added three Inspector positions and one Administrative support staff (\$332,354, 4.0 FTEs) in Fire Prevention. ▪ Eliminated a grant funded HAZMAT position at the Pentagon (\$186,215, 1.0 FTE), rescheduled the FY 2010 recruit class to FY 2011 (\$1,227,320), and reduced employee training (\$32,266) and subscriptions (\$1,600). ▪ <i>Increased the temporary Operational Director position by 0.25 FTEs as part of the FY 2009 Closeout.</i> ▪ Increased revenues due to an increased projection in the City of Falls Church reimbursement (\$261,142), ambulance transport revenue (\$100,000), and additional inspection fee revenues (\$332,354), partially offset by decreases in the SAFER grant (\$77,333) and the HAZMAT Pentagon grant (\$169,493). 	<p>(2.0)</p> <p>(1.0)</p> <p>(3.0)</p> <p>3.0</p> <p>(1.0)</p> <p>0.25</p>
FY 2011	<ul style="list-style-type: none"> ▪ The County Board approved \$759,633 in additional personnel funding for new recruit class in FY 2011. This is in addition to the \$855,750 proposed by the County Manager for a total of \$1,615,383. ▪ Eliminated a Battalion Chief position assigned to the Office of Emergency Management (\$182,848, 1.0 FTE). ▪ Eliminated one of two Emergency Medical Services Battalion Chief positions through attrition and reduce contracted training services in order to upgrade the temporary Operational Medical Director position in the Office of the Fire Chief to a permanent full-time position (net reduction: \$67,444, 0.55 temporary FTE). ▪ Increased funding for recruit physicals, psychological examinations and fingerprinting (\$26,965), personal protective clothing (\$96,278) and recruitment (\$34,167). 	<p>(1.0)</p> <p>0.55</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased fee revenues due to higher projections for ambulance transport fees (\$300,000), partially offset by lower projections for Falls Church billing (\$58,915). ▪ Decreased grant revenues due to the final year of the SAFER grant (\$56,000), partially offset by an increase in the National Medical Response Team grant (\$29,880). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored the Battalion Chief position in Logistics that was eliminated in FY 2010 (\$197,913, 1.0 FTE). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ Added funding for three Community Inspector positions for fire protection systems testing (\$298,124, 3.0 FTEs) and for a recruit class in FY 2012 (\$264,860). ▪ Increased funding for computers, phones, uniforms and auto fund charges for the new Community Inspector positions (\$12,889). ▪ Decreased annual expenses for County vehicle charges (\$196,929), fuel charges (\$100,000) and personal protective clothing (\$11,466). ▪ Increased fee revenues in systems testing (\$332,800) due to the addition of the three Community Inspectors, and higher projections for ambulance transport fees (\$35,000), partially offset by lower projections for permitted buildings inspections (\$158,269) and Falls Church reimbursements (\$106,259). 	<p>1.0</p> <p>3.0</p>
FY 2013	<ul style="list-style-type: none"> ▪ County Board approved two additional holidays for FY 2013 (\$55,000). ▪ Decreased personnel expenses due to a decrease in the number of recruits from 26 to 13. ▪ Elimination of overtime expense funded by the National Medical Response Team (NMRT) contract. ▪ Conversion of 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. ▪ Additional funding for fuel (\$74,700). ▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$325,392). ▪ Increased expense for protective clothing for recruits (\$48,558). ▪ Additional costs for maintenance, repairs, and fuel for Falls Church fire apparatus and medic unit (\$95,000), which are reimbursed by the City. These increases are partially offset by a decrease in the Falls Church reimbursements for other services (\$11,729). ▪ Reallocation of funding from the Fire Department to the Department of Environmental Services for station bay door maintenance and repairs (\$50,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ Decreased grant revenues due to the elimination of the National Medical Response Team grant (\$339,527). 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel increases 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"> ▪ Transfer of 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). 	(2.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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, 4.0 FTEs). ▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584). 	4.0
	<ul style="list-style-type: none"> ▪ Added funding for eight Firefighter/EMT I positions (\$664,936, 8.0 FTEs) 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, 1.0 FTE). ▪ Increased funding for wearing apparel funded by the Fire Programs grant (\$34,484), increases in 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 in 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). 	9.0
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). 	

Fiscal Year	Description	FTEs
	<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).	

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