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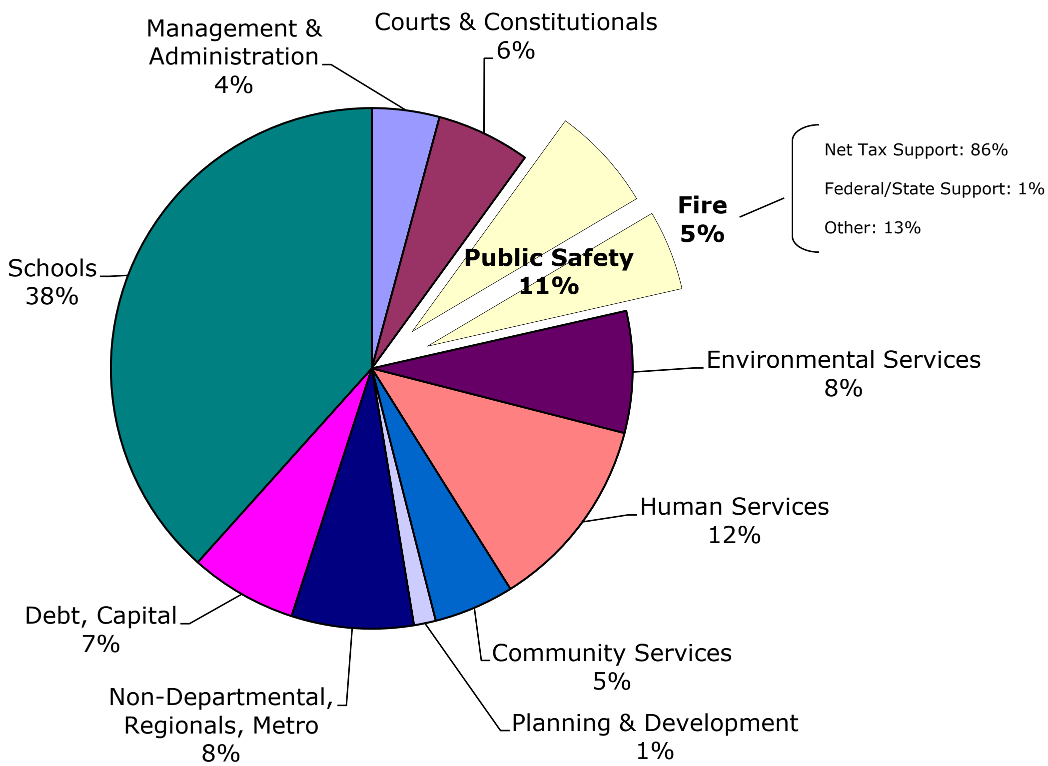
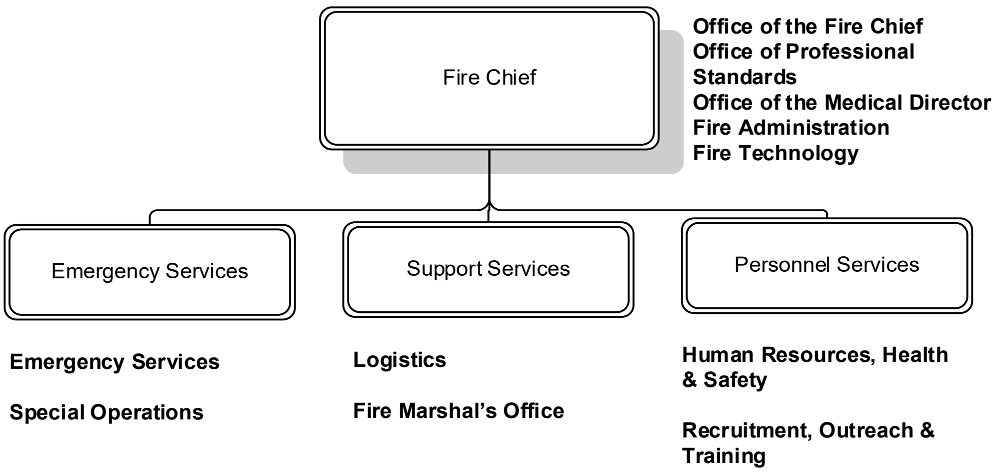
Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

FY 2026 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the Fire Department is $83,861,837, a seven percent increase from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections. Personnel changes include a new position dedicated to community safety and engagement ($250,000, 1.0 FTE; $25,000 in overtime budget) and the addition of a position during FY 2024 closeout for the newly established station pharmacy program ($139,695, 1.0 FTE). Additionally, there are compensation increases as set forth in collective bargaining agreements and one-time funding for a second recruit class ($1,775,052 one-time). These increases are partially offset by the removal of FY 2025 one-time funding for a hiring bonus for uniformed employees ($425,000), a retention bonus for uniformed employees ($1,461,491), and funding for recruitment ($75,000).
- ↑ Non-personnel increases due to the addition of a second recruit class for uniforms and supplies ($397,225 one-time), pharmacy supplies ($77,080), adjustments to the annual expense for the maintenance and replacement of County vehicles ($479,904), and contractual increases ($4,488). These increases are partially offset by the removal of FY 2025 one-time funding for a recruitment platform ($50,000), heavy equipment ($290,520), and the proposed reduction listed below.
- ↑ Fee revenues are projected to increase due to an updated agreement with the City of Falls Church for fire and EMS services, revised fees in the fire prevention code ($13,575), ambulance billing ($686,650), and special event fee revenue ($10,000).

FY 2026 Proposed Budget Reduction

Multiple Lines of Business

- ↓ Training Budget Reduction ($99,752) - The Fire Department provides training to ensure firefighter certifications, education, and skills remain current and applicable. The training budget supports a variety of education including advanced life support, continuing medical education requirements, fire marshal, and specialty team education and certification. The budget also allows for some professional development opportunities.

IMPACT: This proposal reduces funding across the Department in training budgets for its special operations, recruitment, logistics, Office of the Fire Marshal, and academy lines of business. Funding will be adjusted across the Department to ensure that all required education and training is funded for its operational staff.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	$67,891,719	$67,949,347	$72,814,176	7%
Non-Personnel	10,469,165	10,238,716	11,047,661	8%
Total Expenditures	78,360,884	78,188,063	83,861,837	7%
Fees	9,842,291	9,287,197	11,025,065	19%
Grants	1,305,526	1,229,887	1,229,887	-
Total Revenues	11,147,817	10,517,084	12,254,952	17%
Net Tax Support	$67,213,066	$67,670,979	$71,606,885	6%
Permanent FTEs	368.00	372.00	374.00	
Temporary FTEs	3.00	-	-	
Total Authorized FTEs	371.00	372.00	374.00	

Expenses & Revenues by Line of Business

	FY 2024 Actual Expense	FY 2025 Adopted Expense	FY 2026 Proposed Expense	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Office of the Fire Chief	$3,458,255	$3,590,673	$6,467,332	80%	$200,000	$6,267,332
Emergency Services	56,692,710	58,114,134	60,858,005	5%	5,507,377	55,350,628
Support Services	14,248,907	13,670,315	13,990,534	2%	6,547,575	7,442,959
Personnel Services	3,961,011	2,812,941	2,545,966	-9%	-	2,545,966
Total	**$78,360,884**	**$78,188,063**	**$83,861,837**	**7%**	**$12,254,952**	**$71,606,885**

Authorized FTEs by Line of Business

	FY 2025 Permanent FTEs Adopted	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 Total FTEs Proposed
Office of the Fire Chief	13.00	27.00	-	27.00
Emergency Services	313.00	304.00	-	304.00
Support Services	34.00	33.00	-	33.00
Personnel Services	12.00	10.00	-	10.00
Total	**372.00**	**374.00**	**-**	**374.00**

OFFICE OF THE FIRE CHIEF

PROGRAM MISSION

To support the department's overall mission by providing executive leadership, guidance, and coordination. This mission is accomplished by assuring that plans, policies, and departmental operations align with the County's direction and vision.

- Plans and deploys resources for emergency and prevention services delivery in changing environments and conditions.
- Provides support for all department expenditures and revenue programs, including developing, implementing, monitoring, and managing the department's annual financial plan, ambulance billing, and fee collection services.
- Conducts internal investigations and audits as well as completing accreditation and compliance support through the Office of Professional Standards.

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 across Arlington County, into neighboring jurisdictions as part of automatic and mutual aid, the Pentagon, Joint Base Ft. Meyer Henderson Hall, and Ronald Reagan National Airport.
- Emergency Services personnel include those trained to respond to hazardous materials incidents, specialized rescue situations (Technical and Water Rescue), and bomb threats.
- Emergency Services established a Community Paramedic Program in FY 2025 to provide care through a full-time nurse practitioner (1.0 FTE). This FTE will work with in-need community members to provide medical advice and resources.
- On April 2, 2024, the Virginia Department of Health announced that the Virginia EMS agency hospital drug box exchange program would end within a year (initially November 2024) due to compliance with regulations under the FDA's "Enhanced Drug Distribution Security Requirements" section 582(g)(1) of the Federal Food, Drug, and Cosmetic Act – Compliance Policies. ACFD received additional funding in FY 2025 to implement this initial pharmacy to ensure appropriate medications are available to first responders.

PERFORMANCE MEASURES

Output Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Fire Responses	5,834	6,543	6,405	6,648	6,600	6,600
Number of EMS Responses	17,082	20,673	22,376	20,759	21,000	21,000

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Turnout Time Under 60 Seconds (EMS)	34.61%	34.69%	35.82%	64.60%	65.00%	65.00%
Turnout Time Under 80 Seconds (Fire)	63.32%	63.99%	63.56%	50.22%	50.00%	50.00%
Percentage of emergency incidents reached within four minutes of turnout	53.89%	51.52%	51.97%	22.35%	25.00%	25.00%
Total number of transports	10,678	12,698	14,792	14,260	14,000	14,000

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Hazardous materials responses	848	1,144	969	1,086	1,000	1,000
Public service non-emergency responses	1,393	1,550	1,668	1,862	1,800	1,800
Bomb Squad responses	17	14	12	18	15	15
Technical Rescue Team responses	26	19	15	17	15	15

EMERGENCY SERVICES PROGRAM

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Swiftwater responses	18	29	23	23	24	24
Total Arlington units responding to all incidents	55,229	67,186	70,720	73,134	73,000	74,000

- In FY 2024, ACFD initiated an accreditation process which should improve performance and resource management. As part of this process, the Department will benchmark against the National Fire Protection Agency (NFPA) 1710 Standard for the Organization of Deployment of Fire Suppression Operations, EMS and Special Operations in Career Fire Departments. In the previous fiscal years, ACFD has reported on average response times in minutes for incident types (fire, EMS, public service, etc.). Moving forward, the Department will align itself with measures aimed at reporting on the NFPA standards. The standard sets three types of performance objectives:
  - 9-1-1 Call Processing: Processing time under 64 seconds for 90 percent of incidents
  - Turnout Time: EMS incidents under 60 seconds and fire incidences under 80 seconds 90 percent of the time
  - Travel Time: under 240 seconds, 90 percent of the time though this does include when ACFD must respond outside of Arlington County, potentially increasing travel time
- The Department is in the final process of completing a Community Risk Assessment and Standards of Cover Review. This work will specifically analyze emergency response performance data to determine appropriate staffing levels and response time. In FY 2026, ACFD will complete the self-assessment, based on the standards of cover, as the final step in becoming an accredited fire department.
- In FY 2025, ACFD has revised the transport actuals from FY 2020 to FY 2025 to align with its Computer Aided Dispatch (CAD) report, which provides data reflecting transports by Arlington EMS units.
- Special Operations (Hazardous Materials, Bomb Squad, Technical Rescue, and Water Rescue) responses fluctuate yearly. The FY 2022 and FY 2023 increase in Water Rescue responses is due to better alignment with the Potomac River Rescue, Assistance, and Emergency Incident Response Plan. Future estimates reflect this change.

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 Fire and EMS stations and support facilities (training, logistics, offices), coordinating with the Department of Environmental Services (DES), for all needed repairs, projects, and new facilities.
- Manages Department technology including telephones, computers, radios, software, and technology systems and coordinates with the Department of Technology Services, Public Safety Information Technology, Department of Public Safety, Communications, and Emergency Management, and vendors.
- Supports the supply needs for facilities, apparatus, and personnel including testing and evaluation of firefighter personal protective equipment (turnout gear, helmets, and uniforms), fire suppression appliances, and emergency medical equipment and supplies. Department supply procurement, inventory, and management are conducted through the Logistics team at its warehouse.
- Manages the Department's fleet of fire, emergency medical services, and support vehicles and works with the DES Equipment Bureau in the specification and procurement process for all Departmental vehicles.
- Supports the equipment needs of fire suppression and emergency medical service operations through evaluation, procurement, deployment, and training on all tools and equipment needed by the Department including basic safety equipment to emerging technologies for controlling electric vehicle fires.
- Manages the Department's pharmacy through procurement, inventory, and distribution of all medications included in the emergency medical service patient care protocols while maintaining Drug Enforcement Agency and Virginia Board of Pharmacy reporting and regulatory compliance.

Office of the Fire Marshal

- Community Risk Reduction: Formally identify and prioritize local risks, a strategic and integrated program focused on reducing the occurrence and impact of local risks utilizing the "5 E's" (Education, Engineering, Enforcement, Economic incentives, and Emergency response).
- Public Education: Strategic engagement of the greater community through fire prevention education, smoke alarm distribution, home safety checks, youth fire setting education/intervention, Community Emergency Response Team (CERT) training, and specialized engagement programs to reduce risk and prepare the citizen responder (Hands to Heart, Stroke Smart, Narcan leave Behind, Until Help Arrives, etc.).
- Plan Review: Comprehensive review of construction and transportation plans. Reviews are conducted with Arlington County Inspection Services Division to ensure compliance with the State and Arlington County Fire Prevention Codes and encourage engineering to identify new and innovative means to ensure public safety.
- Inspections and Code Enforcement: Enforces the Fire Prevention Code and requirements in the County code to ensure public building safety.
- 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.

SUPPORT SERVICES PROGRAM

- Special Hazard Planning and Emergency Response: To ensure public safety utilizing specialized training, equipment, strategic planning, and response to special hazards and events within Arlington County and surrounding jurisdictions. These Teams include Bomb/Explosives, Unmanned Aerial Systems/Robotics, Tactical Paramedicine, Tactical Emergency Casualty Care, Special Events, High-threat, Critical Infrastructure, and Target Hazard planning (hospitals, schools, nursing facilities, etc.). This includes special event support such as the Marine Corps Marathon and Army Ten Miler.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Number of civilian fire deaths	0	0	0	1	0	0
Number of civilian fire injuries	N/A	N/A	13	1	5	5
Number of Fire Department injuries	N/A	N/A	N/A	4	5	5
Number of large loss fires (greater than $50,000)	6	9	13	14	18	18
Number of large loss fires (greater than $200,000)	N/A	N/A	N/A	5	5	5
Estimated property saved (based on tax assessment) ($ in millions)	N/A	N/A	N/A	$596.7	$600.0	$600.0
Estimated non-vehicle fire loss ($’s in millions)	$1.0	$3.4	$3.0	$10.8	$10.0	$12.0
Fire incident response	248	83	348	365	300	320
Reportable fire investigations	N/A	N/A	N/A	32	35	35
Environmental crimes assessment investigations	2	1	9	18	15	15

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Capital projects underway	2	2	2	2	2	4
Number of grants accepted/received	3	3	1	0	1	2
Community engagement events (scheduled)	N/A	N/A	N/A	80	120	120
Youth Fire Setter interventions	N/A	N/A	N/A	9 (calendar year)	10	10
Fire Code permits issued (in-person)	667	674	690	2,042	2,000	2,000
OFM inspections conducted (including new Life Safety inspections)	1,936	1,727	1,700	1,059	1,200	1,200
System inspection reports (3rd party)	N/A	N/A	N/A	1,193	1,300	1,500
Percentage of fire protection systems tested and inspected (3rd party reporting)	43%	51%	50%	55%	60%	75%
Fire Code violations cited	2,115	2,664	2,533	786	800	800

SUPPORT SERVICES PROGRAM

- The Office of the Fire Marshal (OFM) adjusted several measures in fiscal year 2026 to align with improved reporting and relevant information. This includes reporting on total incident response separate from fire investigations and environmental assessment investigations.
- A reportable fire investigation requires full investigation due to significant property damage (e.g. over $10,000), injury, death, or suspicious activity. An investigation determines fire cause. Each fire marshal determines the need for a reportable fire investigation.
- The number of civilian fire injuries is a new measure added in FY 2025.
- Going forward, OFM anticipates increases in large loss fires primarily due to increasing overall property values in Arlington County and the City of Falls Church.
- The number of capital projects underway in FY 2026 is subject to Board approval.
- OFM implemented a new third party fire inspection system in FY 2024 and into FY 2025, which is anticipated to lead to an increase in system inspection reports. In doing this, OFM is able to dedicate more resources to Life Safety Inspections over time. The slight reduction in FY 2024 is due to system implementation. OFM anticipates this will increase the percentage of fire protection systems tested and inspected over time. Due to the system implementation, the percent for FY 2024 is an estimate.
- The fire code violations cited decrease starting in FY 2024 is related to the third-party system separating deficiencies and violations. OFM determines appropriate follow-up for each deficiency. Both categories were previously noted as violations in the performance measure, however, going forward the measure will only track violations.

PERSONNEL SERVICES PROGRAM

PROGRAM MISSION

To support the overall mission of the Fire Department in the following ways:

Professional Development and Training

- 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.
- Operates the Fire Training Academy for new hires until graduation. Staff follows graduates through their one-year probationary period and final testing process.
- Oversee the management of ACFD personnel training records and serve as the Department's liaison with the Trades Center Management Team.
- Ensure the department complies 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 Northern Virginia Emergency Response System and Metropolitan Washington Council of Governments committees to ensure policies align with changes in regional initiatives. Monitor quality assurance/quality improvement (QA/QI) of department reports.
- Achieve accreditation through finalization of the Department's Strategic Plan and development of the Risk Assessment and Standards of Cover.

Human Resources

- Assist with developing standard operating procedures and Department orders.
- Conduct all hiring processes 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 promotional assessment centers for all ranks in coordination with the Human Resources Department.

Health and Safety

- Manage the occupational safety and health program for the Fire department.
- Manage worker's compensation claims, employee physicals, peer fitness, respiratory protection, and risk management programs.
- Monitor Department safety programs and inspect all tools and equipment regularly.
- Assist employees with medical claims related to injuries and illnesses and track and assist light-duty personnel through recovery and rehabilitation.
- Investigate reports of personal injuries, accidents involving apparatus, property damage, infectious disease, and hazardous material exposures.
- Manage behavior health programs such as Peer Support and the Traumatic Exposure Recovery Program (TERP) and coordinate with the Office of Public Safety Wellness.

Recruitment and Outreach

- 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.

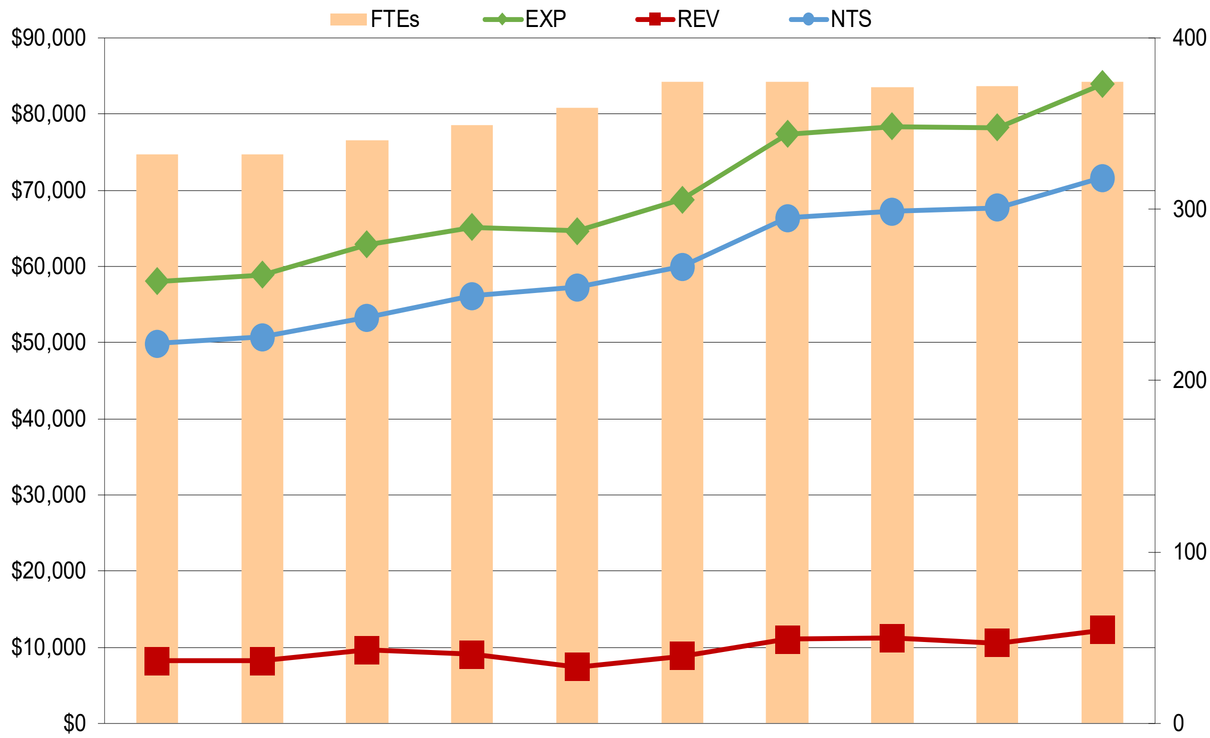
PERSONNEL SERVICES PROGRAM

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Advanced Life Support (ALS) training hours	25,356	20,262	19,474	23,292	23,000	23,000
Basic Life Support (BLS) training hours	29,720	42,303	28,290	51,000	51,000	51,000
Firefighter training hours	169,080	158,640	154,560	154,960	173,040	173,040
Overall Attrition Rate (per month)	2.8	2.2	3.3	3.3	3.0	3.0
18 Month Turnover Rate	30.56%	27.78%	8.00%	42.50%	25.00%	25.00%

- 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) and field training hours. The FY 2024 and FY 2026 estimates reflect two recruit schools per fiscal year.
- Firefighter training hours fluctuate each year based on the recruit school. The minimum monthly training per employee is 30 hours per month, and monthly operations training per employee is approximately three hours per month. For FY 2025 and 2026, recruit school hours are based on 40 recruits (38,400 hours) and 340 uniform employees, totaling 173,040 hours.
- The overall attrition rate is the average number of uniformed personnel who leave the Department monthly. This rate comprises of individuals who retire, resign, or are separated from ACFD. The rate increased slightly from FY 2022 to FY 2024 due to higher-than-average resignations after a lower-than-average rate from FY 2021 to FY 2022 due to the Kelly Day implementation. On average, the Department sees about three monthly departures for resignation/retirement and expects that to continue in FY 2025.
- The eighteen-month turnover rate reflects the number of new hires that separate in less than 18 months. The Department tracks this metric to infer the 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. In FY 2024, the rate remains high because several employees are separated for not passing recruit school requirements. Going into FY 2025, ACFD has refined its recruitment strategy to attract talent who will be successful during the two upcoming FY 2025 recruit classes.

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



$ in 000s	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Proposed Budget
EXP	$58,035	$58,874	$62,822	$65,132	$64,667	$68,759	$77,348	$78,361	$78,188	$83,862
REV	$8,192	$8,175	$9,582	$9,022	$7,424	$8,803	$11,041	$11,148	$10,517	$12,255
NTS	$49,842	$50,699	$53,239	$56,110	$57,243	$59,956	$66,307	$67,213	$67,671	$71,607
FTEs	332.00	332.00	340.00	349.00	359.00	374.00	374.00	371.00	372.00	374.00

** 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 2017	▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit ($332,468).	4.00
	▪ 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).	9.00
	▪ 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 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	

Fiscal Year	Description	FTEs
	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.	9.00
	▪ Eliminated a vacant Management Analyst position ($85,000).	(1.00)
	▪ 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 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).	9.00
	▪ 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).	
FY 2021	▪ Added a Human Resources Administrative Specialist position ($111,836).	1.00

Fiscal Year	Description	FTEs
	▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule.	9.00
	▪ 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).	
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.	
	▪ 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).	

Fiscal Year	Description	FTEs
	▪ 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). ▪ *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).* ▪ *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).*	
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 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	

Fiscal Year	Description	FTEs
	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).	
	▪ *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.*	
FY 2024	▪ 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.	
	▪ Added funding for the Administrative and Accounting and Financial Services job family studies ($20,921).	
	▪ Eliminated a vacant Administrative Assistant VI ($89,367).	(1.00)
	▪ Eliminated a vacant Warehouse Technician I ($75,173).	(1.00)
	▪ Eliminated a vacant Management & Budget Specialist ($117,116).	(1.00)
	▪ Reduced the personal protective equipment budget ($100,000).	
	▪ Additional funding for 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.	
	▪ 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).	
	▪ A reduction in the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project ($117,564).	
	▪ Added funding for the continuation of the Wellness Program ($75,000).	
	▪ Increased funding for the Fire Programs Grant ($86,430 expense; $117,092 revenue) and Four for Life Grant ($14,831 expense; $14,841 revenue).	
	▪ 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	

Fiscal Year	Description	FTEs
	including special events ($60,000), and higher projections in Falls Church reimbursements ($17,445).	
FY 2025	▪ 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).	1.00
	▪ Eliminated Camp Heat ($47,000).	
	▪ Added funding for the Accounting/Financial Services job family studies ($11,432) and Health/Safety job family studies ($16,668).	
	▪ Established the Office of Professional Standards for enhanced support of departmental investigations and accreditation initiatives ($356,829).	2.00
	▪ 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).	1.00
	▪ 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).	(3.00)
	▪ Increased annual expense for the maintenance and replacement of County vehicles ($79,561) and one-time funding for heavy equipment ($290,520).	
	▪ Increased electricity funding ($117,564) and contractual increases ($440,500).	
	▪ Increased the Fire Programs Grant ($117,019 expense, $117,019 revenue).	
	▪ Increased ambulance billing revenue ($80,000) and systems testing revenue ($20,000).	
	▪ Higher projections in Falls Church reimbursements ($160,221).	
	▪ Reduced grant award in the Four for Life Program ($3,094).	
	▪ *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).*	*1.00*