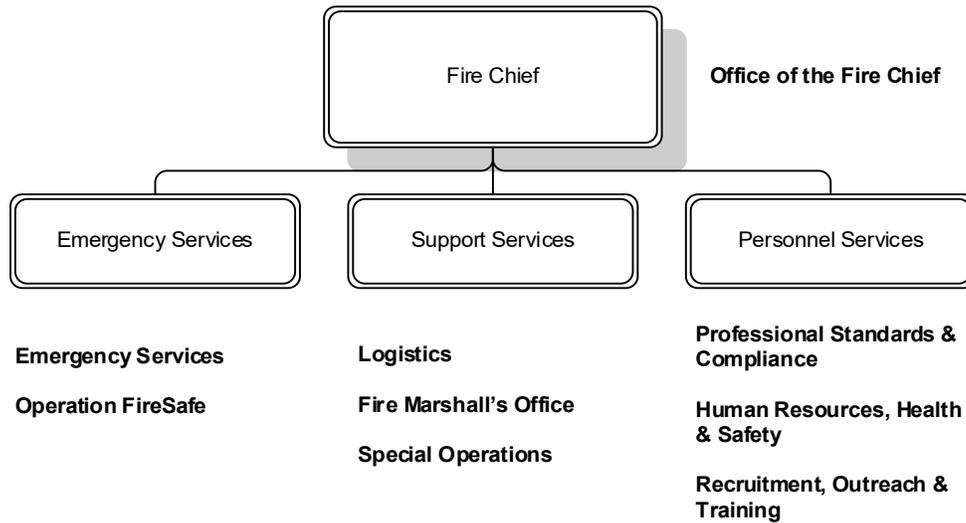


*Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the Fire Department is \$76,038,716, a six percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- The County Board added additional funding for the implementation of a grade and step structure with four percent steps (\$11,600) plus additional one-time funding (\$62,200) for a longevity bonus for those at range maximum.
- ↑ 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 Administrative and Accounting and Financial Services job family studies (\$20,921); and various employee benefits as set forth in the [Fiscal Impact Study](#) of the tentative collective bargaining agreement with the International Association of Fire Fighters (IAFF) Local 2800 submitted to the County Board at its November 2022 meeting. These increases are partially offset by the reductions itemized further below and from the removal of FY 2023 one-time funding for a one-time retention bonus of \$1,600 gross for uniform employees (\$650,000), 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), and five additional recruits in the base recruit class (\$267,707).
- ↑ Non-personnel increases due to an increase in the Fire Programs Grant (\$86,430), an increase in the Four for Life Grant (\$14,831), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$348,162 ongoing and \$27,064 one-time for electric vehicles), the addition of one-time funds for the replacement of heavy equipment (\$632,612), the continuation of the Wellness Program (\$75,000), two new specialty team box trucks (\$191,000 one-time), and 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. These

increases are partially offset by the reductions itemized further below and from the removal of FY 2023 one-time funding for heavy equipment (\$75,028), supplies for five additional recruits (\$75,320), the purchase of a vehicle for the department's Safety Officer position (\$53,198), non-personnel expenses associated with the Emergency Triage, Treat, and Transport (ET3) program (\$195,000), and a reduction in electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$117,564).

- ↓ Fee revenues decrease 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).
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant (\$117,092) and the Four for Life Emergency Medical Services Grant (\$14,841).

### **FY 2024 Adopted Budget Reductions**

#### **Office of the Fire Chief**

- ↓ Eliminate a vacant Administrative Assistant VI (\$89,367, 1.0 FTE). This position handles day-to-day administrative tasks in the Office of the Fire Chief; coordinates office and departmental activities, office supply ordering, and inventory; and serves as the general office manager and initial public liaison for the Department. This position has been vacant since December 2021.

IMPACT: The Fire Department will continue to operate without a designated scheduler, office manager, and dedicated daily staff presence. This will require a permanent reassignment of day-to-day office responsibilities such as filing, data entry, and public facing services that will continue to be rotated through uniformed staff personnel and uniformed personnel on light/limited duty. Executive staff will continue automating routine administrative support with assistance from DTS (Department of Technology Services) and PSIT (Public Safety Information Technology), which could potentially put additional strain on those departments.

#### **Support Services**

- ↓ Eliminate a vacant Warehouse Technician I (\$75,173, 1.0 FTE). This position handles personal protective equipment (PPE) and uniform purchases, inventory, and distribution. In addition, this position is a liaison between the Fire Department's Logistics section and a majority of the Department's vendors. The uniformed incumbent retired in January 2023.

IMPACT: The Fire Department will re-assign these duties to other staff. The transition may result in delays with external communications with vendors and internal communications and planning within the department for meeting logistical needs.

- ↓ Eliminate a vacant Management & Budget Specialist (\$117,116, 1.0 FTE). This position serves as a dedicated grants manager for the Fire Department as well as manages procurement and accounting duties for Personnel Services and Facilities. This position has been vacant since May 2020.

IMPACT: The continued vacancy and elimination of this position will effectively turn what was a four-person financial team into a two-person financial team (a Management Analyst position was eliminated as part of the FY 2019 budget process). The division of labor has also required uniformed personnel to take over grant applications and management, which has greatly reduced the Fire Department's capacity to take on new grant opportunities.

- ↓ Reduce the PPE budget by \$100,000. Personal protective equipment (PPE) in the form of bunker gear is worn by firefighters in field operations to keep them safe from excess heat, fire, smoke, and carcinogens.

**IMPACT:** Due to supply shortages, the Department has been unable to fully expend its current budget to purchase and replace PPE. This reduction will not compromise PPE inventory in FY 2024; however, PPE needs in future years will be monitored as manufacturing delays and other supply chain issues ease.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2022 Actual*	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$61,341,379	\$62,387,506	\$65,330,780	5%
Non-Personnel	7,196,897	9,547,047	10,707,936	12%
GASB	220,991	-	-	-
<b>Total Expenditures</b>	<b>68,759,267</b>	<b>71,934,553</b>	<b>76,038,716</b>	<b>6%</b>
Fees	7,531,681	9,779,031	8,976,976	-8%
Grants	1,050,344	984,029	1,115,962	13%
GASB	220,991	-	-	-
<b>Total Revenues</b>	<b>8,803,016</b>	<b>10,763,060</b>	<b>10,092,938</b>	<b>-6%</b>
<b>Net Tax Support</b>	<b>\$59,956,251</b>	<b>\$61,171,493</b>	<b>\$65,945,778</b>	<b>8%</b>
Permanent FTEs	371.00	371.00	368.00	
Temporary FTEs	3.00	3.00	3.00	
<b>Total Authorized FTEs</b>	<b>374.00</b>	<b>374.00</b>	<b>371.00</b>	

\* 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.

**Expenses & Revenues by Line of Business**

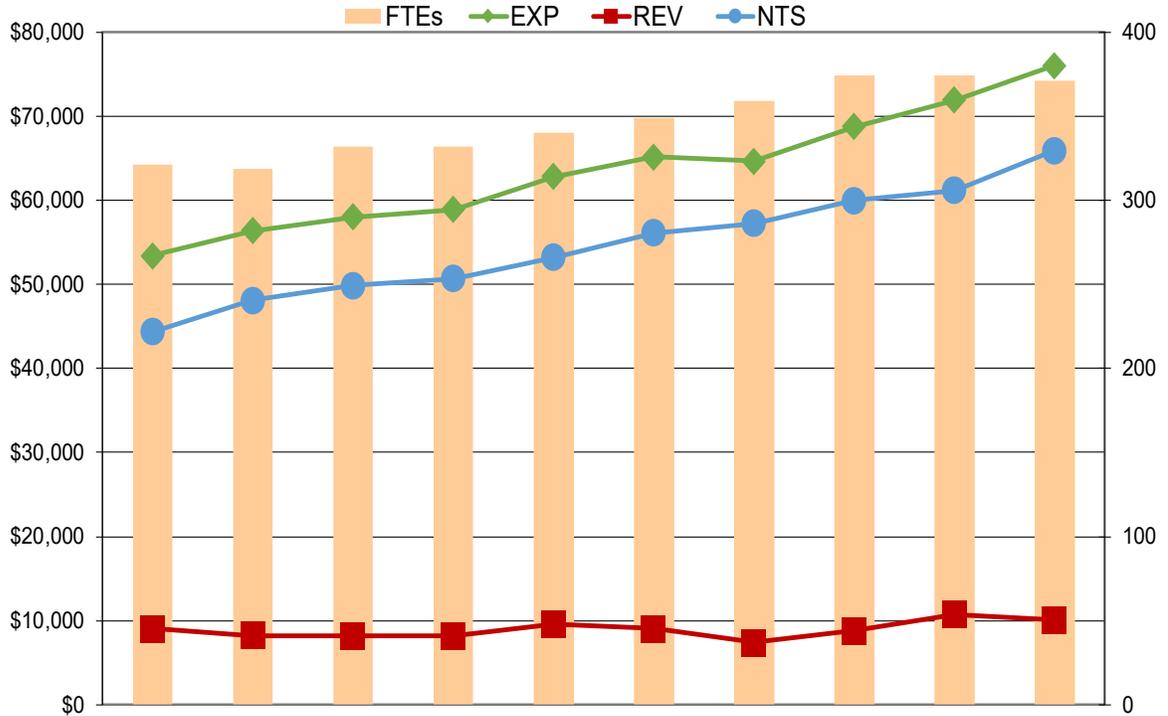
	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Office of the Fire Chief	\$2,166,861	\$2,061,675	\$1,999,387	-3%	\$120,000	\$1,879,387
Emergency Services	49,563,540	51,736,973	54,080,946	5%	3,868,938	50,212,008
Support Services	12,748,000	14,608,605	15,435,399	6%	6,104,000	9,331,399
Personnel Services	4,280,866	3,527,300	4,522,984	28%	-	4,522,984
<b>Total</b>	<b>\$68,759,267</b>	<b>\$71,934,553</b>	<b>\$76,038,716</b>	<b>6%</b>	<b>\$10,092,938</b>	<b>\$65,945,778</b>

**Authorized FTEs by Line of Business**

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Office of the Fire Chief	8.00	7.00	-	7.00
Emergency Services	306.00	299.00	3.00	302.00
Support Services	42.00	39.00	-	39.00
Personnel Services	18.00	23.00	-	23.00
<b>Total</b>	<b>374.00</b>	<b>368.00</b>	<b>3.00</b>	<b>371.00</b>

\*The FY 2023 Adopted FTE count includes 3.00 temporary FTEs in the Emergency Services line of business.

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Adopted Budget	FY 2024 Adopted Budget
<b>EXP</b>	\$53,390	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$64,667	\$68,759	\$71,935	\$76,039
<b>REV</b>	\$9,029	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$7,424	\$8,803	\$10,763	\$10,093
<b>NTS</b>	\$44,361	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$57,243	\$59,956	\$61,172	\$65,946
<b>FTEs</b>	321.00	319.00	332.00	332.00	340.00	349.00	359.00	374.00	374.00	371.00

\* 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. In FY 2022, actual expenditures and revenues totaled \$220,991. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to changes to the Falls Church operating agreement for Fire Station Six (\$56,330).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$83,890) and operating supplies funded by the Four-For-Life grant (\$4,187).</li> <li>▪ Increased recruit class costs (\$13,895) and contractual increases for wearing apparel (\$27,314).</li> <li>▪ Added a full year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 (\$155,272).</li> <li>▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$67,012).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$231,367).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$83,890) and the Four-For-Life grant (\$4,187).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred out 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$454,379).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$394,409).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$40,260).</li> </ul>	(2.00)
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468).</li> <li>▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584).</li> <li>▪ Added funding for eight Firefighter/EMT I positions (\$664,936) to address the remaining staffing needs to meet national standards for four-person staffing of all County Fire units, and the conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased funding for wearing apparel funded by the Fire Programs grant (\$34,484), increased wearing apparel for the additional Firefighter/EMT I positions (\$147,168, one-time funding), and recruit class costs (\$19,245).</li> <li>▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101).</li> <li>▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151).</li> <li>▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ Increased fee revenue because of a rate increase in ambulance fees (\$750,000), partially offset by a projected decrease in volume of</li> </ul>	4.00  9.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>ambulance transports (\$200,000).</li> <li>▪ Increased miscellaneous fee revenues (\$150,000).</li> <li>▪ Fee revenue decreased due to lower Falls Church reimbursement (\$132,664).</li> <li>▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed (\$540,000).</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484), offset by decreases to the Four-for-Life Grant (\$6,928).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ Increased personnel funding (\$176,173 ongoing, \$759,286 one-time) and non-personnel funding (\$277,970 ongoing, \$268,120 one-time) for costs associated with the two recruit schools.</li> <li>▪ Increased grant revenue due to increases to the Fire Programs grant (\$34,484) offset by decreases to the Four-for-Life Grant (\$6,928).</li> <li>▪ Increased emergency medical services funded by revenue increases to the Four-for-Life grant (\$5,309).</li> <li>▪ Increased funding to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), transferred from the Police Department.</li> <li>▪ Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000).</li> <li>▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169).</li> <li>▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284).</li> <li>▪ Increased fee revenue due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000).</li> <li>▪ Increased Falls Church reimbursements for firefighter salaries and overtime (\$95,114).</li> <li>▪ Increased ambulance fee collections (\$150,000).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.</li> <li>▪ The County Board added funding to increase entry pay for Firefighter to \$50,648, or 5.5 percent from the FY 2018 Adopted entry level.</li> <li>▪ Added nine Firefighter/EMT I positions (\$750,000) to begin staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Eliminated a vacant Management Analyst position (\$85,000).</li> <li>▪ Removed one-time funding for a second recruit class (\$759,286 personnel, \$268,120 non-personnel). Similar to FY 2018, two Fire recruit classes were held in FY 2019. Due to the timing of the two recruit classes in the fiscal</li> </ul>	<p style="text-align: right;">9.00</p> <p style="text-align: right;">(1.00)</p>

Fiscal Year	Description	FTEs
	<p>year (September and April), there is sufficient funding for a second recruit class in the base budget.</p> <ul style="list-style-type: none"> <li>▪ Increased Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery (\$334,200).</li> <li>▪ Transferred the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule (\$700,000).</li> <li>▪ Added on-going funds to maintain the Fire Department Training Academy burn building (\$48,000) and to support recruits including physicals (\$21,381), background check and psychological exams (\$49,455).</li> <li>▪ Added on-going funds for ambulance billing contract increases (\$22,000) and for the maintenance and replacement of County vehicles (\$114,629).</li> <li>▪ Decreased Ambulance Transport fee revenue (\$200,000), Assembly Permit fee revenue (\$24,750), and Special Event fee revenue (\$5,000) based on FY 2017 and FY 2018 actuals.</li> <li>▪ Increased System Testing fee revenue (\$48,000) and Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$93,141).</li> <li>▪ Increased Fire Programs Grant revenue (\$20,350).</li> <li>▪ Decreased Four for Life Emergency Medical Services Grant (\$4,755).</li> </ul>	9.00
FY 2021	<ul style="list-style-type: none"> <li>▪ Added a Human Resources Administrative Specialist position (\$111,836).</li> <li>▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule.</li> <li>▪ Added one-time funding for a second recruit school to accommodate a recruit class of 25 (\$1,141,271 personnel; \$371,034 non-personnel).</li> <li>▪ Grant expense and revenue increased for the Fire Programs Grant (\$24,533 non-personnel; \$24,533 revenue) and the Four for Life Emergency Medical Services Grant (\$9,020 non-personnel; \$9,020 revenue).</li> <li>▪ Increased fee revenues due to Falls Church reimbursements (\$313,394), ambulance billing treasurer collections (\$50,000), and Fire Marshall fee revenue (\$15,000), partially offset by a decrease in special events revenue (\$5,000).</li> </ul>	1.00 9.00
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ The County Board also restored funding for a vacant Management &amp; Budget Specialist position (\$115,282) and a vacant Administrative Assistant VI position (\$48,213) with funding from the American Rescue Plan.</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	4.00
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	1.00
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	10.00
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased salaries resulting from a job family study for inspector positions (\$47,414).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased expenses due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$104,743).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased grant funding for the Fire Programs Grant (Non-personnel \$49,166, Grant Revenue \$37,551).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased grant funding in the Four for Life Emergency Medical Services Grant (\$4,755).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased fee revenue due to an increase in ambulance billing revenue (\$182,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased fire system testing fees from \$162 to \$175 per hour (\$88,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Increased Fire Prevention Office permit fees from \$100 to \$150 per permit (\$24,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <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></li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <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></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ 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</li> </ul>	

Fiscal Year	Description	FTEs
	<p>time for employees with balances of 120 hours or more (uniformed) and 80 hours or more for general employees (\$449,557).</p> <ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for contractual increases due to inflation (\$159,138).</li> <li>▪ Increased overtime budget to support the implementation of a Kelly Day schedule (\$544,437).</li> <li>▪ Added one-time funding for the addition of five recruits in the base recruit class (\$267,707 personnel, \$75,320 non-personnel).</li> <li>▪ Removed FY 2022 one-time funding for a second recruit class in FY 2022 (\$1,322,313 personnel, \$376,599 non-personnel).</li> <li>▪ Added non-personnel funding for contractual increases (\$42,303).</li> <li>▪ Increased grant funding for the Fire Programs Grant (\$84,159 non-personnel, \$84,159 grant revenue).</li> <li>▪ 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).</li> <li>▪ Added training and equipment funding for the bomb squad (\$59,600) and the SWAT medical response team (\$51,000).</li> <li>▪ Decreased grant funding for the Four for Life Emergency Medical Services Grant (\$18,889 non-personnel, \$18,889 grant revenue).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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"> <li>○ A Management and Budget Specialist Position (\$97,149, 1.0 FTE)</li> <li>○ An Administrative Assistant VI Position (\$95,023, 1.0 FTE)</li> </ul> </li> <li>▪ 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).</li> <li>▪ <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></li> </ul>	

Fiscal Year	Description	FTEs
FY 2024	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Added funding for the Administrative and Accounting and Financial Services job family studies (\$20,921).</li> <li>▪ Eliminated a vacant Administrative Assistant VI (\$89,367).</li> <li>▪ Eliminated a vacant Warehouse Technician I (\$75,173).</li> <li>▪ Eliminated a vacant Management &amp; Budget Specialist (\$117,116).</li> <li>▪ Reduced the personal protective equipment budget (\$100,000).</li> <li>▪ Additional funding for uniforms (\$399,400) and replacement of personal property (\$2,500) as set forth in the <a href="#">Fiscal Impact Study</a> of the tentative collective bargaining agreement with IAFF submitted to the County Board at its November 2022 meeting.</li> <li>▪ 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 of County vehicles (\$348,162 ongoing and \$27,064 one-time for electric vehicles).</li> <li>▪ A reduction in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$117,564).</li> <li>▪ Added funding for the continuation of the Wellness Program (\$75,000).</li> <li>▪ Increased funding for the Fire Programs Grant (\$86,430 expense; \$117,092 revenue) and Four for Life Grant (\$14,831 expense; \$14,841 revenue).</li> <li>▪ 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).</li> </ul>	<ul style="list-style-type: none"> <li>(1.00)</li> <li>(1.00)</li> <li>(1.00)</li> </ul>