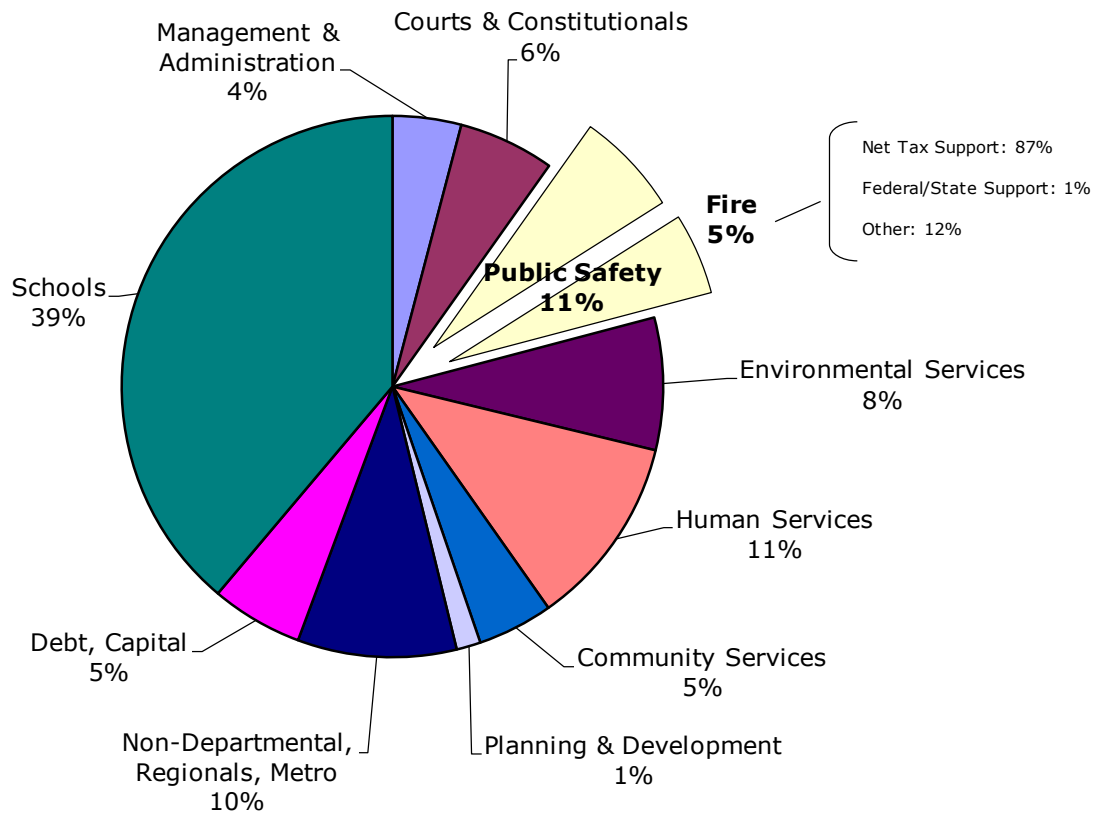
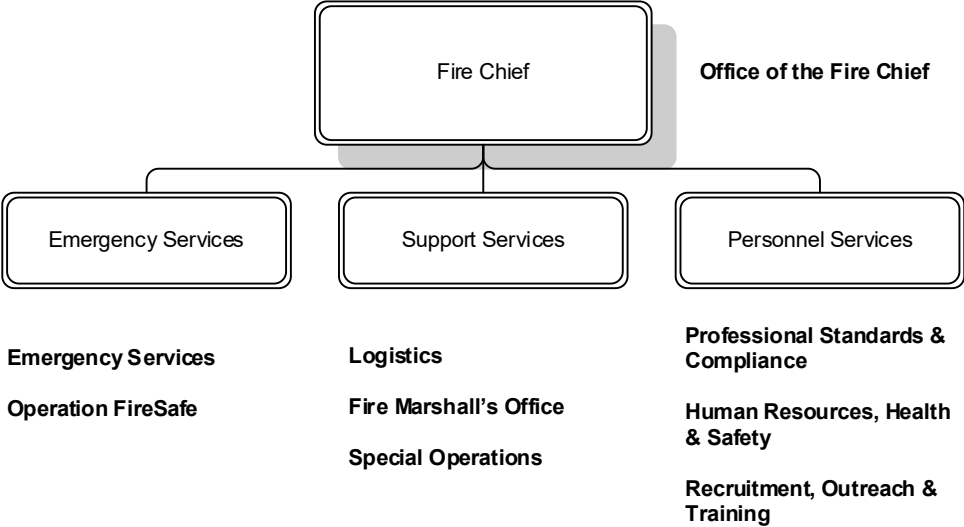


*Our Mission: We serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.*

**FY 2022 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the Fire Department is \$66,365,025, a less than one percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases primarily due to the removal of FY 2021 one-time funding for a second recruit class (\$1,141,271), staff turnover, and the reductions itemized below, partially offset by the partial year funding of staffing for implementation of the Kelly Day schedule in early calendar year 2022 including nine Firefighter/EMT I positions and one Fire/EMS Lieutenant position (\$484,307, 10.0 FTEs) and an increase in overtime budget (\$733,609), new one-time funding for a second recruit class of 25 recruits (\$945,714), adjustments to salaries resulting from a job family study for inspector positions (\$47,414), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to new one-time funding for recruit physicals, background checks, and psychological exams for the second recruit class (\$376,599), an increase in the Fire Programs Grant (\$49,166), and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$128,878), partially offset by decreases in the Four for Life Emergency Medical Services Grant (\$4,755) and the elimination of FY 2021 one-time funding for second recruit class in FY 2021 (\$371,034).
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures (\$425,276), a decrease in miscellaneous revenue due to the reduction of fire staffed special events (\$70,000), collection of past due ambulance fees (\$25,000), Fire Prevention Office permit fee revenue (\$58,000), and fire system testing fees (\$382,200), partially offset by an increase in ambulance billing revenue (\$182,500), a proposed increase in fire system testing fees from \$162 to \$175 per hour (\$88,000) and a proposed fee increase in Fire Prevention Office permit fee revenue from \$100 to \$150 per permit (\$24,000).
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant (\$37,551).

### FY 2022 Proposed Budget Reductions

#### Office of the Chief

- ↓ Freeze a vacant Management & Budget Specialist position (\$115,282, 1.0 Frozen FTE).  
IMPACT: This position freeze will reduce the Fire Department’s financial team from three to two positions. By eliminating this civilian finance position, department’s financial management capacity is reduced.
  
- ↓ Freeze a vacant Administrative Assistant VI position for a half-year (\$48,213).  
IMPACT: Operational efficiency in the Fire Chief’s Office will be reduced. This position handles office supply inventory and ordering as well as coordinating office and departmental activities.

#### Emergency Services

- ↓ Currently, two uniformed positions are responsible for being an Executive Assistant/Public Information Officer (PIO) and additional staffing in the Operations section in Logistics. For FY 2022, these uniformed positions will be returned to the field and the primary responsibilities of the uniform position in Logistics will be replaced with civilian personnel (\$260,000 net reduction, 1.0 Civilian FTE Add).  
IMPACT: Evolving changes in departmental operations allow for the re-deployment of uniform staff back to other Fire functions (Captain I and Firefighter/EMT III). The hiring of civilian personnel will save on overtime and callback expenses related to uniform personnel in these functions.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$57,589,071	\$58,061,233	\$57,817,338	-
Non-Personnel	7,542,875	8,368,833	8,547,687	2%
<b>Total Expenditures</b>	<b>65,131,946</b>	<b>66,430,066</b>	<b>66,365,025</b>	<b>-</b>
Fees	7,991,624	8,551,650	7,885,674	-8%
Grants	1,030,792	881,218	918,769	4%
<b>Total Revenues</b>	<b>9,022,416</b>	<b>9,432,868</b>	<b>8,804,443</b>	<b>-7%</b>
<b>Net Tax Support</b>	<b>\$56,109,530</b>	<b>\$56,997,198</b>	<b>\$57,560,582</b>	<b>1%</b>
Permanent FTEs (Funded)	349.00	359.00	369.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>349.00</b>	<b>359.00</b>	<b>370.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Office of the Fire Chief	\$2,205,752	\$2,260,982	\$2,014,946	-11%	\$175,000	\$1,839,946
Emergency Services	50,597,249	50,327,079	48,090,887	-4%	3,535,443	44,555,444
Support Services	12,295,857	11,649,193	13,540,178	16%	5,094,000	8,446,178
Personnel Services*	33,088	2,192,812	2,719,014	24%	-	2,719,014
<b>Total</b>	<b>\$65,131,946</b>	<b>\$66,430,066</b>	<b>\$66,365,025</b>	<b>-</b>	<b>\$8,804,443</b>	<b>\$57,560,582</b>

\*Personnel Services was established as a new line of business in FY 2021.

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Office of the Fire Chief	12.00	10.00	-	10.00
Emergency Services	307.00	304.00	-	304.00
Support Services	31.00	43.00	-	43.00
Personnel Services	9.00	13.00	-	13.00
<b>Total</b>	<b>359.00</b>	<b>370.00</b>	<b>-</b>	<b>370.00</b>

**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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Average response time for all incidents (in minutes)	4.1	4.2	4.5	4.6	4.4	4.4
Average response time for Fire incidents (in minutes)	4.2	4.4	3.8	4.6	4.2	4.2
Average response time for EMS incidents (in minutes)	4.1	4.2	4.4	4.4	4.2	4.2
Average response time for Public Service (non-emergency) incidents (in minutes)	4.2	4.7	5.1	5.5	4.9	4.9
Average response time for on-scene to patient side (in minutes)	2.9	3.0	3.1	3.3	3.0	3.0
Percentage of emergency incidents reached within four minutes of dispatch	61%	58%	60%	60%	60%	60%

**EMERGENCY SERVICES PROGRAM**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Fire incident responses	6,842	7,107	6,929	6,974	6,600	6,600
Hazardous materials responses	919	989	992	868	950	950
Public service non-emergency responses	1,798	1,826	1,760	1,704	1,770	1,770
Emergency Medical Services (EMS) incident responses	15,158	14,590	15,168	15,429	15,500	15,500
Bomb Squad responses	5	9	14	5	10	10
Technical Rescue Team responses	12	19	26	9	19	19
Swiftwater responses	1	6	13	12	15	15
Total Arlington units responding to all incidents	55,159	63,185	60,851	52,527	63,000	63,000
Number of smoke detectors installed	591	591	195	121	120	120

- 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 2019 and FY 2020 due to increased traffic and vertical response (high rises, etc.). The FY 2021 and FY 2022 response time estimates reflect this trend.
- In FY 2020, the average response time for Public Service (non-emergency) incidents increased due to several factors including a temporary move of Fire Station 6 due to construction at the station, adjustments to new COVID-19 personal protection requirements for riding in fire apparatus, and physical distance requirements within the fire stations.
- Special Operations (Hazardous Materials, Bomb Squad, Technical Rescue, and Swiftwater Rescue) responses decreased for FY 2020. However, due to the nature of Fire and EMS response, it is not possible to truly pinpoint any one reason why these incidents are increasing or decreasing from year to year. However, the decrease is possibly due to stay-at-home orders because of the on-going global pandemic. Based on this assumption, the FY 2021 and FY 2022 estimates remain in line with historic trends.
- 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 will continue to spot areas of the County as needed and will start full canvassing again in a few years and continue the program as part of the Emergency Services Division’s duties.

**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, 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, 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.

**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**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Total number of EMS Calls	15,158	14,590	15,168	15,429	15,000	15,000



**SUPPORT SERVICES PROGRAM**

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Total number of transports	8,921	8,319	8,746	8,843	9,000	9,000
Total number of diversions	6,237	6,271	6,422	6,586	6,500	6,500
Number of fire deaths	2	0	0	0	0	0
Number of large loss fires (greater than \$50,000)	11	23	21	12	10	10
Environmental crimes investigated	3	4	3	2	3	3
Estimated non-vehicle fire loss (in millions)	\$2.9	\$4.2	\$3.7	\$2.9	\$3.0	\$3.0
Fires investigated	228	243	260	204	220	220
Violations cited	4,109	3,528	3,174	2,446	3,000	3,000

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Capital projects underway	2	2	2	2	4	1
Number of grants accepted/received	2	2	2	2	2	2
Fire Prevention Code permits issued	1,327	1,442	1,263	796	1,200	1,200
Inspections conducted	3,283	3,396	3,159	2,350	3,400	3,400
Percentage of fire protection systems tested and inspected	82%	83%	84%	69%	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. However, FY 2020 showed an increase in EMS Calls, likely related to the on-going COVID-19 pandemic. FY 2021 and FY 2022 estimates are in line with previous trends.
- The total number of diversions includes signed waivers of service by callers who refused service by Arlington County EMS personnel.
- The decrease in FY 2020 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 2020 is mostly due to the on-going COVID-19 pandemic and its affect on operations.
- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections. The decrease in FY 2020 is due to closed/vacant businesses and 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 connects 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**

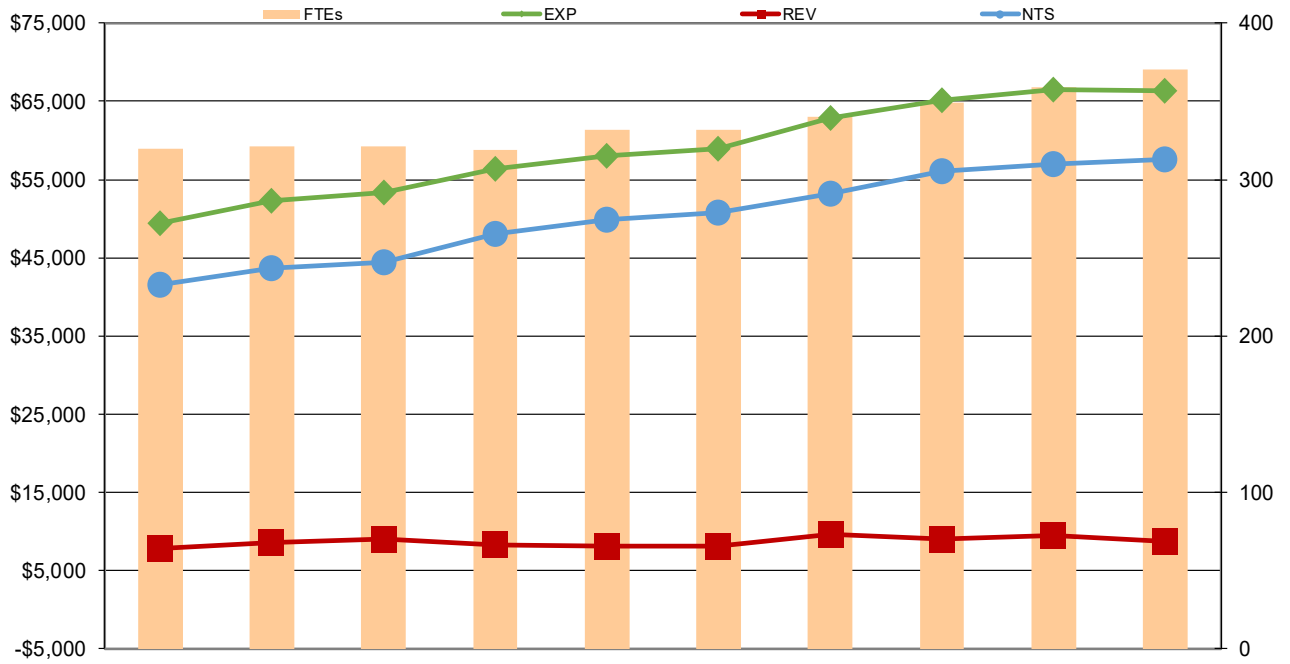
**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Advanced Life Support (ALS) training hours	18,840	22,336	20,228	20,074	18,000	18,000
Basic Life Support (BLS) training hours	23,336	27,320	36,395	36,480	36,000	36,000
Firefighter training hours	163,320	175,800	169,080	178,600	178,600	173,880
Overall Attrition Rate (per month)	1.8	2.3	2.3	2.6	2.4	2.2
18 Month Turnover Rate	42.30%	22.22%	38.46%	45.65%	42.00%	42.00%

- Advanced Life Support (ALS) training hours decreased in FY 2019 and FY 2020 due to the reduction of the number of employees in the ALS training program. The FY 2021 and FY 2022 estimates are based upon 10 employees in the ALS training program. The medic program is stabilizing and only 10 students are needed to account for staff attrition and promotions at this time.
- Basic Life Support training hours increased in FY 2019 due to more recruits in recruit school, new tracking techniques, and adding EMS training to daily operations training in the field. The FY 2020 actual, FY 2021 estimate, and FY 2022 estimate reflect the new tracking and training methods.
- 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 2021, recruit school hours are based on 50 recruits (48,000 hours), which is a total of 178,600 hours. For FY 2022, recruit school hours are based on 45 recruits (43,200 hours), for a total of 173,880 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 on how well the Department hires and trains new recruits and how welcoming the Department is to new hires. A high percentage (greater than 25%) suggests that the right people are being hired, but 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, 2017's numbers indicated that 42% of turnover was by employees with less than 18 months of service.)

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
<b>EXP</b>	\$49,378	\$52,274	\$53,390	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$66,430	\$66,365
<b>REV</b>	\$7,873	\$8,614	\$9,029	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$9,433	\$8,804
<b>NTS</b>	\$41,505	\$43,660	\$44,361	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$56,997	\$57,561
<b>FTEs</b>	320.00	321.00	321.00	319.00	332.00	332.00	340.00	349.00	359.00	370.00

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

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>and operating supplies funded by the Four-For-Life grant (\$4,187).</li> <li>▪ Increased recruit class costs (\$13,895) and contractual increases for wearing apparel (\$27,314).</li> <li>▪ Added a full year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 (\$155,272).</li> <li>▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$67,012).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$231,367).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$83,890) and the Four-For-Life grant (\$4,187).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred out 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$454,379).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$394,409).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$40,260).</li> </ul>	(2.0)
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468).</li> <li>▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584).</li> <li>▪ Added funding for eight Firefighter/EMT I positions (\$664,936) to address the remaining staffing needs to meet national standards for four person staffing of all County Fire units, and the conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased funding for wearing apparel funded by the Fire Programs grant (\$34,484), increased wearing apparel for the additional Firefighter/EMT I positions (\$147,168, one-time funding), and recruit class costs (\$19,245).</li> <li>▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101).</li> <li>▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151).</li> <li>▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased fee revenue because of a rate increase in ambulance fees (\$750,000), partially offset by a projected decrease in volume of ambulance transports (\$200,000).</li> <li>▪ Increased miscellaneous fee revenues (\$150,000).</li> <li>▪ Fee revenue decreased due to lower Falls Church reimbursement (\$132,664).</li> </ul>	4.0  9.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed (\$540,000).</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484), offset by decreases to the Four-for-Life Grant (\$6,928).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased personnel funding (\$176,173 ongoing, \$759,286 one-time) and non-personnel funding (\$277,970 ongoing, \$268,120 one-time) for costs associated with the two recruit schools.</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484) offset by decreases to the Four-for-Life Grant (\$6,928).</li> <li>▪ Increased emergency medical services funded by revenue increases to the Four-for-Life grant (\$5,309).</li> <li>▪ Increased funding to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), transferred from the Police Department.</li> <li>▪ Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000).</li> <li>▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169).</li> <li>▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284).</li> <li>▪ Increased fee revenue due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000).</li> <li>▪ Increased Falls Church reimbursements for firefighter salaries and overtime (\$95,114).</li> <li>▪ Increased ambulance fee collections (\$150,000).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.</li> <li>▪ The County Board added funding to increase entry pay for Firefighter to \$50,648, or 5.5 percent from the FY 2018 Adopted entry level.</li> <li>▪ Added nine Firefighter/EMT I positions (\$750,000) to begin staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Eliminated a vacant Management Analyst position (\$85,000).</li> <li>▪ Removed one-time funding for a second recruit class (\$759,286 personnel, \$268,120 non-personnel). Similar to FY 2018, two Fire recruit classes were held in FY 2019. Due to the timing of the two recruit classes in the fiscal year (September and April), there is sufficient funding for a second recruit class in the base budget.</li> <li>▪ Increased Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery (\$334,200).</li> </ul>	<p>9.0</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transferred the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule (\$700,000).</li> <li>▪ Added on-going funds to maintain the Fire Department Training Academy burn building (\$48,000) and to support recruits including physicals (\$21,381), background check and psychological exams (\$49,455).</li> <li>▪ Added on-going funds for ambulance billing contract increases (\$22,000) and for the maintenance and replacement of County vehicles (\$114,629).</li> <li>▪ Decreased Ambulance Transport fee revenue (\$200,000), Assembly Permit fee revenue (\$24,750), and Special Event fee revenue (\$5,000) based on FY 2017 and FY 2018 actuals.</li> <li>▪ Increased System Testing fee revenue (\$48,000) and Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$93,141).</li> <li>▪ Increased Fire Programs Grant revenue (\$20,350).</li> <li>▪ Decreased Four for Life Emergency Medical Services Grant (\$4,755).</li> </ul>	9.0
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a human resources administrative specialist position (\$111,836).</li> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Added one-time funding for a second recruit school to accommodate a recruit class of 25 (\$1,141,271 personnel; \$371,034 non-personnel).</li> <li>▪ Grant expense and revenue increased for the Fire Programs Grant (\$24,533 non-personnel; \$24,533 revenue) and the Four for Life Emergency Medical Services Grant (\$9,020 non-personnel; \$9,020 revenue).</li> <li>▪ Increased fee revenues due to Falls Church reimbursements (\$313,394), ambulance billing treasurer collections (\$50,000), and Fire Marshall fee revenue (\$15,000), partially offset by a decrease in special events revenue (\$5,000).</li> </ul>	1.0 9.0