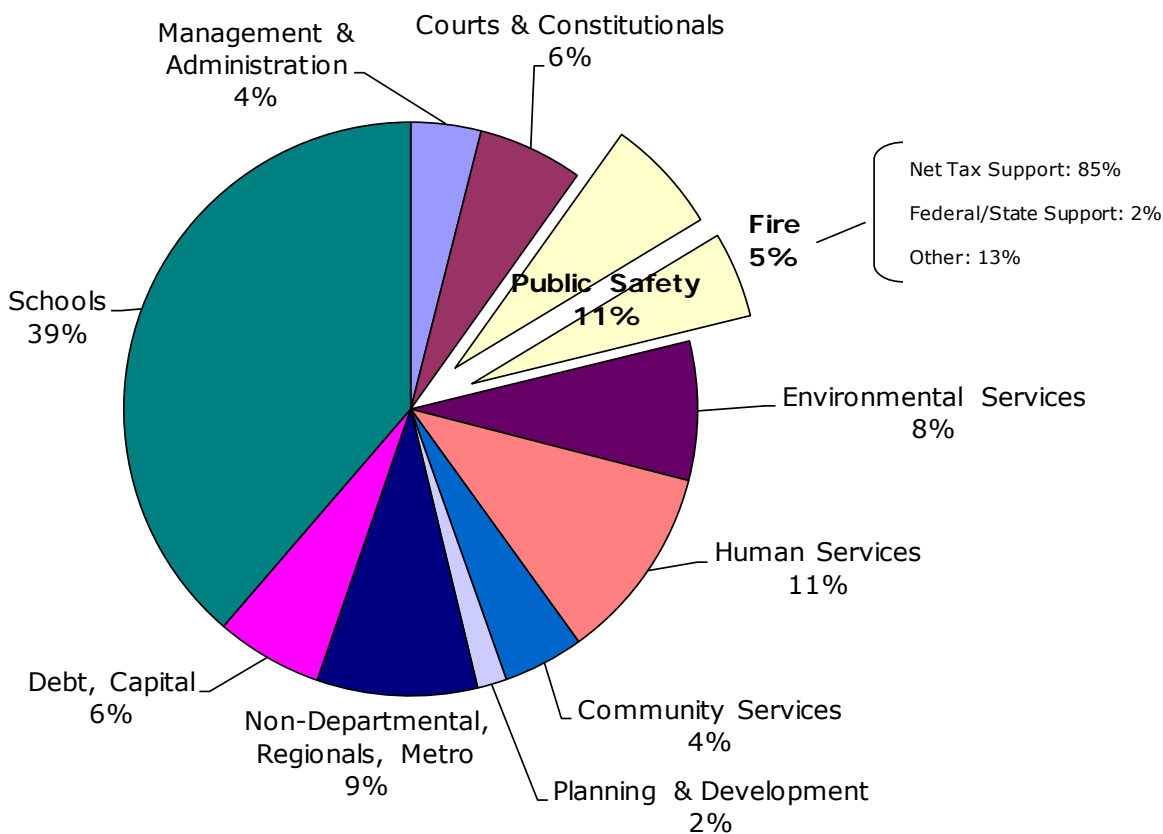
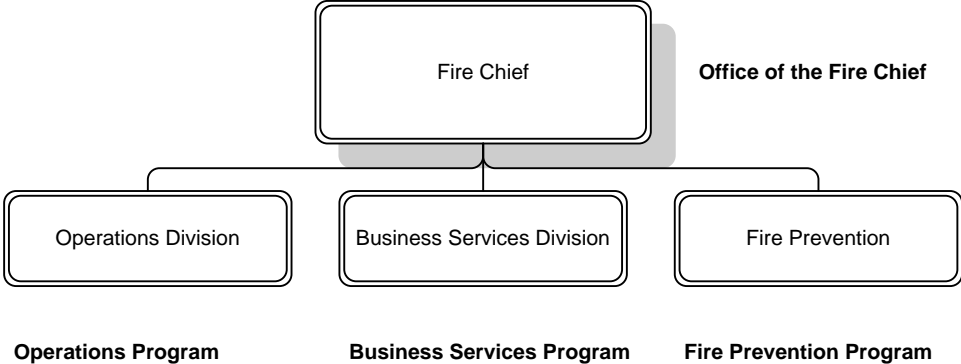


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

FY 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Fire Department is \$59,790,930, a six percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and the additional funding required for two recruit classes (\$176,173 ongoing, \$759,286 one-time).
- ↑ Non-personnel increases primarily due to funding for two recruit schools (\$277,970 ongoing, \$268,120 one-time), an increase in wearing apparel funded by the Fire Programs Grant (\$15,726), an increase in emergency medical services funded by the Four-for-Life Grant (\$5,309), a transfer of funds from the Police Department to the Business Services Division for the Fire Department’s portion of Computer Aided Dispatch costs (\$75,934), adjustments to the accounting method for the medical billing management fee (\$180,000), the removal of one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169), and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$171,284).
- ↑ Fee revenue increases due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000), increases in Falls Church reimbursements for firefighter salaries and overtime (\$95,114), and ambulance fee collections (\$150,000).
- ↑ Grant revenue increases due to increases to the Fire Programs grant (\$15,726) and increases to the Four-for-Life Grant (\$5,309).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$49,314,975	\$49,198,276	\$52,018,405	6%
Non-Personnel	7,033,919	7,255,560	7,772,525	7%
Total Expenditures	56,348,894	56,453,836	59,790,930	6%
Fees	7,188,424	7,391,359	7,946,473	8%
Grants	1,045,885	933,151	954,186	2%
Total Revenues	8,234,309	8,324,510	8,900,659	7%
Net Tax Support	\$48,114,585	\$48,129,326	\$50,890,271	6%
Permanent FTEs	319.00	332.00	332.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	319.00	332.00	332.00	

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 decreases due to the transfer of positions as part of a Departmental reorganization (3.0 FTEs), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2018 proposed budget reflects the following position transfers:
 - The transfer in of two Deputy Fire Chiefs (\$554,684, 2.0 FTEs) from the Operations Division.
 - The transfer out of two Fire/EMS Battalion Chief positions (\$453,895, 2.0 FTEs), a Fire/EMS Captain II (\$191,925, 1.0 FTE), and a Fire/EMS Captain I (\$177,204, 1.0 FTE) to the Operations Division.
 - The transfer out of an Administrative Technician I (\$74,928, 1.0 FTE) to the Business Services Division.
- ↑ Fee revenue increases due to the collection of delinquent ambulance fees (\$150,000).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,543,455	\$1,801,120	\$1,515,809	-16%
Non-Personnel	95,955	3,600	3,600	-
Total Expenditures	1,639,410	1,804,720	1,519,409	-16%
Fees	168,035	-	150,000	-
Total Revenues	168,035	-	150,000	-
Net Tax Support	\$1,471,375	\$1,804,720	\$1,369,409	-24%
Permanent FTEs	8.00	9.00	6.00	
Temporary FTEs	-	-	-	
Authorized FTEs	8.00	9.00	6.00	

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 employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the addition of funding for two recruit classes (\$176,173 ongoing, \$759,286 one-time). The FY 2018 proposed budget reflects the following position transfers:
 - The transfer in of two EMS Battalion Chiefs (\$453,895, 2.0 FTEs), a Fire/EMS Captain II (\$191,925, 1.0 FTE), and a Fire/EMS Captain I (\$177,204, 1.0 FTE) from the Office of the Fire Chief.
 - The transfer in of a Warehouse Coordinator (\$89,104, 1.0 FTE) and a Fire/EMT III (\$132,274, 1.0 FTE), a Fire/EMS Captain I (\$181,776, 1.0 FTE), and a Physicians' Assistant (\$167,190, 1.0 FTE) from the Business Services division.
 - The transfer out of two Deputy Fire Chiefs (\$554,684, 2.0 FTE) to the Office of the Fire Chief.
 - The transfer out of an Administrative Technician (\$81,957, 1.0 FTE), three Fire Inspector positions (\$281,071, 3.0 FTEs), and four Fire Marshall positions (\$513,324, 4.0 FTEs) to the Fire Prevention Office.
- ↑ Non-personnel increases due to an increase in wearing apparel funded by the Fire Programs Grant (\$15,726), an increase in emergency medical services funded by the Four-for-Life Grant (\$5,309), and an increase in recruit class costs (\$35,704 one-time).
- ↑ Fee revenue increases due to an increase in Falls Church reimbursements for firefighter salaries and overtime (\$95,114).
- ↑ Grant revenue increases due to increases to the Fire Programs grant (\$15,726) and the Four-for-Life Grant (\$5,309).

OPERATIONS PROGRAM

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$44,302,828	\$43,690,397	\$46,316,840	6%
Non-Personnel	1,136,714	937,585	994,324	6%
Total Expenditures	45,439,542	44,627,982	47,311,164	6%
Fees	2,694,318	2,605,859	2,700,973	4%
Grants	985,772	933,151	954,186	2%
Total Revenues	3,680,090	3,539,010	3,655,159	3%
Net Tax Support	\$41,759,452	\$41,088,972	\$43,656,005	6%
Permanent FTEs	283.00	295.00	293.00	
Temporary FTEs	-	-	-	
Authorized FTEs	283.00	295.00	293.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average response time for all incidents (in minutes)	4.8	4.8	4.4	4.4	4.6	4.6
Average response time for Fire incidents (in minutes)	4.7	4.6	4.4	4.3	4.5	4.5
Average response time for EMS incidents (in minutes)	4.8	4.7	4.4	4.5	4.6	4.6
Average response time for Public Service (non-emergency) incidents (in minutes)	4.8	4.9	4.9	4.6	4.8	4.8
Average response time for on-scene to patient side (in minutes)	2.9	2.8	2.8	2.7	2.8	2.8
Percentage of emergency incidents reached within four minutes of dispatch	57%	57%	59%	58%	58%	58%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Advanced Life Support (ALS) training hours	21,596	20,172	16,496	19,156	20,716	21,256
Basic Life Support (BLS) training hours	11,520	15,360	14,320	24,240	22,240	18,080
Firefighter training hours	107,280	128,644	129,280	145,494	171,000	171,000
Fire incident responses	6,141	6,286	6,657	6,608	6,600	6,600
Hazardous materials responses	1,018	857	830	819	800	800
Public service non-emergency responses	1,804	1,744	1,859	1,672	1,770	1,770
Emergency Medical Services (EMS) incident responses	15,918	15,150	15,521	15,441	15,500	15,500
Bomb Squad responses	2	6	15	10	8	8

OPERATIONS PROGRAM

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Technical Rescue Team responses	0	8	14	21	15	15
Swiftwater responses	2	1	1	2	2	2
Total Arlington units responding to all incidents	49,943	54,401	56,643	61,654	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 increased in FY 2016 due to more 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.
- 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 2017, recruit school hours are based on 42 recruits for a total of 40,320 hours, which is a total of 171,000 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 decreases due to the transfer of positions as part of a Departmental reorganization. These decreases are partially offset by increases 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 2018 proposed budget reflects the following position transfers:
 - The transfer in of an Administrative Technician I (\$74,928, 1.0 FTE) from the Office of the Fire Chief.
 - The transfer in of a Management Analyst (\$88,971, 1.0 FTE) from the Fire Prevention Office.
 - The transfer out of a Fire/EMS Captain I (\$197,003, 1.0 FTE) and a Fire/EMS Captain II (\$207,422, 1.0 FTE) to the Fire Prevention Office.

BUSINESS SERVICES PROGRAM

- The transfer out of a Warehouse Coordinator (\$89,104, 1.0 FTE), a Physician's Assistant (167,190, 1.0 FTE), a Fire/EMS Lieutenant III (\$132,274, 1.0 FTE), and a Fire/EMS Captain I (\$181,776, 1.0 FTE) to the Operations Division.
- ↑ Non-personnel increases primarily due to increases in recruit school costs (\$277,970 ongoing, \$232,416 one-time), a transfer of funds from the Police Department to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), and adjustments to the accounting method for the medical billing management (\$180,000), partially offset by the removal of one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$171,284), and contractual adjustments (\$1,750).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,312,337	\$1,512,302	\$827,894	-45%
Non-Personnel	5,691,213	6,237,556	6,697,782	7%
Total Expenditures	7,003,550	7,749,858	7,525,676	-3%
Fees	2,773,828	3,851,500	3,851,500	-
Grants	60,113	-	-	-
Total Revenues	2,833,941	3,851,500	3,851,500	-
Net Tax Support	\$4,169,609	\$3,898,358	\$3,674,176	-6%
Permanent FTEs	11.00	11.00	7.00	
Temporary FTEs	-	-	-	
Authorized FTEs	11.00	11.00	7.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Total number of EMS Calls	15,937	15,332	15,547	15,441	15,500	15,500
Total number of transports	11,138	10,684	10,205	9,538	10,000	10,000
Total number of diversions	4,799	4,648	5,342	5,903	5,100	5,100

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Capital projects underway	1	1	2	2	2	2
Number of grants accepted/received	3	3	5	2	3	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 increases due to employee salary increases, an increase in the County’s cost for employee health insurance, increases retirement contributions based on current actuarial projections, and the transfer of positions as part of a Departmental reorganization. The FY 2018 proposed budget reflects the following position transfers:
 - The transfer in of an Administrative position (\$81,957, 1.0 FTE), three Fire Inspectors (\$281,071, 3.0 FTEs), and four Fire Marshalls (\$513,324, 4.0 FTEs) from the Operations Division.
 - The transfer in of a Fire/EMS Captain I (\$197,003, 1.0 FTE) and a Fire/EMS Captain II (\$207,422, 1.0 FTE) from the Business Services Division;
 - The transfer out of a Management Analyst (\$88,971, 1.0 FTE) to the Business Services Division.
- ↑ Fee revenue increases due to an increase in projected revenues for System Testing Fees (\$290,000) and an increase in Assembly Permit Fees (\$20,000).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,156,355	\$2,194,457	\$3,357,862	53%
Non-Personnel	110,037	76,819	76,819	-
Total Expenditures	2,266,392	2,271,276	3,434,681	51%
Fees	1,552,242	934,000	1,244,000	33%
Total Revenues	1,552,242	934,000	1,244,000	33%
Net Tax Support	\$714,150	\$1,337,276	\$2,190,681	64%
Permanent FTEs	17.00	17.00	26.00	
Temporary FTEs	-	-	-	
Authorized FTEs	17.00	17.00	26.00	

FIRE PREVENTION PROGRAM

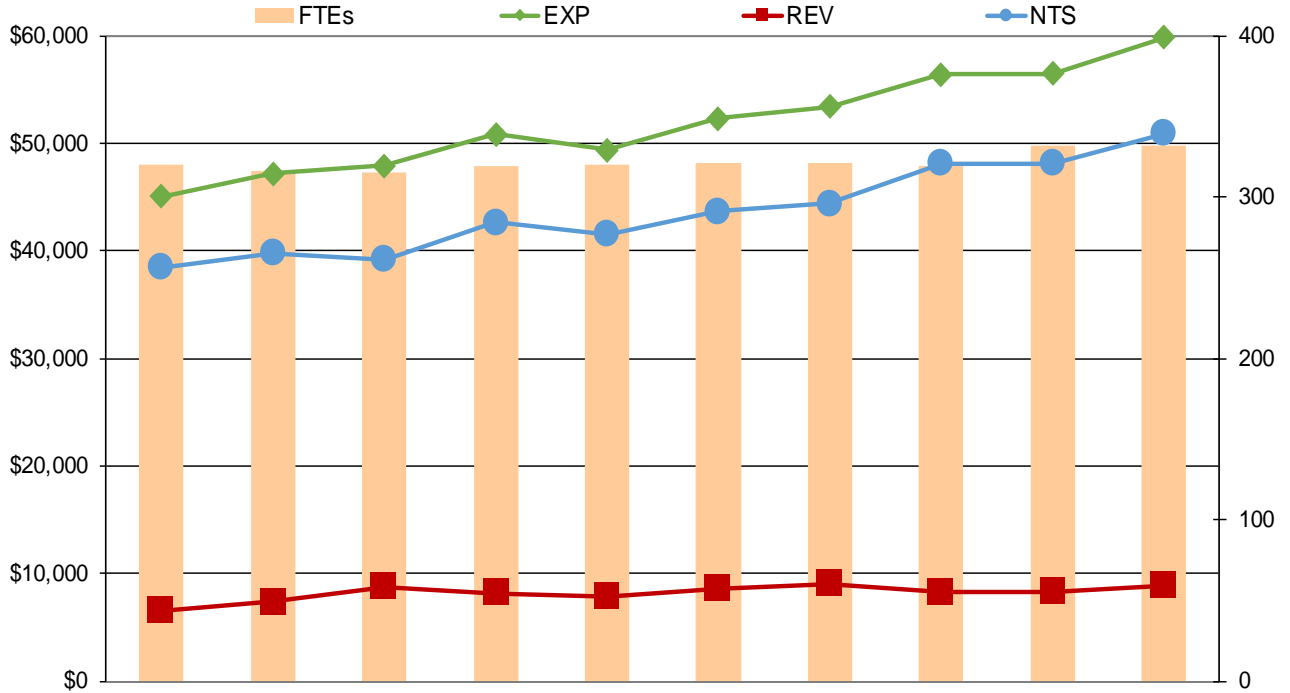
PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of fire deaths	1	2	3	1	0	0
Number of large loss fires (greater than \$50,000)	20	8	11	11	10	10
Environmental crimes investigated	9	9	10	18	10	10
Estimated non-vehicle fire loss (in millions)	\$4.9	\$2.9	\$5.1	\$3.1	\$3.0	\$3.0
Fires investigated	72	86	80	108	80	80
Violations cited	3,367	3,655	3,159	3,864	3,800	3,800

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Fire Prevention Code permits issued	1,061	1,096	977	1,058	1,100	1,150
Inspections conducted	2,727	2,838	2,380	2,711	2,800	2,900
Percentage of fire protection systems tested and inspected	93%	93%	93%	81%	85%	89%
Number of smoke detectors installed	24	120	928	655	750	750

- Violations cited is a reflection of the inspection process working as designed. The expected increase for FY 2016 and FY 2017 is in anticipation of 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.
- 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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$45,010	\$47,138	\$47,908	\$50,813	\$49,378	\$52,274	\$53,390	\$56,349	\$56,454	\$59,791
REV	\$6,523	\$7,354	\$8,729	\$8,182	\$7,873	\$8,614	\$9,029	\$8,234	\$8,325	\$8,901
NTS	\$38,487	\$39,784	\$39,179	\$42,631	\$41,505	\$43,660	\$44,361	\$48,115	\$48,129	\$50,890
FTEs	320.30	316.55	315.00	319.00	320.00	321.00	321.00	319.00	332.00	332.00

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ <i>Added funding for overtime expenses (\$312,821), recruitment classes (\$156,494) and grant funding increases for overtime (\$20,562).</i> ▪ Decreased personnel expenses due to 1.0 frozen FTE (\$53,497), 2.0 uniformed FTEs converted to civilian positions (\$53,995), and the conversion of 2.0 grant funded uniformed positions into fee supported civilian positions (\$65,241). ▪ Increased funding for utility cost and non-discretionary contractual expenses (\$41,134), special telephone expenses (\$79,934), maintenance for mobile data terminals (\$51,165), operating supplies (\$164,948), protective clothing for the Firefighters (\$289,906), ambulance billing contract due to higher revenue projections (\$57,087), and additional Fire Programs grant for operating equipment (\$245,507). ▪ Reduced funding in a variety of accounts including training, equipment repairs and travel (\$167,512). ▪ Increased revenue for ambulance fees based on FY 2007 actual revenues and fee increases (\$726,158), Fire Inspection Program due to an increase of the system inspection fee from \$85/hour to \$130/hour (\$210,600) and a new charge of \$130/hour for inspection of permitted buildings (\$379,080), and Falls Church reimbursements (\$180,874). ▪ Increased revenue for Fire Programs grant (\$245,507), the National Metropolitan Response Team (\$114,673) and the Pentagon Force Protection Agency grant (\$32,249). ▪ Decreased revenue due to the phase out of the Staffing for Adequate Fire & Emergency Response (SAFER) grant (\$82,667) and the elimination of the Pentagon Fire Marshalls grant (\$242,362). 	
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 	<p style="text-align: right;">(2.0)</p> <p style="text-align: right;">(1.0)</p> <p style="text-align: right;">(3.0)</p> <p style="text-align: right;">3.0</p>

Fiscal Year	Description	FTEs
	three Inspector positions and one Administrative support staff (\$332,354, 4.0 FTEs) in Fire Prevention.	
	<ul style="list-style-type: none"> ▪ 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). 	(1.0)
	<ul style="list-style-type: none"> ▪ <i>Increased the temporary Operational Director position by 0.25 FTEs as part of the FY 2009 Closeout.</i> 	0.25
	<ul style="list-style-type: none"> ▪ 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). 	
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. 	
	<ul style="list-style-type: none"> ▪ Eliminated a Battalion Chief position assigned to the Office of Emergency Management (\$182,848, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ 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). 	(0.55)
	<ul style="list-style-type: none"> ▪ Increased funding for recruit physicals, psychological examinations and fingerprinting (\$26,965), personal protective clothing (\$96,278) and recruitment (\$34,167). 	
	<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). 	
	<ul style="list-style-type: none"> ▪ 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). 	1.0
	<ul style="list-style-type: none"> ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. 	
	<ul style="list-style-type: none"> ▪ 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). 	3.0
	<ul style="list-style-type: none"> ▪ Increased funding for computers, phones, uniforms and auto fund charges for the new Community Inspector positions (\$12,889). 	
	<ul style="list-style-type: none"> ▪ Decreased annual expenses for County vehicle charges (\$196,929), fuel charges (\$100,000) and personal protective clothing (\$11,466). 	
	<ul style="list-style-type: none"> ▪ Increased fee revenues in systems testing (\$332,800) due to the addition 	

Fiscal Year	Description	FTEs
	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).	
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). ▪ 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). 	1.0

- 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
- 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
- Transfer of 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473). (2.0)
 - Increased wearing apparel funded by the Fire Programs grant (\$40,260).
 - Increased recruit class costs (\$24,567) and contractual increases for wearing apparel (\$6,754).
 - 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
- 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). 4.0
 - 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, 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). 9.0
 - 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).