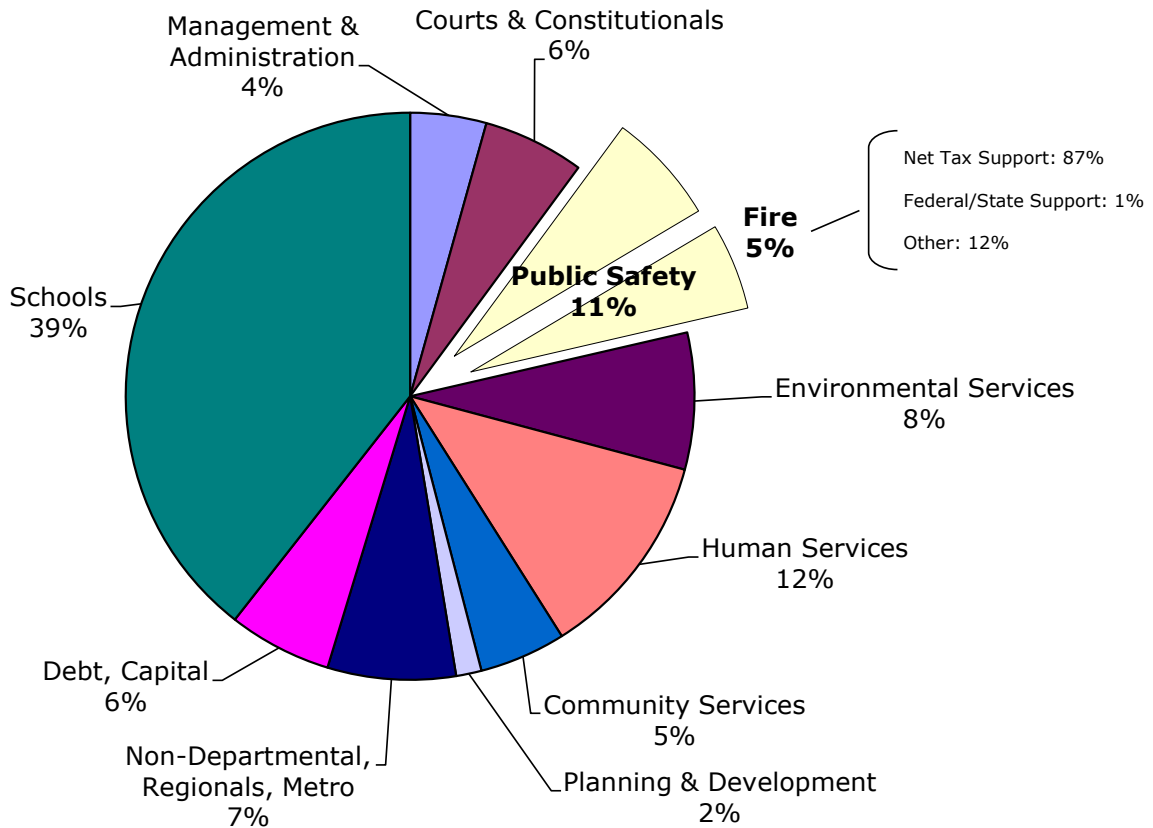
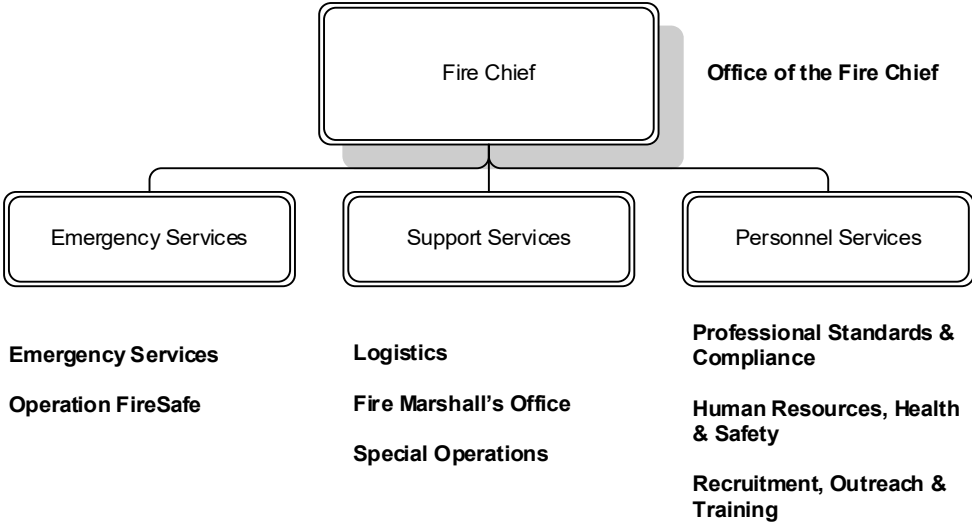


Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

FY 2024 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2024 proposed expenditure budget for the Fire Department is \$76,082,480, a six percent increase from the FY 2023 adopted budget. The FY 2024 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 Administrative and Accounting and Financial Services job family studies (\$20,921); one-time \$2,000 gross employee bonuses (\$1,115,737); 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 supplies (\$401,900) 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), and non-personnel expenses associated with the Emergency Triage, Treat, and Transport (ET3) program (\$195,000).
- ↓ 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).
- In the FY 2024 Proposed Budget, compensation and benefits for IAFF are based on the arbitration awards and tentative agreements as detailed in the [Fiscal Impact Study](#). Final compensation and benefits will be determined by the signed agreement with IAFF.

FY 2024 Proposed 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 proposed 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 Proposed	% Change '23 to '24
Personnel	\$61,341,379	\$62,387,506	\$65,256,980	5%
Non-Personnel	7,196,897	9,547,047	10,825,500	13%
GASB	220,991	-	-	-
Total Expenditures	68,759,267	71,934,553	76,082,480	6%
Fees	7,531,681	9,779,031	8,976,976	-8%
Grants	1,050,344	984,029	1,115,962	13%
GASB	220,991	-	-	-
Total Revenues	8,803,016	10,763,060	10,092,938	-6%
Net Tax Support	\$59,956,251	\$61,171,493	\$65,989,542	8%
Permanent FTEs	371.00	371.00	368.00	
Temporary FTEs	3.00	3.00	3.00	
Total Authorized FTEs	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. 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 Proposed Expense	% Change '23 to '24	FY 2024 Proposed 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	54,007,146	4%	3,868,938	50,138,208
Support Services	12,748,000	14,608,605	15,552,963	6%	6,104,000	9,448,963
Personnel Services	4,280,866	3,527,300	4,522,984	28%	-	4,522,984
Total	\$68,759,267	\$71,934,553	\$76,082,480	6%	\$10,092,938	\$65,989,542

Authorized FTEs by Line of Business

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Proposed	FY 2024 Temporary FTEs Proposed	FY 2024 Total FTEs Proposed
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
Total	374.00	368.00	3.00	371.00

*The FY 2023 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.

- 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.

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, hazardous materials incidents, and specialized rescue situations (Technical Rescue).
- Approximately 30 percent of Emergency Services 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.

Operation FireSafe

- 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 exist in rental units, and develop pre-plans for responses to various buildings.

PERFORMANCE MEASURES

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average response time for all incidents (in minutes)	4.5	4.6	5.9	7.4	7.4	7.4
Average response time for Fire incidents (in minutes)	3.8	4.6	5.8	7.4	7.4	7.4
Average response time for EMS incidents (in minutes)	4.4	4.4	5.9	7.4	7.4	7.4
Average response time for Public Service (non-emergency) incidents (in minutes)	5.1	5.5	6.2	9.0	9.0	9.0
Average response time for on-scene to patient side (in minutes)	3.1	3.3	3.4	5.4	5.4	5.4
Percentage of emergency incidents reached within four minutes of dispatch	60%	60%	62%	49%	50%	50%
Total number of transports	8,746	8,843	5,878	5,830	5,400	5,400
Total number of diversions	6,422	6,586	7,199	10,436	10,600	10,600

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Fire incident responses	6,929	6,974	6,318	11,877	11,900	11,900
Hazardous materials responses	992	868	848	1,144	1,100	1,100

EMERGENCY SERVICES PROGRAM

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Public service non-emergency responses	1,760	1,704	1,393	1,550	1,500	1,500
Emergency Medical Services (EMS) incident responses	15,168	15,429	13,077	16,266	16,000	16,000
Bomb Squad responses	14	5	17	14	15	15
Technical Rescue Team responses	26	9	26	19	20	20
Swiftwater responses	13	12	18	29	25	25
Total Arlington units responding to all incidents	60,851	52,527	55,229	67,186	65,000	65,000
Number of smoke detectors installed	195	121	0	0	0	0

- 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. The average response time increased for FY 2022 due to a change in dispatch record keeping from Fire Records Management System (FRMS) to ImageTrend (slightly different way of measuring this metric), increased traffic/construction detours and vertical response (high rises) in addition to continued adjustments to COVID-19 personal protection requirements and physical distancing protocols. The FY 2023 and FY 2024 response time estimates reflect this trend.
- Public service non-emergency responses increased in FY 2022 closer to pre-pandemic levels. Based on this trend, the FY 2023 and FY 2024 estimates have been updated to reflect this trend.
- Special Operations (Hazardous Materials, Bomb Squad, Technical Rescue, and Swiftwater Rescue) responses fluctuate from year to year. The FY 2022 increase in Swiftwater responses is most likely due to the team's increase in training and equipment (purchased through grants). Based on this trend, the FY 2023 and FY 2024 estimates have been updated accordingly.
- The 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. The program began in FY 2015 and has covered the majority of the County. The program was suspended due to the COVID-19 pandemic. At this time, the program has not resumed.
- In FY 2024, the performance measures for the total number of EMS incident responses, transports, and diversions have been moved to the Emergency Services' performance measures from Support Services to better align with the line of business program mission.

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 the telephone and data networks for the Department and acts as the Departmental telephone and data coordinator for the Department of Technology 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, 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.

Special Operations

- Works to reduce threats to life, property, and the environment through mitigation, response, and recovery through technical rescue, swift water rescue, hazardous material response, high-threat response, and bomb/explosive response.

Fire Marshall's Office

- 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.

PERFORMANCE MEASURES

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Number of fire deaths	0	0	0	0	0	0
Number of large loss fires (greater than \$50,000)	21	12	6	9	9	9
Environmental crimes investigated	3	2	2	1	2	2
Estimated non-vehicle fire loss (in millions)	\$3.7	\$2.9	\$1.0	\$3.4	\$3.0	\$3.0
Fires investigated	260	204	248	83	150	150

SUPPORT SERVICES PROGRAM

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Violations cited	3,174	2,446	2,115	2,664	2,800	3,000

Supporting Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Capital projects underway	2	2	2	2	2	3
Number of grants accepted/received	2	2	3	3	2	2
Fire Prevention Code permits issued	1,263	796	667	674	800	800
Inspections conducted	3,159	2,350	1,936	1,727	2,000	2,500
Percentage of fire protection systems tested and inspected	84%	69%	43%	51%	60%	70%

- EMS calls in FY 2022 have increased back to pre-pandemic levels. EMS transports have continued to decrease due to the implementation of the ET3 (Emergency Triage, Treat, Transport) program through Medicare/Medicaid. The FY 2023 and FY 2024 estimates are slightly lower than previous trends due to an expected increase in diversions through the ET3 program that has now been expanded to other insurers (such as Blue Cross, Aetna, etc).
- The total number of diversions includes signed waivers of service by callers who refused service by Arlington County EMS personnel.
- The increase in FY 2022 non-vehicle fire loss is due to the increase in fires involving property of a greater value, such as commercial properties, where extensive water damage can occur due to stacked construction, as well as the increase in residential and commercial property values due to economic factors.
- Violations cited is a reflection of the inspection process working as designed. The increase for FY 2022 is due to the program rebounding from the COVID-19 pandemic. It is expected that this program will return to pre-pandemic levels in the next 18-24 months.
- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections. The continued decrease in FY 2022 is due to closed/vacant businesses and the reduction of inspections because of the ongoing pandemic. It is expected that the program will grow in the next 18-14 months, but may not return to pre-pandemic levels due to the changing nature of business in the County.
- In FY 2024, the performance measures for the total number of EMS calls, transports, and diversions have been moved to the Emergency Services' performance measures to better align with the line of business program mission.

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.
- 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.

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 assessment centers for all ranks.

Health and Safety

- Manage the occupational safety and health program for the Fire Department.
- Manage worker's compensation claims, employee physicals, along with the peer fitness, respiratory protection, and risk management programs.
- Monitor Department safety programs and ensure that all tools and equipment inspections are current.
- 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.

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.

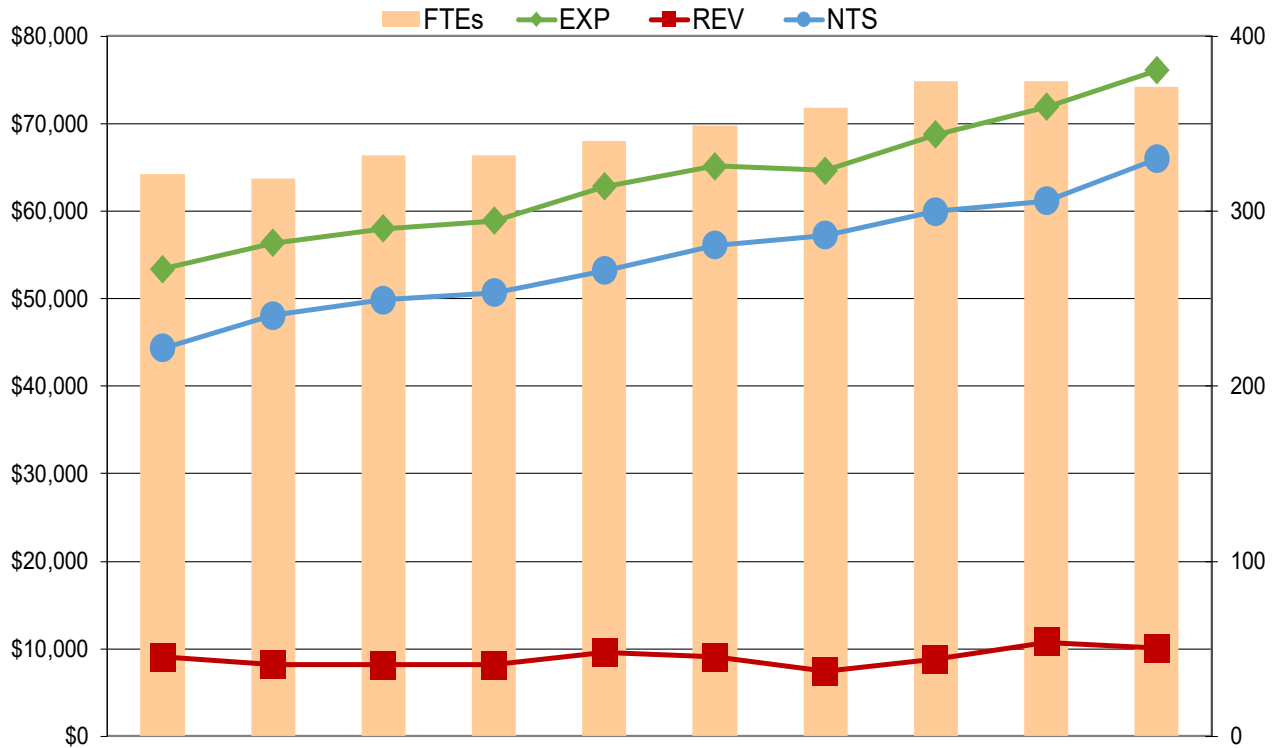
PERSONNEL SERVICES PROGRAM

PERFORMANCE MEASURES

Critical Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Advanced Life Support (ALS) training hours	20,228	20,074	25,356	20,262	22,000	22,000
Basic Life Support (BLS) training hours	36,395	36,480	29,720	42,303	22,000	22,000
Firefighter training hours	169,080	178,600	169,080	158,640	158,640	158,640
Overall Attrition Rate (per month)	2.3	2.6	2.8	2.2	2.2	2.0
18 Month Turnover Rate	38.46%	45.65%	30.56%	27.78%	28.00%	28.00%

- Advanced Life Support (ALS) training hours decreased in FY 2022 due to several employees graduating ALS training program internship. The FY 2023 and FY 2024 estimates are based upon 13 employees in the ALS training program. The additional medics are funded through the Assistance to Firefighters (AFG) grant.
- 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 2023 estimate and FY 2024 estimate reflect one recruit school per fiscal year.
- Firefighter training hours fluctuate each year based on the number of recruits in school. For FY 2022, there were a total of 40 recruits that went through Firefighter training. 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 2022 and FY 2023, recruit school hours are based on 25 recruits (24,000 hours) and 340 uniform employees, which is a total of 158,640 hours.
- Overall attrition rate is the average number of uniformed personnel that leaves the Department per month. This rate is comprised of those individuals that retire, resign, or are separated from ACFD. The lower attrition rate in FY 2022 is likely due to higher employee morale, attributed to the recently implemented Kelly Day schedule and collective bargaining.
- Eighteen-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. For example, FY 2022's numbers indicated that 28 percent of turnover was by employees with less than 18 months of service.

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



\$ in 000s	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 Proposed Budget
EXP	\$53,390	\$56,349	\$58,035	\$58,874	\$62,822	\$65,132	\$64,667	\$68,759	\$71,935	\$76,082
REV	\$9,029	\$8,234	\$8,192	\$8,175	\$9,582	\$9,022	\$7,424	\$8,803	\$10,763	\$10,093
NTS	\$44,361	\$48,115	\$49,842	\$50,699	\$53,239	\$56,110	\$57,243	\$59,956	\$61,172	\$65,989
FTEs	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	▪ 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	▪ 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	▪ 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	4.00 9.00

Fiscal Year	Description	FTEs
	- 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).	
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 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 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	- 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	9.00 (1.00)

Fiscal Year	Description	FTEs
	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).	
FY 2020	- 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). - 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).	9.00
FY 2021	- 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).	1.00 9.00
FY 2022	- 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.	

Fiscal Year	Description	FTEs
	▪ 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).	4.00
	▪ 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).	1.00
	▪ 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).	10.00
	▪ 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).	
	▪ 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	▪ 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	

Fiscal Year	Description	FTEs
	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). ▪ 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: ○ 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).	