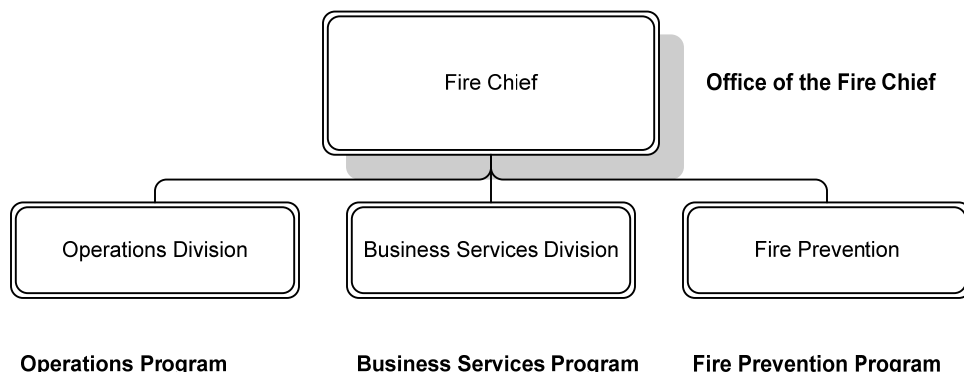


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

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

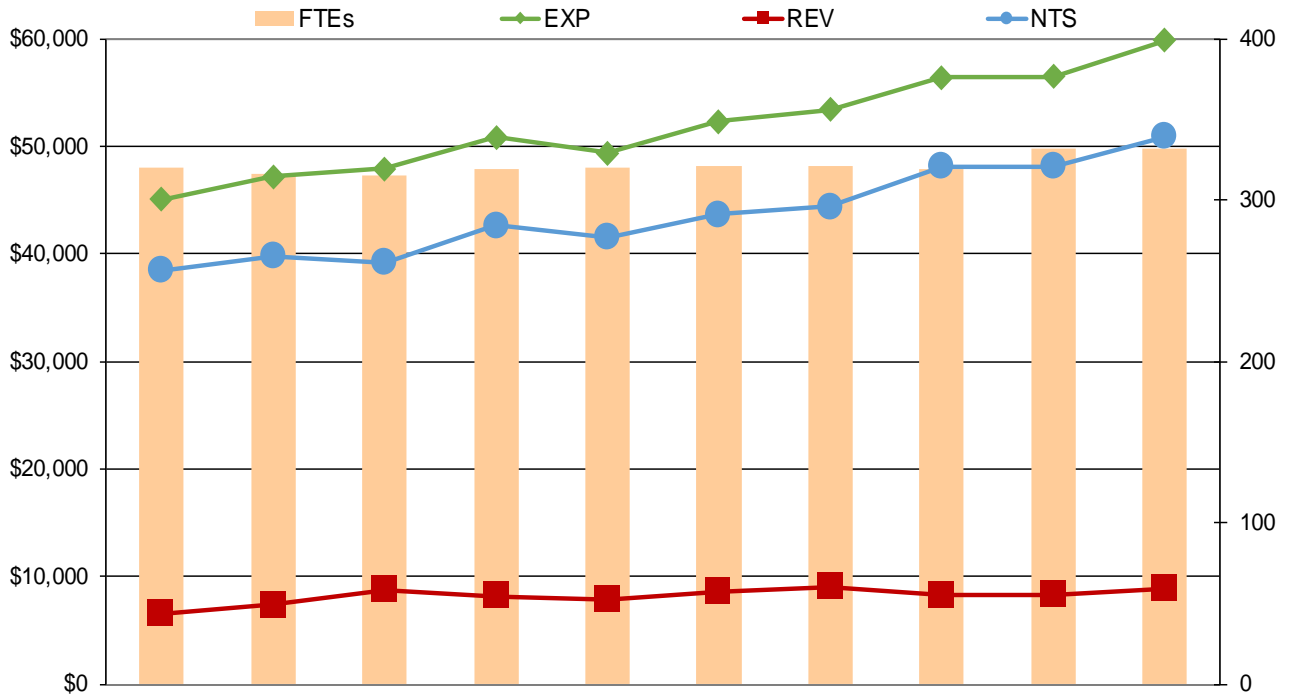
DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% 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	

Expenses by Line of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Office of the Fire Chief	\$1,639,410	\$1,804,720	\$1,519,409	-16%
Operations Program	45,439,542	44,627,982	47,311,164	6%
Fire Prevention	2,266,391	2,271,276	3,434,681	51%
Business Services	7,003,551	7,749,858	7,525,676	-3%
Total Expenditures	\$56,348,894	\$56,453,836	\$59,790,930	6%

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	Adopted 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>(2.0)</p> <p>(1.0)</p> <p>(3.0)</p> <p>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 | <ul style="list-style-type: none"> ▪ Non-personnel increased due to changes to the operating agreement for Fire Station Six (\$56,330). ▪ Increased wearing apparel funded by the Fire Programs grant (\$83,890) and operating supplies funded by the Four-For-Life grant (\$4,187). ▪ Increased recruit class costs (\$13,895) and contractual increases for wearing apparel (\$27,314). ▪ Added a full-year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 (\$155,272). ▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$67,012). ▪ Fee revenues increased due to higher Falls Church reimbursements (\$231,367). ▪ Grant revenues increased due to the Fire Programs grant (\$83,890) and the Four-For-Life grant (\$4,187). | |
|---------|---|--|
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| FY 2016 | <ul style="list-style-type: none"> ▪ Transfer of 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473). ▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260). ▪ 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). | (2.0) |
|---------|--|-------|
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| FY 2017 | <ul style="list-style-type: none"> ▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468, 4.0 FTEs). ▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584). ▪ Added funding for eight Firefighter/EMT I positions (\$664,936, 8.0 FTEs) to address the remaining staffing needs to meet national standards for four person staffing of all County Fire units, and the conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327, 1.0 FTE). ▪ Increased funding for wearing apparel funded by the Fire Programs grant (\$34,484), increases in wearing apparel for the additional Firefighter/EMT I positions (\$147,168, one-time funding) and recruit class costs (\$19,245). ▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101). ▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151). | 4.0

9.0 |
|---------|--|----------------|

- 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).

FY 2018

- 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 wearing apparel (\$15,726), funded by revenue increases to the Fire Programs grant (\$15,726).
- Increased emergency medical services funded by revenue increases to the 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).