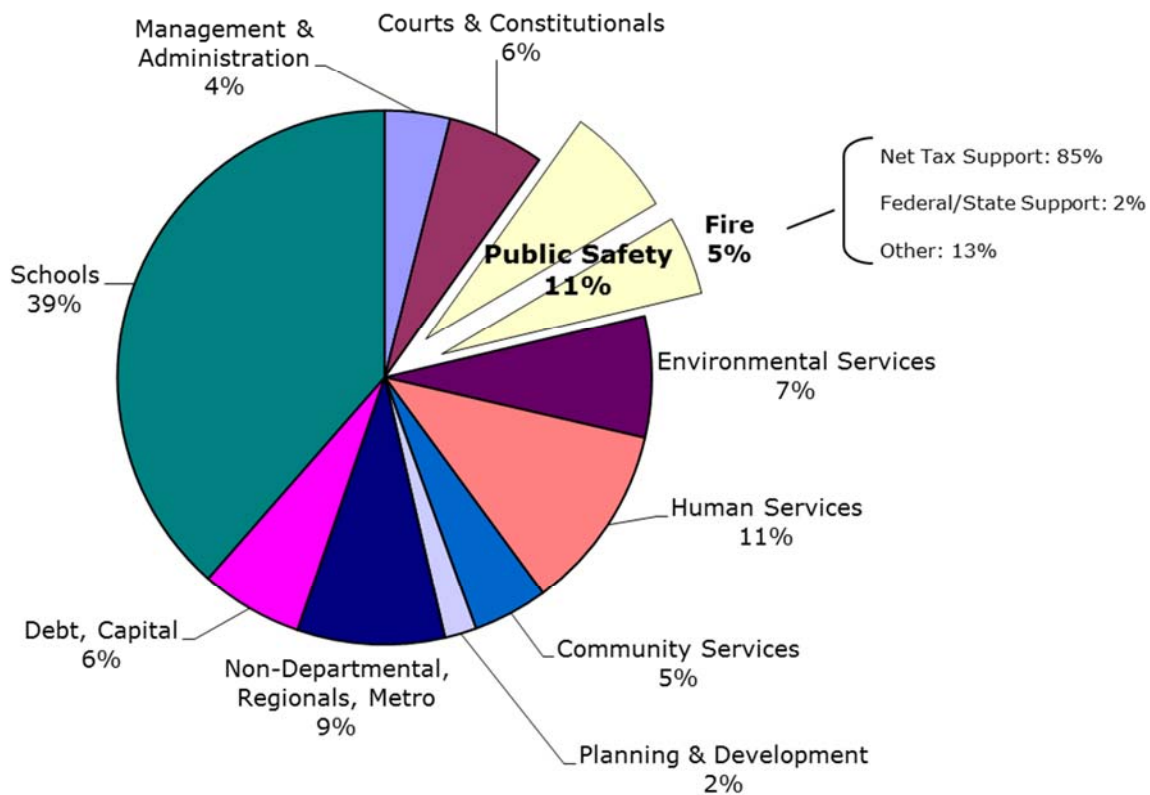
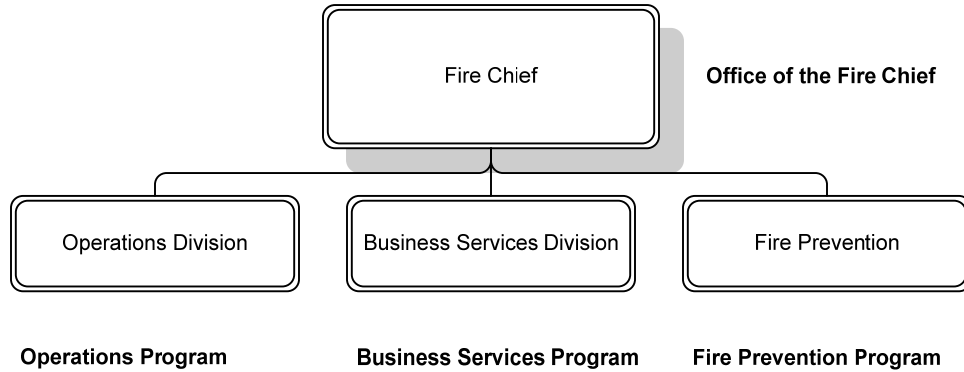


Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies

FY 2016 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2016 proposed expenditure budget for the Fire Department is \$55,292,174, a three percent increase from the FY 2015 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee step increases and an increase in the County’s cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections. In addition, the Fire Department has transferred and reclassified positions as part of a departmental reorganization. These transfers and reclassifications are reflected in each line of business.
- ↑ Non-personnel increases due to wearing apparel funded by the Fire Programs grant (\$40,260), recruit class costs (\$24,567), contractual increases for wearing apparel (\$6,754), and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$454,379).
- ↑ Fee revenue increases (\$393,642) due to higher Falls Church reimbursements for firefighter salaries and overtime.
- ↑ Grant revenue increases due to increases to the Fire Programs grant (\$40,260).

DEPARTMENT FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	% Change '15 to '16
Personnel	\$45,955,399	\$46,916,966	\$48,209,213	3%
Non-Personnel	6,318,800	6,557,001	7,082,961	8%
Total Expenditures	52,274,199	53,473,967	55,292,174	3%
Fees	7,676,604	6,973,614	7,367,256	6%
Grants	937,989	865,335	905,595	5%
Total Revenues	8,614,593	7,838,949	8,272,851	6%
Net Tax Support	\$43,659,606	\$45,635,018	\$47,019,323	3%
Permanent FTEs	321.00	321.00	321.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	321.00	321.00	321.00	

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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, an increase in the County’s cost for employee health insurance, and the transfer of positions as part of a Departmental reorganization; offset by adjustments to retirement contributions based on current actuarial projections.

The FY 2016 Proposed budget reflects the following position transfers:

- The transfer in of a Deputy Fire Chief (\$253,095, 1.0 FTE), a Battalion Chief (\$232,572, 1.0 FTE), and a Captain I (\$158,019, 1.0 FTE) from the Business Services division;
- The transfer in of a Captain I (\$165,710, 1.0 FTE) from the Operations division;
- The transfer out of Physician (\$244,007, 1.0 FTE) to the Operations division.

PROGRAM FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	% Change '15 to '16
Personnel	\$202,083	\$1,096,919	\$1,560,785	42%
Non-Personnel	17,670	-	-	-
Total Expenditures	219,753	1,096,919	1,560,785	42%
Total Revenues	\$255,093	-	-	-
Net Tax Support	(\$35,340)	\$1,096,919	\$1,560,785	42%
Permanent FTEs	3.00	5.00	8.00	
Temporary FTEs	-	-	-	
Authorized FTEs	3.00	5.00	8.00	

PERFORMANCE MEASURES

Critical Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of fire deaths	1	1	1	2	3	0
Number of large loss fires (greater than \$50,000)	3	16	20	8	9	10
Percentage of emergency incidents reached within four minutes of dispatch	49%	46%	45%	48%	45%	45%

OPERATIONS 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.

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, the annual adjustments to recruit class expenses based on FY 2016 projections, and the transfer of positions as part of a Departmental reorganization; offset by adjustments to retirement contributions based on current actuarial projections.

The FY 2016 Proposed budget reflects the following position transfers:

- The transfer in of a Physician (\$244,007, 1.0 FTE) from the Fire Chief's Office;
 - The transfer in of an EMS Lieutenant (\$159,089, 1.0 FTE) from the Business Services division;
 - The transfer in of an EMS Lieutenant (\$125,186, 1.0 FTE), two Fire Captain II positions (\$401,180, 2.0 FTEs), an Administrative Technician I (\$77,418, 1.0 FTE), four Fire Marshall I positions (\$481,116, 4.0 FTEs), and three Fire Inspectors (\$267,074, 3.0 FTEs) from the Fire Prevention division;
 - The transfer out of a Fire Captain I (\$165,710, 1.0 FTE) to the Fire Chief's Office.
- ↑ Non-personnel increases due to an increase in wearing apparel funded by the Fire Programs grant (\$40,260).
 - ↑ Fee revenue increases due to an increase in Falls Church reimbursements for firefighter salaries and overtime (\$399,642).
 - ↑ Grant revenue increases due to increases to the Fire Programs grant (\$40,260).

OPERATIONS PROGRAM

PROGRAM FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	% Change '15 to '16
Personnel	\$42,382,146	\$39,912,941	\$42,770,069	7%
Non-Personnel	924,138	887,096	927,356	5%
Total Expenditures	43,306,284	40,800,037	43,697,425	7%
Fees	2,121,390	2,194,114	2,593,756	18%
Grants	735,470	865,335	905,595	5%
Total Revenues	2,856,860	3,059,449	3,499,351	14%
Net Tax Support	\$40,449,424	\$37,740,588	\$40,198,074	7%
Permanent FTEs	271.00	271.00	283.00	
Temporary FTEs	-	-	-	
Authorized FTEs	271.00	271.00	283.00	

PERFORMANCE MEASURES

Critical Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Average response time (in minutes)	4.2	4.2	4.2	4.3	4.0	4.0
Percentage of emergency incidents reached within four minutes of dispatch	49%	46%	45%	48%	45%	45%

Supporting Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Advanced Life Support (ALS) training hours	18,969	21,616	21,596	20,172	19,056	19,000
Basic Life Support (BLS) training hours	16,840	21,160	11,520	15,360	15,840	15,800
Emergency Medical Services (EMS) incident responses	15,808	16,517	15,918	15,150	16,500	16,000
Fire incident responses	6,845	6,517	6,141	6,286	6,500	6,500
Firefighter training hours	119,160	137,040	107,280	128,644	123,000	115,000
Hazardous materials incident responses	1,100	953	1,018	852	1,000	1,000
Public service non-emergency incident responses	1,725	1,585	1,807	1,723	1,600	1,600
Total Arlington units responding to all incidents	51,482	51,149	49,943	54,401	51,500	52,000

- 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.
- Firefighter training hours fluctuate each year based on the number of recruits in school.

BUSINESS 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.

- Manages the Department's facilities, coordinating with the Department of Environmental Services for all needed repairs and major facility related projects. Additionally, this function coordinates with the City of Falls Church Department of Public Works for needed repairs and maintenance of Fire Station 6 (a joint facility between the City of Falls Church and Arlington County).
- 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 support for all programs concerning expenditures and revenues of the Department, including developing, implementing, monitoring, and managing the Department's yearly financial plan, and managing the ambulance billing and fee collection 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, uniforms, etc.), and emergency medical supplies for all uniformed members and volunteer personnel.
- Manages the Department's fleet of vehicles and works with the Department of Environmental Services (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.
- Coordinates all health related issues for uniformed members of the Department, including: all pre-employment, periodic, annual, and special physicals for members of the Hazardous Materials Response Team; coordinates with the Department of Human Services (DHS) for other health related services and with DHS and outside contractors to assist members returning to duty from occupational injuries or illnesses.
- Provides recruit training in addition to the daily training required for all Firefighters and Medics. Training for recruits is provided in-house by several uniformed personnel from other programs throughout the Department, in addition to the small dedicated training staff assigned to the Department's Training Academy.
- Provides administrative support to Department personnel, including recruitment and processing of applicants, payroll, personnel actions, maintenance of employee records, promotional processes, and other related services. Administrative support functions include human resources management and administrative/clerical support.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to adjustments to retirement contributions based on current actuarial projections and the transfer and reclassification of positions as part of a Departmental reorganization; offset by employee step increases and an increase in the County's cost for employee health insurance.

The FY 2016 Proposed budget reflects the following position transfers:

- The transfer out of a Deputy Fire Chief (\$253,095, 1.0 FTE), an EMS Battalion Chief (\$225,485, 1.0 FTE), and an EMS Captain I (\$158,089, 1.0 FTE) to the Office of the Fire Chief;

BUSINESS SERVICES PROGRAM

- The transfer out of an EMS Lieutenant (\$159,089, 1.0 FTE) and two EMS Captains (\$401,180, 2.0 FTEs) to the Operations division.
- ↑ Non-personnel increases due to adjustments to the annual expense for the maintenance and replacement of County vehicles and City of Falls Church lease payments for equipment at Fire Station Six (\$454,379), expenses related to the recruit school that includes recruit physicals, background checks, and polygraphs (\$8,925), recruit personal protective clothing (\$21,142), and wearing apparel (\$6,754). These increases are offset by the removal of funding for a rental van (\$5,500).

PROGRAM FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	% Change '15 to '16
Personnel	\$1,227,908	\$2,807,368	\$1,702,487	-39%
Non-Personnel	5,082,792	5,532,026	6,017,726	9%
Total Expenditures	6,310,700	8,339,394	7,720,213	-7%
Fees	2,973,095	3,300,000	3,300,000	-
Grants	-	-	-	-
Total Revenues	2,973,095	3,300,000	3,300,000	-
Net Tax Support	\$3,337,605	\$5,039,394	\$4,420,213	-12%
Permanent FTEs	21.00	19.00	13.00	
Temporary FTEs	-	-	-	
Authorized FTEs	21.00	19.00	13.00	

PERFORMANCE MEASURES

Critical Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Firefighter/Emergency Medical Technician 1 trainees passing trainee examination	N/A	63%	91%	100%	100%	100%
Medics passing state certification examination	86%	80%	100%	100%	88%	90%

Supporting Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Capital projects underway	2	3	1	1	2	2

- Recruits graduating from recruit school have one year to take and pass the Probationary Firefighting exam.

FIRE PREVENTION PROGRAM

PROGRAM MISSION

To reduce threats to life, property and the environment through education, inspection, enforcement, and community service.

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 clean up of environmental incidents.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to adjustments to retirement contributions based on current actuarial projections and the transfer and reclassification of positions as part of a Departmental reorganization; offset by employee step increases and an increase in the County’s cost for employee health insurance.

The FY 2016 Proposed budget reflects the following position transfers:

- The transfer out of an Administrative position (\$77,418, 1.0 FTE), an EMS Lieutenant (\$125,186, 1.0 FTE), four Fire Marshalls (\$481,116, 4.0 FTEs), and three Fire Inspectors to the Operations Program (\$267,074, 3.0 FTEs).

- ↓ Fee revenue decreases due to a reduction in Childcare fees (\$6,000).

PROGRAM FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	% Change '15 to '16
Personnel	\$2,143,263	\$3,099,738	\$2,175,872	-30%
Non-Personnel	294,200	137,879	137,879	-
Total Expenditures	2,437,463	3,237,617	2,313,751	-29%
Fees	2,327,026	1,479,500	1,473,500	-
Grants	202,519	-	-	-
Total Revenues	2,529,545	1,479,500	1,473,500	-
Net Tax Support	(\$92,082)	\$1,758,117	\$840,251	-52%
Permanent FTEs	26.00	26.00	17.00	
Temporary FTEs	-	-	-	
Authorized FTEs	26.00	26.00	17.00	

FIRE PREVENTION PROGRAM

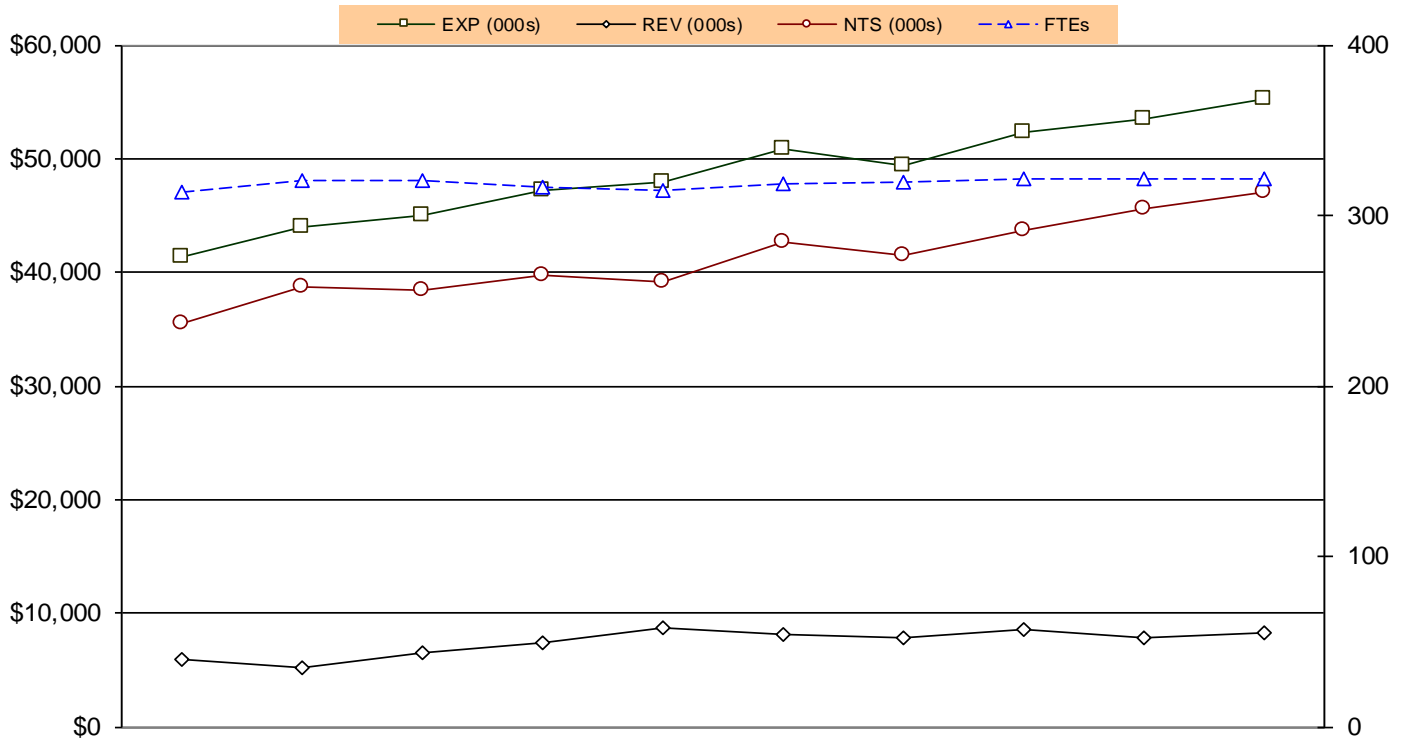
PERFORMANCE MEASURES

Critical Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Environmental crimes investigated	8	9	9	9	10	10
Estimated non-vehicle fire loss (millions)	\$3.0	\$3.0	\$4.9	\$2.9	\$5.1	\$5.0
Fires investigated	94	91	72	86	80	80
Violations cited	4,461	4,163	3,367	3,655	3,700	3,500

Supporting Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Fire Prevention Code permits issued	801	1,072	1,061	1,096	1,150	1,200
Inspections conducted	2,900	2,566	2,727	2,838	2,800	2,800
Percentage of fire protection systems tested and inspected	35%	93%	93%	93%	93%	93%

- Violations cited is a reflection of the inspection process working as designed. The expected increase for FY 2014 and FY 2015 is in anticipation of new properties entering the program. More violations are found in "first visit" buildings, which typically decline as the routine inspection cycle progresses.
- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections.
- The increase in percentage of fire protection system tests conducted in FY 2012 reflects a more accurate data base of "systems" requiring testing each year. Prior to FY 2012 the data base of over 2,000 included buildings and business that shared a "system" separately, like at a shopping mall. The revised data base includes 1,268 systems and counts shared "systems" as only one. The "system" data base is still in the process of being developed.

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Proposed Budget
EXP (000s)	\$41,312	\$43,948	\$45,010	\$47,138	\$47,908	\$50,813	\$49,378	\$52,274	\$53,474	\$55,292
REV (000s)	\$5,855	\$5,177	\$6,523	\$7,354	\$8,729	\$8,182	\$7,873	\$8,614	\$7,839	\$8,273
NTS (000s)	\$35,457	\$38,771	\$38,487	\$39,784	\$39,179	\$42,631	\$41,505	\$43,660	\$45,635	\$47,019
FTEs	313.7	320.30	320.30	316.55	315.00	319.00	320.00	321.00	321.00	321.00

Fiscal Year	Description	FTEs	
FY 2007	<ul style="list-style-type: none"> ▪ County Board added 8.0 FTEs and \$455,022 personnel funding with \$274,667 revenue from Department of Homeland Security, Staffing for Adequate Fire and Emergency Response (SAFER) grant to provide a fourth Firefighter/EMT position on two additional fire apparatus currently staffed with only three Firefighter/EMTs. 	8.0	
	<ul style="list-style-type: none"> ▪ 2.0 FTE Fire Marshals were added for support to the Pentagon with full reimbursement from Department of Defense. ▪ \$126,478 lease purchase funding was transferred to Non-Departmental accounts. ▪ The County vehicle rental increased \$361,941, including maintenance and replacement costs as well as funding for lease financing a ladder truck from the Phase II replacement plan and an increase for Phase III of the vehicle replacement plan. ▪ Other non-personnel increases include utilities (\$36,686), inflationary increases to contracts (\$50,404) and fuel for County vehicles (\$104,562). 	2.0	
FY 2008	<ul style="list-style-type: none"> ▪ The County vehicle rental increased (\$228,416) as well as fuel for County vehicles (\$63,175). ▪ Decreases for FY 2007 one-time funding for Fire Programs grant, (\$205,618) and personal protective clothing for recruits (\$27,125). ▪ Ambulance billing collections increased (\$638,842) as well as the cost to the contractor for collection of the billings (\$47,913). ▪ Increases in the Pentagon Fire Marshall, HAZMAT and NMRT grants all due to corresponding increases in personnel costs (\$57,853). ▪ The SAFER grant decreased (\$64,094), due to the declining balance. ▪ The Falls Church billing decreased (\$4,931) based on the reconciliation of prior year payments and a decrease is reflected for the FY 2007 one-time funding for the Fire Programs grant (\$205,618). 		
	<ul style="list-style-type: none"> ▪ <i>Added a grant-funded 0.6 FTE and \$102,562 for the National Metropolitan Response Team (NMRT) and reallocated 6.0 FTEs and \$590,929 from Fire contingent in Non-Departmental as part of the FY 2007 Closeout.</i> 	6.6	
	<ul style="list-style-type: none"> ▪ <i>Added funding for overtime expenses (\$312,821), recruitment classes (\$156,494) and grant funding increases for overtime (\$20,562).</i> 		
	<ul style="list-style-type: none"> ▪ Decreased personnel expenses due to 1.0 frozen FTE (\$53,497), 2.0 uniformed FTEs converted to civilian positions (\$53,995), and the conversion of 2.0 grant funded uniformed positions into fee supported civilian positions (\$65,241). 		
	<ul style="list-style-type: none"> ▪ Increased funding for utility cost and non-discretionary contractual expenses (\$41,134), special telephone expenses (\$79,934), maintenance for mobile data terminals (\$51,165), operating supplies (\$164,948), protective clothing for the Firefighters (\$289,906), ambulance billing contract due to higher revenue projections (\$57,087), and additional Fire 		

Fiscal Year	Description	FTEs
	<p>Programs grant for operating equipment (\$245,507).</p> <ul style="list-style-type: none"> ▪ Reduced funding in a variety of accounts including training, equipment repairs and travel (\$167,512). ▪ Increased revenue for ambulance fees based on FY 2007 actual revenues and fee increases (\$726,158), Fire Inspection Program due to an increase of the system inspection fee from \$85/hour to \$130/hour (\$210,600) and a new charge of \$130/hour for inspection of permitted buildings (\$379,080), and Falls Church reimbursements (\$180,874). ▪ Increased revenue for Fire Programs grant (\$245,507), the National Metropolitan Response Team (\$114,673) and the Pentagon Force Protection Agency grant (\$32,249). ▪ Decreased revenue due to the phase out of the Staffing for Adequate Fire & Emergency Response (SAFER) grant (\$82,667) and the elimination of the Pentagon Fire Marshalls grant (\$242,362). 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$181,862). ▪ Increased funding for utilities (\$45,910), rental of County vehicles (\$186,204), fuel charges (\$48,331), telephone and communications charges (\$9,314) and uniformed physicals contract (\$10,284). ▪ Eliminated a Field Telecommunications position (\$77,648, 1.0 FTE) and an Administrative Support position (\$76,510, 1.0 FTE); reduced funding for personal protective clothing (\$200,000), repairs to buildings and equipment (\$33,795) printing (\$3,289), postage (\$1,680) and subscriptions (\$2,233); and eliminated the pre-incident planning software on Mobile Data Computers in response apparatus and vehicles (\$39,938). ▪ One-time reductions were made in funding for recruit physicals and psychological testing (\$57,131), recruit wearing apparel (\$169,320), and active recruitment (\$34,167). ▪ Eliminated a Battalion Chief position at the Training Academy (\$185,449, 1.0 FTE). (1.0) ▪ Eliminated a Battalion Chief position, a Captain position and a Supply Clerk position (\$393,258, 3.0 FTEs) in Logistics. (3.0) ▪ Eliminated the Public Education position (\$83,821, 1.0 FTE) and added three Inspector positions and one Administrative support staff (\$332,354, 4.0 FTEs) in Fire Prevention. 3.0 ▪ Eliminated a grant funded HAZMAT position at the Pentagon (\$186,215, 1.0 FTE), rescheduled the FY 2010 recruit class to FY 2011 (\$1,227,320), and reduced employee training \$(32,266) and subscriptions (\$1,600). (1.0) ▪ <i>Increased the temporary Operational Director position by 0.25 FTEs as part of the FY 2009 Closeout.</i> 0.25 ▪ Increased revenues due to an increased projection in the City of Falls Church reimbursement (\$261,142), ambulance transport revenue 	

Fiscal Year	Description	FTEs
	(\$100,000), and additional inspection fee revenues (\$332,354), partially offset by decreases in the SAFER grant (\$77,333) and the HAZMAT Pentagon grant (\$169,493).	
FY 2011	<ul style="list-style-type: none"> ▪ The County Board approved \$759,633 in additional personnel funding for new recruit class in FY 2011. This is in addition to the \$855,750 proposed by the County Manager for a total of \$1,615,383. ▪ Eliminated a Battalion Chief position assigned to the Office of Emergency Management (\$182,848, 1.0 FTE) (1.0) ▪ Eliminated one of two Emergency Medical Services Battalion Chief positions through attrition and reduce contracted training services in order to upgrade the temporary Operational Medical Director position in the Office of the Fire Chief to a permanent full-time position (net reduction: \$67,444, 0.55 temporary FTE). (0.55) ▪ Increased funding for recruit physicals, psychological examinations and fingerprinting (\$26,965), personal protective clothing (\$96,278) and recruitment (\$34,167). ▪ Increased fee revenues due to higher projections for ambulance transport fees (\$300,000), partially offset by lower projections for Falls Church billing (\$58,915). ▪ Decreased grant revenues due to the final year of the SAFER grant (\$56,000), partially offset by an increase in the National Medical Response Team grant (\$29,880). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored the Battalion Chief position in Logistics that was eliminated in FY 2010 (\$197,913, 1.0 FTE). 1.0 ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ Added funding for three Community Inspector positions for fire protection systems testing (\$298,124, 3.0 FTEs) and for a recruit class in FY 2012 (\$264,860). 3.0 ▪ Increased funding for computers, phones, uniforms and auto fund charges for the new Community Inspector positions (\$12,889). ▪ Decreased annual expenses for County vehicle charges (\$196,929), fuel charges (\$100,000) and personal protective clothing (\$11,466) ▪ Increased fee revenues in systems testing (\$332,800) due to the addition of the three Community Inspectors, and higher projections for ambulance transport fees (\$35,000), partially offset by lower projections for permitted buildings inspections (\$158,269) and Falls Church reimbursements (\$106,259). 	
FY 2013	<ul style="list-style-type: none"> ▪ County Board approved two additional holidays for FY 2013 (\$55,000). ▪ Decreased personnel expenses due to a decrease in the number of 	

Fiscal Year	Description	FTEs
	<p>recruits from 26 to 13.</p> <ul style="list-style-type: none"> ▪ Elimination of overtime expense funded by the National Medical Response Team (NMRT) contract. ▪ Conversion of an NMRT funded position into a County funded Inspector position to review site plans in conjunction with the Department of Community Planning, Housing and Development (CPHD). The full cost of this position is reimbursed by CPHD. ▪ Additional funding for fuel (\$74,700). ▪ Increased Auto Fund charges (\$325,392). ▪ Increased expense for protective clothing for recruits (\$48,558). ▪ Additional costs for maintenance, repairs, and fuel for Falls Church fire apparatus and medic unit (\$95,000), which are reimbursed by the City. These increases are partially offset by a decrease in the Falls Church reimbursements for other services (\$11,729). ▪ Reallocation of funding from the Fire Department to the Department of Environmental Services for station bay door maintenance and repairs (\$50,000). ▪ Increased fee revenues due to higher projections in the fire code permit, inspection fees, and other miscellaneous fees (\$261,334) and ambulance transport fees (\$50,000). ▪ Decreased grant revenues due to the elimination of the National Medical Response Team grant (\$339,527). 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel increases primarily due to reclassification of uniform positions (\$948,615), and the transfer of a grant funded National Incident Management System (NIMS) position (\$125,000) from the Office of Emergency Management (OEM) to the Fire Department, partially offset by the removal of one-time funding for FY 2013 additional County Board approved holidays (\$55,000). ▪ Increased operating equipment funded by the Four-For-Life grant (\$76,842). ▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$45,368). ▪ Decreased protective clothing charges for recruit class (\$4,889). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements based on the FY 2014 budget for services provided by the County (\$117,532). ▪ Grant revenues increased due to the Four-For-Life grant (\$76,842) and the transfer of the NIMS grant from OEM to the Fire Department (\$125,000). ▪ Increased ambulance transport fee revenue (\$300,000). 	1.0
FY 2015	<ul style="list-style-type: none"> ▪ 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).