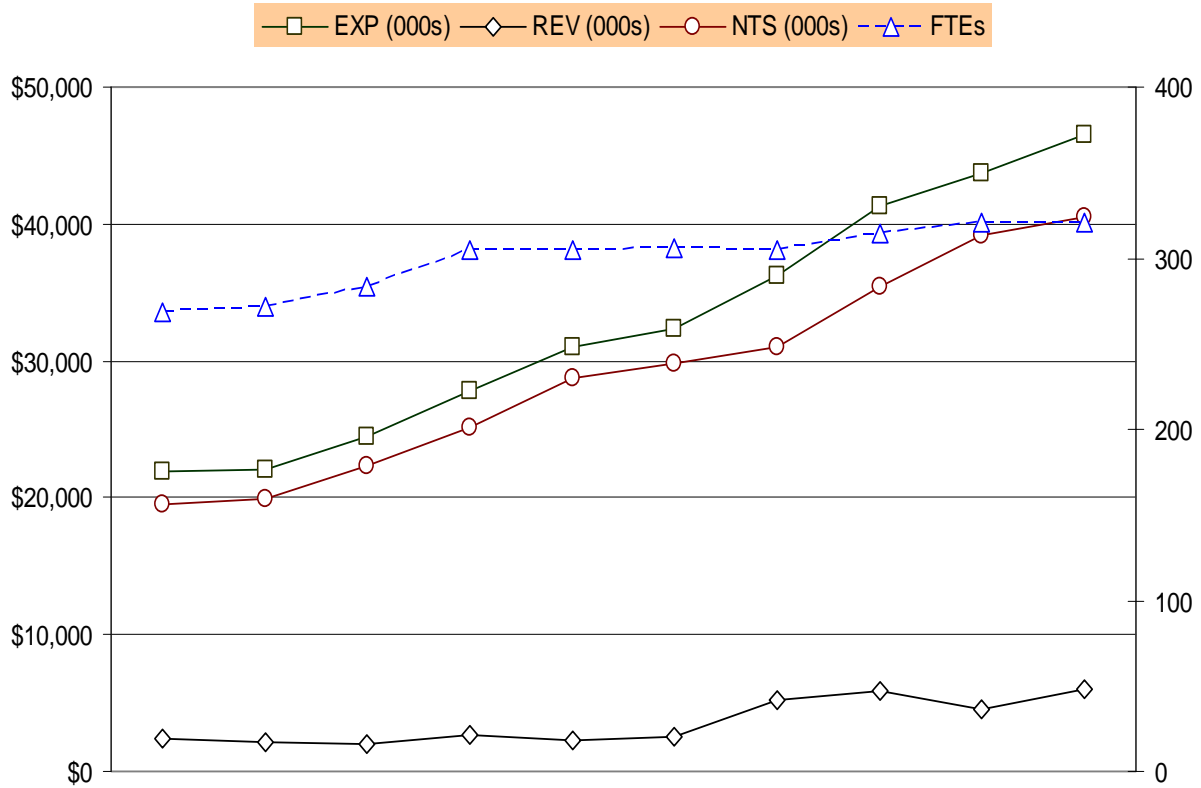


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	REVISED FY 2008	PROPOSED FY 2009
EXP (000s)	\$21,880	\$21,998	\$24,440	\$27,767	\$31,012	\$32,349	\$36,190	\$41,312	\$43,653	\$46,563
REV (000s)	\$2,424	\$2,091	\$2,057	\$2,620	\$2,329	\$2,561	\$5,200	\$5,855	\$4,516	\$6,080
NTS (000s)	\$19,456	\$19,907	\$22,383	\$25,147	\$28,683	\$29,788	\$30,990	\$35,457	\$39,137	\$40,483
FTEs	268.0	272.0	283.0	305.0	305.0	305.7	304.7	314.7	320.70	321.30

Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> ▪ Provided funding (\$535,647) for Firefighter/EMT recruits training schools. ▪ Provided funding for the second installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998. 	
FY 2001	<ul style="list-style-type: none"> ▪ Provided \$576,597 and 4.0 FTE to operate two peak time Advance Life Support medic units; full year funding for the current peak time medic unit and the second unit to start operations in March 2001. ▪ Added \$212,142 for a three-year lease purchase of personal safety initiatives: \$75,000 for personal protective clothing; \$74,131 for sixty portable radios; \$33,359 for six thermal imaging cameras; and, \$29,652 for ten forcible entry tools. ▪ Added \$85,000 for contractor support for the Ambulance Billing and Collections Systems. ▪ Includes final installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998. ▪ Decreased OTIS expenditures \$215,888 reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department. 	4.0
FY 2002	<ul style="list-style-type: none"> ▪ Added full year funding and staffing (\$282,900, 4.0 FTE) for the two peak time medic units Program Change Proposal approved by the County Board in FY 2001. ▪ Added \$146,500 for FLSA (Fair Labor Standards Act) overtime. ▪ Added a Human Resources Analyst position (\$63,129, 1.0 FTE). ▪ Added two Ambulance Billing Clerk positions and eliminated the ambulance billing contract (-\$2,183, 2.0 FTE). ▪ Increased overtime \$300,000. ▪ Added \$303,736 and 4.0 FTEs for fourth person staffing on an Engine at Fire Station 7. ▪ Eliminated reduction taken for Credit-for-Turnover (\$355,606). 	4.0 4.0
FY 2003	<ul style="list-style-type: none"> ▪ County Board added a Public Safety Specialist (\$105,727, 1.0 FTE, of which \$23,000 was placed in the Auto Fund). ▪ County Board added a Fire Systems Building Inspector (\$43,326, 1.0 FTE, of which \$27,000 was placed in the Auto Fund for the purchase of a vehicle. ▪ The County Board converted the first peak time medic unit to full time (\$75,000). ▪ The County Board converted the second peak time medic unit to full time (\$280,000, 8.0 FTE). ▪ The County Board added a fourth person staffing to the remaining three engines (\$911,208, 12.0 FTE). 	1.0 1.0 8.0 12.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added \$28,000 to support the Hazardous Materials and Technical Rescue Response Teams Support Units. ▪ Added \$360,000 to implement the Senior Firefighter program. ▪ Added \$224,875 for the expansion of advanced life support training, specialty training associated with the technical rescue team and the hazardous materials team and professional development. ▪ Added \$121,998 for scheduled equipment replacement. ▪ Added \$51,301 for Assessment Centers ▪ Added \$41,600 for recruitment. ▪ Added \$24,000 for ambulance billing software and program licenses 	
FY 2004	<ul style="list-style-type: none"> ▪ Added \$1,148,037 for the implementation of a pay pilot to create a more competitive compensation structure 	
FY 2005	<ul style="list-style-type: none"> ▪ Added 1.5 FTEs for National Medical Response Team (NMRT) grant (\$127,000 expense and revenue) and 1.0 FTE for the Pentagon Chemical, Biological, Radiological and Nuclear Directorate grant (\$110,321 expense and revenue). ▪ Transferred 2.0 FTEs (Fire/EMS Captain) to Office of Emergency Management ▪ Added .2 FTE, Operational Medical Director (\$17,101). ▪ Added \$70,000 for Firefighter/EMS required physicals. ▪ Added \$55,000 for licensing and wireless connectivity for grant funded mobile data computers. 	<p>2.5</p> <p>(2.0)</p> <p>0.2</p>
FY 2006	<ul style="list-style-type: none"> ▪ Eliminated 1.0 FTE (\$40,413) with outsourcing of ambulance billing function and increased overtime (\$162,850). ▪ Added \$84,082 for County telephones, \$35,175 for utilities, \$149,895 for County vehicles, \$58,476 for fuel for County vehicles, \$53,822 for contractual obligations and an additional \$30,000 for outsourcing ambulance billing. ▪ County Board approved changes to the ambulance transport fee structure and increased fees for a total revenue increase of \$400,000. 	<p>(1.0)</p>
FY 2007	<ul style="list-style-type: none"> ▪ County Board added 8.0 FTEs and \$455,022 personnel funding with \$274,667 revenue from Department of Homeland Security, Staffing for Adequate Fire and Emergency Response (SAFER) grant to provide a fourth Firefighter/EMT position on two additional fire apparatus currently staffed with only three Firefighter/EMTs. ▪ 2.0 FTE Fire Marshals were added for support to the Pentagon with full reimbursement from Department of Defense. ▪ \$126,478 lease purchase funding was transferred to Non-Departmental accounts. 	<p>8.0</p> <p>2.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County vehicle rental increased \$361,941, including maintenance and replacement costs as well as funding for lease financing a ladder truck from the Phase II replacement plan and an increase for Phase III of the vehicle replacement plan. ▪ Other non-personnel increases include utilities (\$36,686), inflationary increases to contracts (\$50,404) and fuel for County vehicles (\$104,562). 	
FY 2008	<ul style="list-style-type: none"> ▪ The County vehicle rental increased (\$228,416) as well as fuel for County vehicles (\$63,175). ▪ Decreases for FY 2007 one-time funding for Fire Programs grant, (\$205,618) and personal protective clothing for recruits (\$27,125). ▪ Ambulance billing collections increased (\$638,842) as well as the cost to the contractor for collection of the billings (\$47,913). ▪ Increases in the Pentagon Fire Marshall, HAZMAT and NMRT grants all due to corresponding increases in personnel costs (\$57,853). ▪ The SAFER grant decreased (\$64,094), due to the declining balance. ▪ The Falls Church billing decreased (\$4,931) based on the reconciliation of prior year payments and a decrease is reflected for the FY 2007 one-time funding for the Fire Programs grant (\$205,618). 	