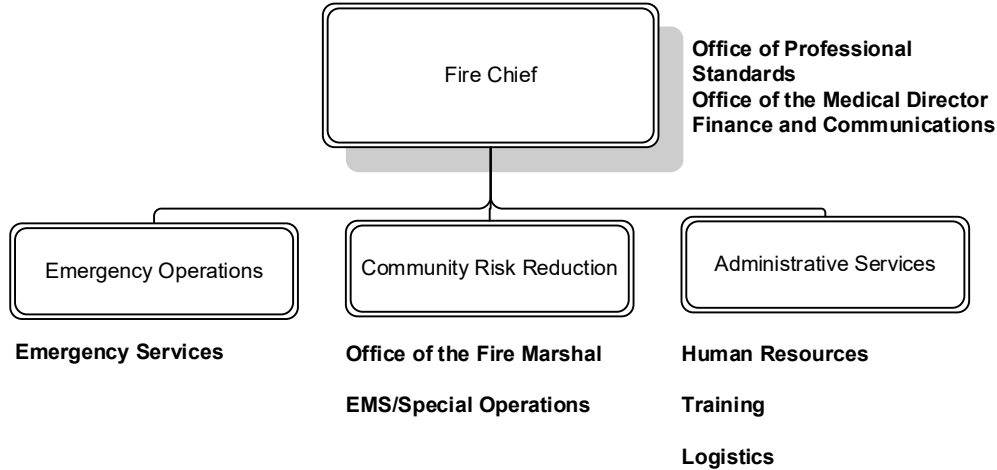


*Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2027 adopted expenditure budget for the Fire Department is \$87,471,932, a four percent increase from the FY 2026 adopted budget. The FY 2027 adopted budget reflects:

- The County Board added funding for inflationary cost increases including utilities (\$70,883).
- ↑ Personnel increases are primarily due to the FY 2027 collective bargaining agreement (\$5,190,559 ongoing funds and \$125,000 one-time funding for driver training), the reclassification of a Firefighter/EMT I position into a human resources position (\$114,898), and slightly higher retirement contributions based on current actuarial projections. These increases are partially offset by the removal of FY 2026 one-time funding for a second recruit class (\$1,775,052). There is also a technical adjustment to eliminate an unfunded management intern (1.0 FTE) that was originally added in FY 2025 with one-time funding. These increases are partially offset by the adopted budget reductions described below.
- ↑ Non-personnel increases due to contractual price adjustments (\$84,735), a transfer from the Opioid Settlement Reserve in Fund 199 for medical supplies (\$20,000), grant balancing in expense and revenue (\$261,187), and a technical accounting adjustment in revenue and expense for Falls Church ambulance payments (\$295,000). This is offset partially due to the removal of one-time funding for a second recruit class for uniforms and supplies (\$397,225 one-time), a reduction to the annual expense for the maintenance and replacement of County vehicles (\$223,618), and adjustments to utility budgets based on prior year actuals and projected rates (\$38,135).
- ↑ Fee revenues are projected to increase primarily due to the Falls Church fire and EMS services agreement (\$410,637), a technical accounting adjustment for Falls Church ambulance payments (\$295,000), an increase in state funding for fire programs (\$261,187), and a transfer in from the Opioid Settlement Reserve in Fund 199 for medical supplies (\$20,000). This is partially offset by a decrease in anticipated special event revenue (\$96,650).

**FY 2027 Adopted Budget Reductions**

**Emergency Operations**

- ↓ Rescue Company Consolidation (\$479,032, 4.0 vacant FTEs) - Arlington County Fire Department (ACFD) currently staffs two heavy rescue companies. A heavy rescue company is trained and certified to focus on vehicle extrication, structural collapse rescue, confined space rescue, rope rescue, and hazmat response. These companies are staffed by four people each shift (12 total positions per company) and include highly trained personnel who respond to complex fires, rescues, and special operations incidents in a specialized heavy rescue apparatus. Last year, these companies averaged about 1,600 calls each.

IMPACT: The department will consolidate its two heavy rescue companies into a single unit and relocate from the current north and south stations to a central location in the county. Staffing on the consolidated rescue company will increase from four to six positions per shift, and a daytime medical transport unit staffed with two positions will be added. This daytime medical transport unit is expected to improve travel time during peak hours in the Clarendon corridor. The rescue consolidation will lower minimum staffing in the department. The department also anticipates an increase in annual call volume for the consolidated rescue company with other units absorbing non-rescue specific calls.

**Administrative Services**

- ↓ Reassign Captain I to Operations and Replace with Civilian (\$97,490, eliminates 1.0 vacant uniformed FTE and adds new 1.0 civilian FTE) - A Captain I position in the Logistics Office supports contracts, procurement, and medical supply management.

IMPACT: This reassigns the uniformed Captain I position to operations and eliminates the next available Captain I vacancy. The responsibilities in the Logistics Office will be reassigned to a newly added civilian (non-uniformed) position.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$72,367,003	\$72,822,684	\$76,351,444	5%
Non-Personnel	11,649,963	11,047,661	11,120,488	1%
GASB*	123,010	-	-	-
<b>Total Expenditures</b>	<b>84,139,975</b>	<b>83,870,345</b>	<b>87,471,932</b>	<b>4%</b>
Fees	9,397,556	10,933,322	11,542,309	6%
Grants	829,314	1,229,887	1,491,074	21%
Transfers	-	-	20,000	-
GASB*	123,010	-	-	-
<b>Total Revenues</b>	<b>10,349,880</b>	<b>12,163,209</b>	<b>13,053,383</b>	<b>7%</b>
<b>Net Tax Support</b>	<b>\$73,790,095</b>	<b>\$71,707,136</b>	<b>\$74,418,549</b>	<b>4%</b>
Permanent FTEs	373.00	374.00	369.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>373.00</b>	<b>374.00</b>	<b>369.00</b>	

\*FY 2025 actual expenditures and revenues received reflect the 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**

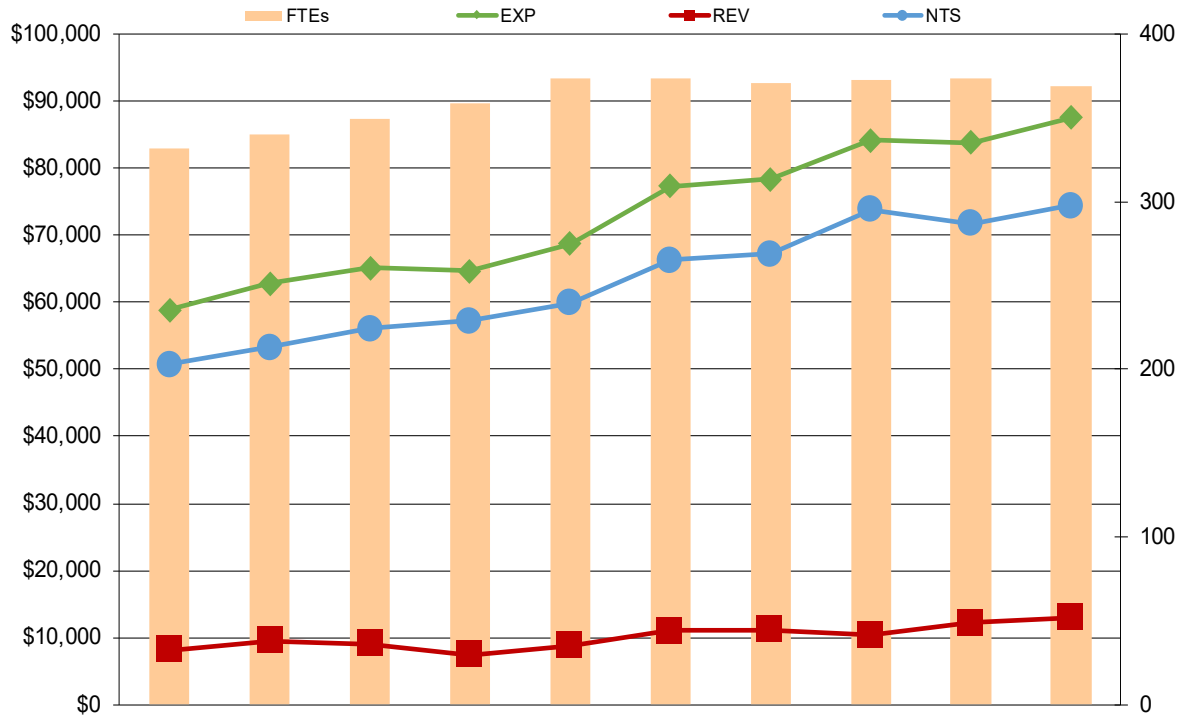
	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Adopted Expense*	% Change '26 to '27	FY 2027 Adopted Revenue	FY 2027 Net Tax Support
Office of the Fire Chief	\$5,099,405	\$6,654,057	\$4,342,574	-35%	\$220,000	\$4,122,574
Emergency Operations	61,379,168	60,515,981	62,840,932	4%	5,990,808	56,850,124
Community Risk Reduction	14,281,152	13,941,630	8,575,133	-38%	1,576,075	6,999,058
Administrative Services	3,380,250	2,758,677	11,713,293	325%	5,266,500	6,446,793
<b>Total</b>	<b>\$84,139,975</b>	<b>\$83,870,345</b>	<b>\$87,471,932</b>	<b>4%</b>	<b>\$13,053,383</b>	<b>\$74,418,549</b>

**Authorized FTEs by Line of Business**

	FY 2026 Permanent FTEs Adopted	FY 2027 Permanent FTEs Adopted*	FY 2026 Temporary FTEs Adopted	FY 2027 Total FTEs Adopted
Office of the Fire Chief	27.00	14.00	-	14.00
Emergency Operations	304.00	299.00	-	299.00
Community Risk Reduction	33.00	40.00	-	40.00
Administrative Services	10.00	16.00	-	16.00
<b>Total</b>	<b>374.00</b>	<b>369.00</b>	<b>-</b>	<b>369.00</b>

\*FY 2027 includes a department reorganization changing Support Services to Community Risk Reduction which will include the Office of the Fire Marshal and EMS/Special Operations. Personnel Services changed to Administrative Services to include Human Resources, Training, and Logistics.

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



\$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget
<b>EXP</b>	\$58,874	\$62,822	\$65,132	\$64,667	\$68,759	\$77,348	\$78,361	\$84,140	\$83,870	\$87,472
<b>REV</b>	\$8,175	\$9,582	\$9,022	\$7,424	\$8,803	\$11,041	\$11,148	\$10,350	\$12,163	\$13,053
<b>NTS</b>	\$50,699	\$53,239	\$56,110	\$57,243	\$59,956	\$66,307	\$67,213	\$73,790	\$71,707	\$74,419
<b>FTEs</b>	332.00	340.00	349.00	359.00	374.00	374.00	371.00	373.00	374.00	369.00

\* Beginning in 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.

Fiscal Year	Description	FTEs
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 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>▪ 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>▪ 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>	<p>9.00</p> <p>(1.00)</p>
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> </ul>	<p>9.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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> </ul>	
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>	<p>1.00</p> <p>9.00</p>
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> <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> <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> <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> <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> <li>▪ Increased salaries resulting from a job family study for inspector positions (\$47,414).</li> <li>▪ Increased expenses due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$104,743).</li> <li>▪ Increased grant funding for the Fire Programs Grant (Non-personnel \$49,166, Grant Revenue \$37,551).</li> </ul>	<p>4.00</p> <p>1.00</p> <p>10.00</p>

Fiscal Year	Description	FTEs
	<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> <li>▪ Increased fee revenue due to an increase in ambulance billing revenue (\$182,500).</li> <li>▪ Increased fire system testing fees from \$162 to \$175 per hour (\$88,000).</li> <li>▪ Increased Fire Prevention Office permit fees from \$100 to \$150 per permit (\$24,000).</li> <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> <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 time for employees with balances of 120 hours or more (uniformed) and 80 hours or more for general employees (\$449,557).</li> <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>▪ 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</li> </ul>	

Fiscal Year	Description	FTEs
	<p>program (\$173,000), and increased ambulance billing revenue based on actual usage (\$67,500).</p> <ul style="list-style-type: none"> <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>	
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>▪ Added 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> </ul>	<p style="text-align: right;">(1.00)</p> <p style="text-align: right;">(1.00)</p> <p style="text-align: right;">(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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 (\$17,445).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for a recruitment platform (\$50,000), a recruitment position (\$75,000), a hiring bonus for uniformed employees (\$425,000), a retention bonus for uniformed employees (\$1,461,491), and ongoing funding in overtime resulting from the family leave benefit increasing from ten weeks to 16 weeks (\$153,060).</li> <li>▪ Eliminated Camp Heat (\$47,000).</li> <li>▪ Added funding for the Accounting/Financial Services job family studies (\$11,432) and Health/Safety job family studies (\$16,668).</li> <li>▪ Established the Office of Professional Standards for enhanced support of departmental investigations and accreditation initiatives (\$356,829).</li> <li>▪ Added a physician assistant to support the Treat No Transport service, which serves patients who refuse transport to a hospital but receive onsite medical support instead (\$189,028), and established fees for Treat No Transport services (\$100,000).</li> <li>▪ Removed the budget for the ET3 model (Emergency Triage, Treat, and Transport) due to the federal termination of the program in December 2023 (\$193,997 expense, \$50,000 revenue, 3.0 temporary FTEs).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$79,561) and one-time funding for heavy equipment (\$290,520).</li> <li>▪ Increased electricity funding (\$117,564) and contractual increases (\$440,500).</li> <li>▪ Increased the Fire Programs Grant (\$117,019 expense, \$117,019 revenue).</li> <li>▪ Increased ambulance billing revenue (\$80,000) and systems testing revenue (\$20,000).</li> <li>▪ Higher projections in Falls Church reimbursements (\$160,221).</li> <li>▪ <i>During FY 2024 Closeout, the County Board approved the establishment of a station pharmacy program (\$77,080) and added a new position to support the program (\$139,695).</i></li> </ul>	<p>1.00</p> <p>2.00</p> <p>1.00</p> <p>(3.00)</p> <p>1.00</p>
FY 2026	<ul style="list-style-type: none"> <li>▪ Added one-time funding for a second recruit class (\$1,775,052 personnel, \$397,225 non-personnel).</li> <li>▪ Added a position dedicated to community safety and engagement (\$250,000 for the position and \$25,000 in overtime budget).</li> <li>▪ Added ongoing funding for the station pharmacy program (\$139,695 personnel, \$77,080 non-personnel).</li> <li>▪ Reduced the training budget (\$99,752).</li> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$770,424).</li> </ul>	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased fee revenues primarily due to an updated agreement with the City of Falls Church for fire and EMS services (\$1,035,900), revised fees in the fire prevention code (\$13,575), EMS billing including ambulance transports (\$586,650), and special event fee revenue (\$10,000).</li> </ul>	
FY 2027	<ul style="list-style-type: none"> <li>▪ The County Board added funding for inflationary contractual increases including utilities (\$70,883).</li> <li>▪ Consolidated the two heavy rescue units into one centralized unit, reducing four firefighter positions (\$479,032).</li> <li>▪ Reduced a uniformed Captain I in the Logistics Office to operations, reassigned the current Captain I, and added a civilian (non-uniformed) position (\$97,490 net personnel reduction).</li> <li>▪ Added one-time funding for driver training (\$125,000).</li> <li>▪ Reclassified a Firefighter/EMT I position into a human resources position (\$114,898).</li> </ul>	(4.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated an unfunded management intern that was initially added with one-time funding in FY 2025.</li> <li>▪ Non-personnel increased due to contractual price adjustments (\$84,735), a transfer from the Opioid Settlement Reserve in Fund 199 for medical supplies (\$20,000), grant balancing in expense and revenue (\$261,187), and a technical accounting adjustment in revenue and expense for Falls Church ambulance payments (\$295,000).</li> <li>▪ Fee revenues increased primarily due to the Falls Church fire and EMS services agreement (\$410,637).</li> </ul>	(1.00)