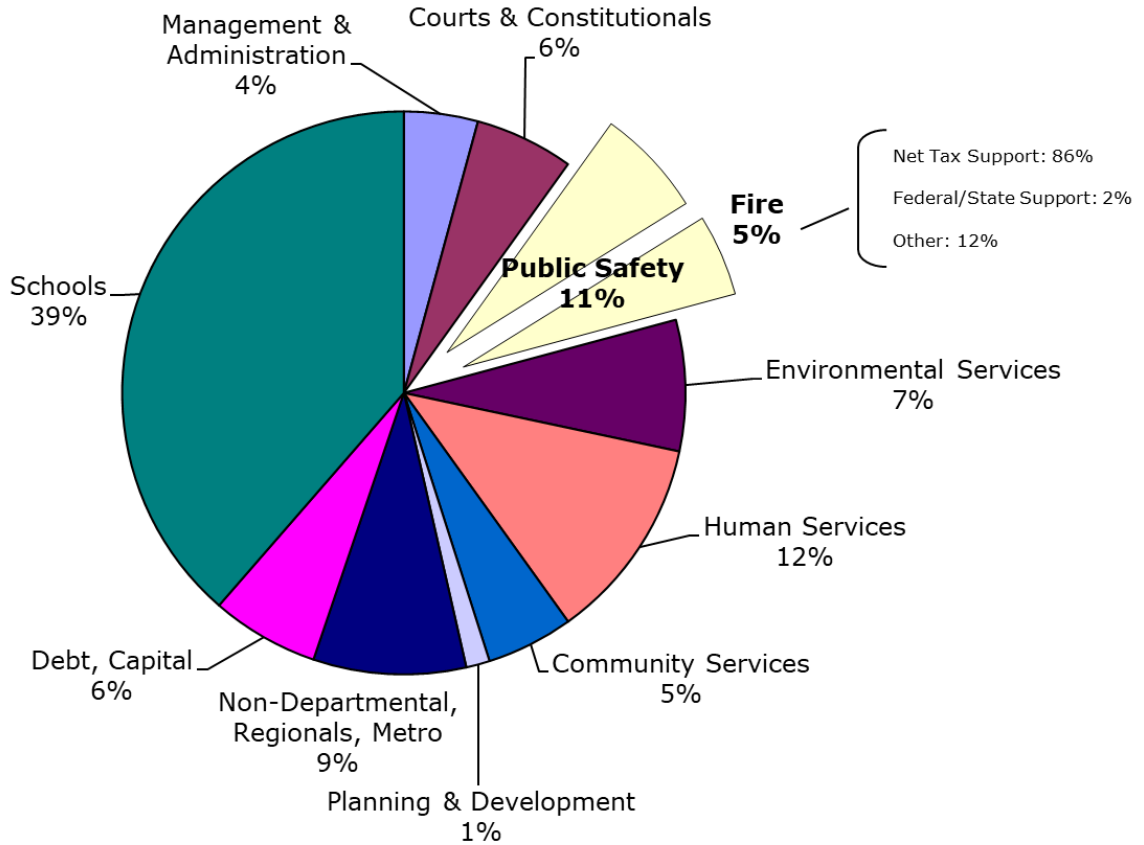
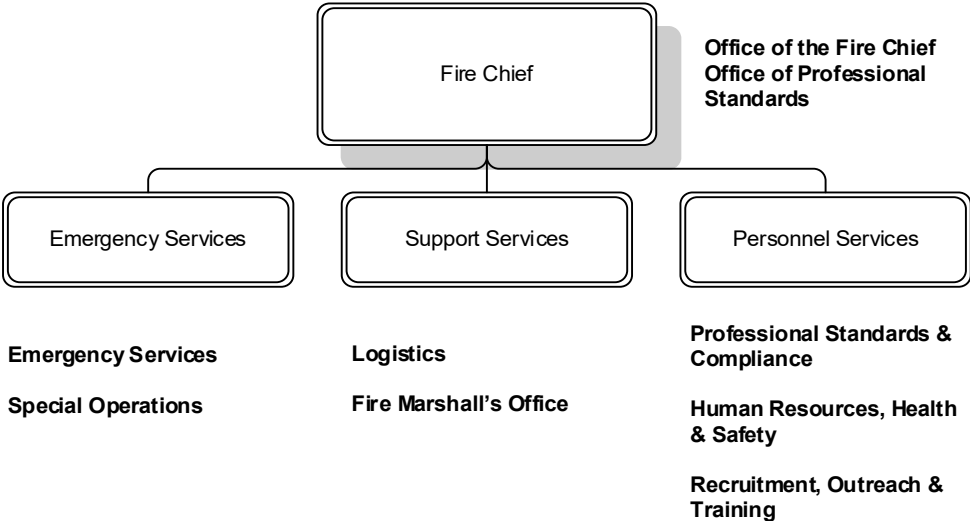


Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Fire Department is \$76,023,512, no change from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ 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), and one-time funding for heavy equipment (\$290,520).
- ↑ Fee revenues increases 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), proposed 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 Proposed 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 will lose 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 Proposed	% Change '24 to '25
Personnel	\$67,565,370	\$65,330,780	\$65,834,796	1%
Non-Personnel	9,049,735	10,707,936	10,188,716	-5%
GASB	733,066	-	-	-
Total Expenditures	77,348,171	76,038,716	76,023,512	-
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	\$65,506,428	-1%
Permanent FTEs	371.00	368.00	371.00	
Temporary FTEs	3.00	3.00	-	
Total Authorized FTEs	374.00	371.00	371.00	

* 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 Proposed Expense	% Change '24 to '25	FY 2025 Proposed 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	56,071,894	4%	4,193,084	51,878,810
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	3,519,418	-22%	-	3,519,418
Total	\$77,348,171	\$76,038,716	\$76,023,512	-	\$10,517,084	\$65,506,428

Authorized FTEs by Line of Business

	FY 2024 Permanent FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
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	16.00	-	16.00
Total	371.00	371.00	-	371.00

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

OFFICE OF THE FIRE CHIEF

PROGRAM MISSION

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

- Plans and deploys resources for emergency and prevention services delivery in changing environments and conditions.
- 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.
- Conducts internal investigations and audits as well as completing accreditation and compliance support through the new Office of Professional Standards.

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 across Arlington County, into neighboring jurisdictions as part of automatic and mutual aid, the Pentagon, Joint Base Ft. Meyer Henderson Hall, and Ronald Reagan National Airport.
- Emergency Services personnel include those trained to respond to hazardous materials incidents, specialized rescue situations (Technical and Water Rescue), and bomb threats.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Turnout Time Under 60 Seconds (EMS)	35.81%	34.61%	34.69%	35.82%	36.00%	37.00%
Turnout Time Under 80 Seconds (Fire)	63.33%	63.32%	63.99%	63.56%	64.00%	65.00%
Percentage of emergency incidents reached within four minutes of turnout	54.13%	53.89%	51.52%	51.97%	52.00%	53.00%
Total number of transports	11,022	10,678	12,698	14,792	15,000	15,500

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Fire incident responses	6,401	5,834	6,543	6,405	6,500	6,600
Hazardous materials responses	868	848	1,144	969	1,100	1,100
Public service non-emergency responses	1,704	1,393	1,550	1,668	1,700	1,750
Emergency Medical Services (EMS) incident responses	18,267	17,082	20,673	22,376	23,000	24,000
Bomb Squad responses	5	17	14	12	15	15
Technical Rescue Team responses	9	26	19	15	20	20
Swiftwater responses	12	18	29	23	25	25
Total Arlington units responding to all incidents	52,527	55,229	67,186	70,720	74,200	78,000

- In FY 2024, ACFD initiated an accreditation process which should improve performance and resource management. As part of this process, the department will benchmark against the National Fire Protection Agency (NFPA) 1710 Standard for the Organization of Deployment of Fire Suppression Operations, EMS and Special Operations in Career Fire Departments. In the previous fiscal years, ACFD has reported on average response times in minutes for incident types (fire, EMS, public service, etc). Moving forward, the department will align itself with

EMERGENCY SERVICES PROGRAM

measures aimed at reporting on the NFPA standards. The standard call for three types of performance objectives:

- 9-1-1 Call Processing: Processing time under 64 seconds for 90 percent of incidents
- Turnout Time: EMS incidents under 60 seconds and fire incidences under 80 seconds 90 percent of the time
- Travel Time: under 240 seconds, 90% of the time

As the department continues with the accreditation process, it will undergo a Community Risk Assessment and Standards of Cover Review. This work will specifically provide an analysis of emergency response performance data. ACFD will use this work to continue to improve not only its performance, but the measures related to achieving the standards set forth by NFPA 1710.

- EMS calls continue to increase over time with the exception of FY 2021 which saw a slow-down due to the COVID-19 pandemic. As EMS calls increase, so do the number of transports. In FY 2025, ACFD has revised the transports actuals from FY 2020 to FY 2025 to align with its Computer Aided Dispatch (CAD) report, which provides data reflecting transports by Arlington EMS units. Thus, this measure will no longer references diversions. The difference between transports and EMS incident calls includes diversions as well as situations such as treated but refused transport, patient could not be found, dead on arrival, and several other situations that did not end in a patient transport.
- In FY 2024, ACFD revised the Emergency Medical Services (EMS) incident response measure to align with all calls coming into Arlington’s CAD system. This shows the true emergency medical response for Arlington County.
- ACFD’s total incidents continue to increase and future trends estimate at least five percent increases each year. Likewise, total transports and total public service non-emergency responses are also expected to rise over time.
- Special Operations (Hazardous Materials, Bomb Squad, Technical Rescue, and Water Rescue) responses fluctuate from year to year. The FY 2022 and FY 2023 increase in Water Rescue responses is due to better alignment with the Potomac River Rescue, Assistance, and Emergency Incident Response Plan. Future estimates reflect this change.

SUPPORT SERVICES PROGRAM

PROGRAM MISSION

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

Logistics

- Manages the department’s facilities, coordinating with the Department of Environmental Services (DES), for all needed repairs and major facility related projects.
- Manages department technology including telephones and coordinates with the Department of Technology Services and Public Safety Information Technology.
- Procures and distributes all firefighter personal protective equipment (turnout gear, helmets, and uniforms) and emergency medical supplies for all uniformed members and volunteer personnel.
- Manages the department’s fleet of vehicles and works with the DES Equipment Bureau in the specification and procurement process for all Departmental vehicles.
- Procures and maintains all small tools and equipment needed by the department including repair and maintenance of all Self-Contained Breathing Apparatus (SCBA) used by personnel.

Office of the Fire Marshal

- Community Risk Reduction: Formally identify and prioritize local risks, a strategic and integrated program focused on reducing the occurrence and impact of local risks utilizing the “5 E’s” (Education, Engineering, Enforcement, Economic incentives, and Emergency response).
- Public Education: Strategic engagement of the greater community through fire prevention education, smoke alarm distribution, home safety checks, youth fire setting education/intervention, Community Emergency Response Team (CERT) training, and specialized engagement programs to reduce risk and prepare the citizen responder (Hands to Heart, Stroke Smart, Narcan leave Behind, Until Help Arrives, etc.).
- Plan Review: Comprehensive review of construction and transportation plans. Reviews are conducted with Arlington County Inspection Services Division to ensure compliance with the State and Arlington County Fire Prevention Codes and encourage engineering to identify new and innovative means to ensure public safety.
- Inspections and Code Enforcement: Enforces the Fire Prevention Code and requirements in the County code to ensure public building safety.
- 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.
- Special Hazard Planning and Emergency Response: To ensure public safety utilizing specialized training, equipment, strategic planning, and response to special hazards and events within Arlington County and surrounding jurisdictions. These Teams include Bomb/Explosives, Unmanned Aerial Systems/Robotics, Tactical Paramedicine, Tactical Emergency Casualty Care, Special Events, High-threat, Critical Infrastructure, and Target Hazard planning (hospitals, schools, nursing facilities, etc.). This includes special event support such as the Marine Corps Marathon and Army Ten Miler.

SUPPORT SERVICES PROGRAM

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Number of civilian fire deaths	0	0	0	0	2	0
Number of civilian fire injuries	N/A	N/A	N/A	13	10	10
Number of large loss fires (greater than \$50,000)	12	6	9	13	15	18
Environmental crimes assessment/investigated	2	2	1	9	10	12
Estimated non-vehicle fire loss (in millions)	\$2.9	\$1.0	\$3.4	\$3.0	\$3.5	\$4.0
Fire assessment/investigated	204	248	83	348	350	350
Fire Code violations cited	2,446	2,115	2,664	2,533	3,000	3,500

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Capital projects underway	2	2	2	2	2	0
Number of grants accepted/received	2	3	3	2	2	2
Fire Prevention Code permits issued	796	667	674	690	800	850
Inspections conducted	2,350	1,936	1,727	1,700	2,500	2,500
Percentage of fire protection systems tested and inspected	69%	43%	51%	50%	70%	85%

- The Office of the Fire Marshall (OFM) included assessment as part of its measures for environmental and fire investigations. This captures the number of times OFM responds to incidents to determine if a full origin and cause investigation is required, leading to an increase in these measures.
- The number of civilian fire injuries is a new measure added in FY 2025 of how Engineering, Enforcement, Economic incentives, and Emergency response will impact civilian injuries, with the target of anticipated annual decline.
- In FY 2025, OFM anticipates increases in large loss fires primarily due to increasing overall property values.
- OFM is implementing new systems and processes that will lead to anticipated increases in compliance, inspections, and permitting. These include the introduction of a third party vendor to manage fire protection system reports and a new software as a solution (SaaS) environment for all inspections, permits, scheduling, invoicing, and payment processing.
- Enhancements to the business processes for the OFM will afford the program an ability to conduct more frequent life safety and permit inspections, issue additional permits as required, and increase the percentage of fire protection system tests recorded.
- The number of capital projects underway in FY 2025 is subject to Board approval of the upcoming CIP budget.

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.
- Operate the Fire Training Academy for new hires until graduation. Staff follow graduates through their one year probationary period and final testing process.
- Oversee the management of ACFD personnel training records and serve as the department's liaison with the Trades Center Management Team.
- Ensure the department is complying with accreditation policies and procedures and is involved in agency accreditation. Develop, initiate, maintain, and revise policies and standard operating procedures (SOP) as needed.
- Monitor federal and state policy changes that affect the department and connect with NOVA and COG committees to ensure policies align with changes in regional initiatives. Monitor quality assurance/quality improvement (QA/QI) of department reports.
- Achieve accreditation through finalization of the department's Strategic Plan and development of the Risk Assessment and Standards of Cover.

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 promotional assessment centers for all ranks in coordination with the Human Resources Department.

Health and Safety

- Manage the occupational safety and health program for the Fire Department.
- Manage worker's compensation claims and employee physicals along with the peer fitness, respiratory protection, and risk management programs.
- Monitor department safety programs and ensure that all tools and equipment are regularly inspected.
- 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.
- Manage the behavior health programs such as Peer Support, Traumatic Exposure Recovery Program (TERP), and coordinate with the Public Safety Wellness Committee in the development of a Public Safety Wellness Center (PWSC). The PWSC will serve the Fire Department, Police Department, Sheriff's Office, and the Emergency Communications Center. The PWSC Committee is dedicated to support and improve Public Safety members' behavior health.

PERSONNEL SERVICES PROGRAM

Recruitment, Outreach, and Training

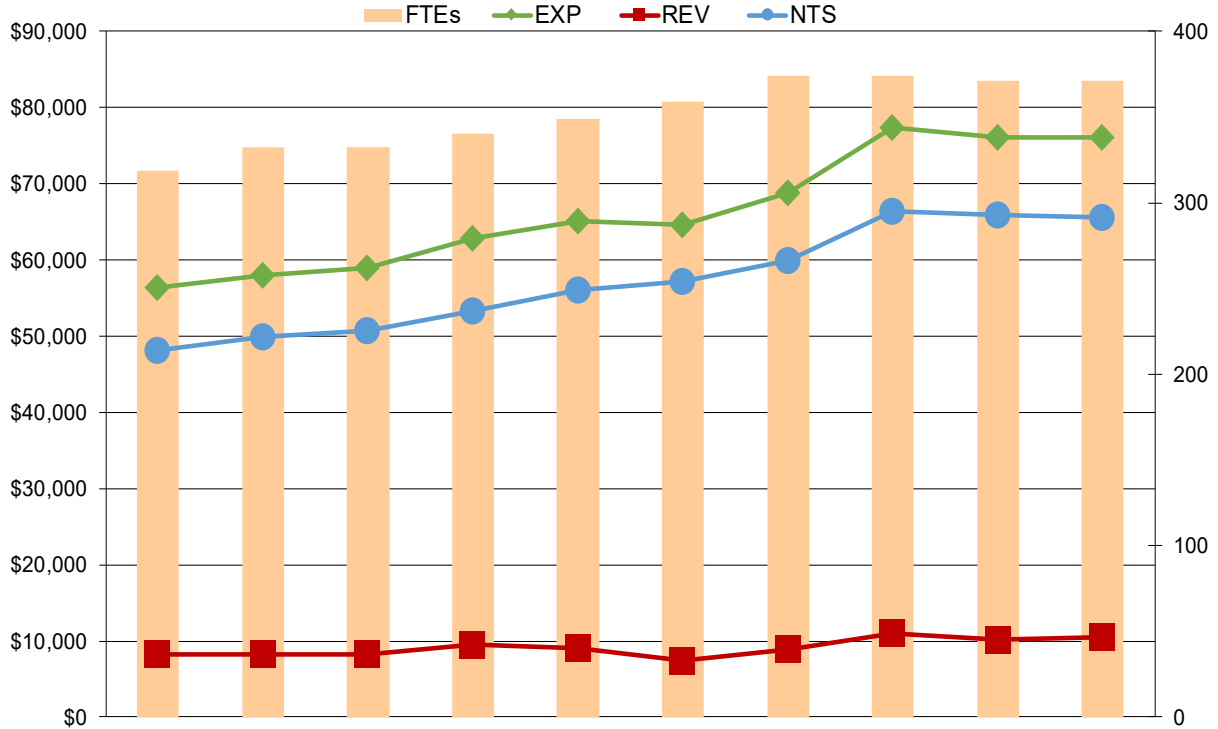
- Responsible for outreach and recruitment, job fairs, career fairs, and other community events. Manages all facets of the recruitment process in coordination with human resources and the public information officer.
- Manage the Awards and Recognition Program.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Advanced Life Support (ALS) training hours	20,074	25,356	20,262	19,474	22,000	22,000
Basic Life Support (BLS) training hours	36,480	29,720	42,303	29,468	22,000	22,000
Firefighter training hours	178,600	169,080	158,640	154,560	158,640	158,640
Overall Attrition Rate (per month)	2.6	2.8	2.2	3.3	3.3	2.0
18 Month Turnover Rate	45.65%	30.56%	27.78%	8.00%	28.00%	28.00%

- Basic Life Support training hours increased in FY 2022 due to more recruits going through school during the fiscal year and an increase in CME (continuing medical education) hours and field training hours. The FY 2024 estimate and FY 2025 estimate reflect one recruit school per fiscal year.
- Firefighter training hours fluctuate each year based on the recruit school. In FY 2023, recruit schools were operating for six months: Class 81 ended and Class 82 began. The minimum monthly training per employee is 30 hours per month for a minimum annual total for all employees of 129,600 hours. Monthly operations training per employee is approximately three hours per month for a minimum annual total of 12,960 hours for all employees. This amounts to a minimum annual total of 142,560 hours. For FY 2024 and FY 2025, recruit school hours are based on 25 recruits (24,000 hours) and 340 uniform employees, which is a total of 158,640 hours.
- The overall attrition rate is the average number of uniformed personnel who leave the department per month. This rate is comprised of those individuals that retire, resign, or are separated from ACFD. The rate increased slightly from FY 2022 to FY 2023 due to higher than average resignations after a lower than average rate from FY 2021 to FY 2022 due to Kelly Day implementation. On average, the department sees about two departures per month for resignation/retirement.
- The 18-month turnover rate reflects the number of new hires that separate in less than 18 months. The department tracks this metric to infer quality of training, recruitment, retention, culture, and inclusive opportunities. A high percentage (greater than 25 percent) may suggest that the right people are being hired, but potentially not embraced (culture, inclusive opportunities, training, external factors). This figure is calculated by taking the number of uniformed employees who leave after less than 18 months of employment divided by the number of separations during the same period. In FY 2023, there were only three employees who left after less than 18 months, making the 18 month turnover rate only eight percent. The rate is expected to increase in FY 2024 back to average rates of previous years because the total departures are anticipated to decline.

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	Proposed Budget
EXP	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$64,667	\$68,759	\$77,348	\$76,039	\$76,024
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	\$65,507
FTEs	319.00	332.00	332.00	340.00	349.00	359.00	374.00	374.00	371.00	371.00

* 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
	<ul style="list-style-type: none"> Four-for-Life grant (\$5,309). ▪ Increased funding to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), transferred from the Police Department. ▪ Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000). ▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169). ▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284). ▪ 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 style="text-align: right;">9.00</p> <p style="text-align: right;">(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 style="text-align: right;">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
	<p>of County vehicles (\$348,162 ongoing and \$27,064 one-time for electric vehicles).</p> <ul style="list-style-type: none"> ▪ 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). 	