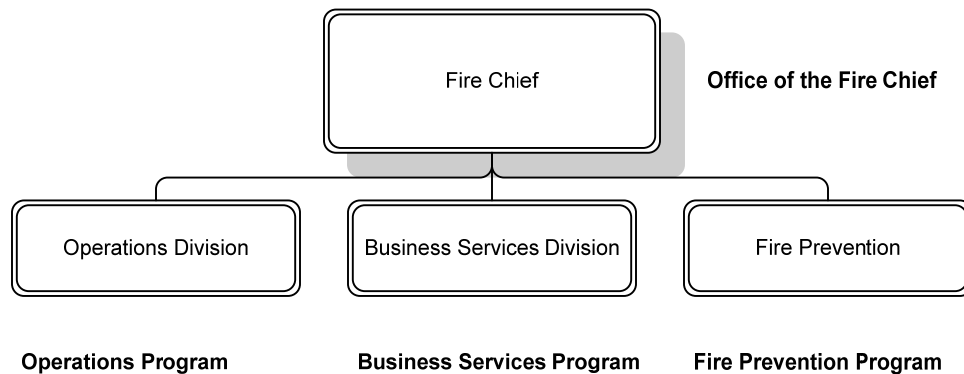


*Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies*

## LINES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Fire Department is \$63,521,551, a six percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ The County Board added an additional \$662,000 to fund the following pay adjustments as part of the first year of a five-year classification maintenance study for the job classes in the County:
  - 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 increase of 9 percent. Battalion Chief, Deputy Fire Chief and Division Chief job classes will receive a 7.5 percent increase.
  - The County Board added funding to increase entry pay for Firefighter to \$50,648, or 5.5 percent.
- ↑ Personnel increases due to the addition of nine Firefighter/EMT I positions (\$750,000, 9.0 FTEs) to begin staffing for the implementation of a Kelly Day schedule, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. These increases are partially offset by the removal of one-time funding for a second recruit class (\$759,286) and the reduction itemized below.
  - Similar to FY 2018, two Fire recruit classes will be held in FY 2019 to meet existing staff attrition and the addition of the nine firefighters highlighted above. 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.
- ↓ Non-personnel decreases primarily due to the removal of one-time funding for second recruit class of 20 recruits (\$268,120), partially offset by adjustments to the annual expense for the maintenance and replacement of County vehicles (\$96,713).
- ↑ Fee revenue increases due to an increase in Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery (\$334,200) and higher projections in the Falls Church reimbursements based on the FY 2019 budget (\$64,442), partially offset by a

reduction in permit fees (\$28,250) and special events fees (\$50,000) based on FY 2016 and FY 2017 actuals.

- ↓ Grant revenue decreases due to the transfer of the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000), partially offset by an increase in the Four for Life Emergency Medical Services Grant (\$2,884).

### FY 2019 Adopted Budget Reduction

#### Business Services Division

- ↓ Elimination of vacant Management Analyst position (\$85,000, 1.0 FTE).  
IMPACT: The loss of this position creates a reduction in efficiency of the Fire Department's administrative processes and an increased workload on other department employees, potentially affecting day to day operations in the field.

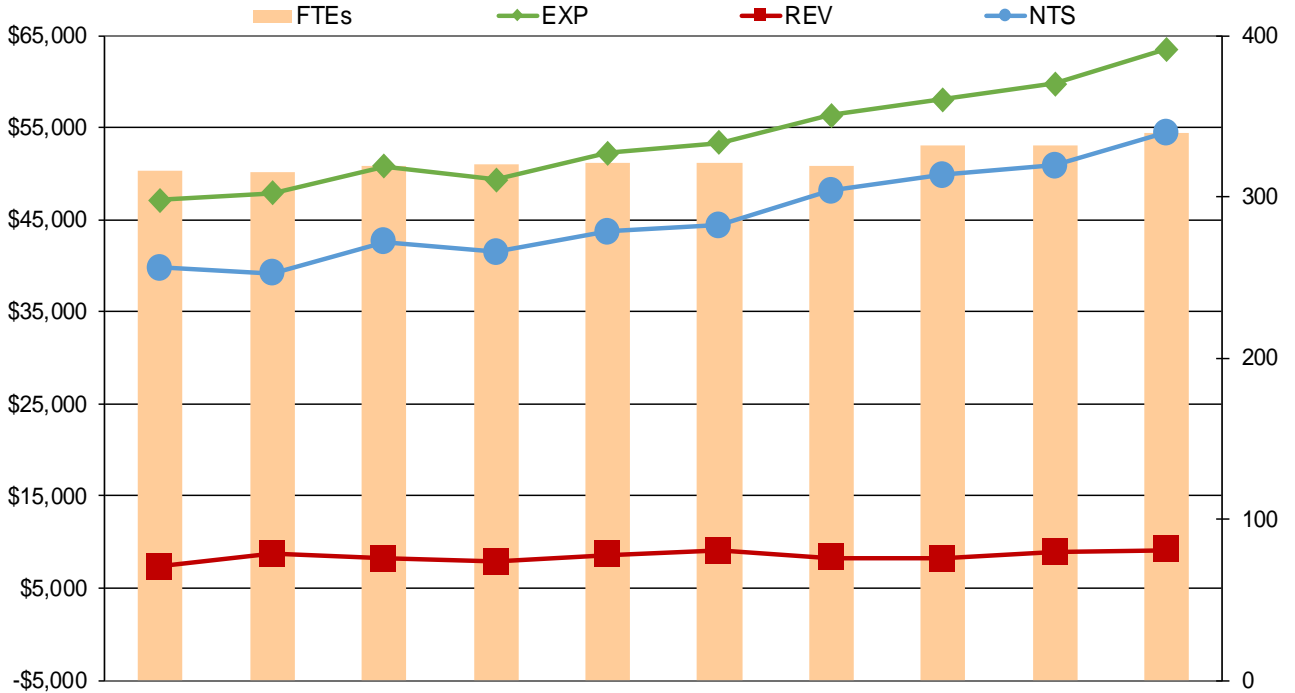
### DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$51,037,442	\$52,018,405	\$55,914,255	7%
Non-Personnel	6,997,130	7,772,525	7,607,296	-2%
<b>Total Expenditures</b>	<b>58,034,572</b>	<b>59,790,930</b>	<b>63,521,551</b>	<b>6%</b>
Fees	7,262,764	7,946,473	8,266,865	4%
Grants	929,499	954,186	832,070	-13%
<b>Total Revenues</b>	<b>8,192,263</b>	<b>8,900,659</b>	<b>9,098,935</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$49,842,309</b>	<b>\$50,890,271</b>	<b>\$54,422,616</b>	<b>7%</b>
Permanent FTEs	332.00	332.00	340.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>332.00</b>	<b>332.00</b>	<b>340.00</b>	

### Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Office of the Fire Chief	\$1,617,132	\$1,519,409	\$1,926,975	27%
Operations Program	47,018,739	47,311,164	51,628,954	9%
Fire Prevention	2,281,050	3,434,681	2,145,328	-38%
Business Services	7,117,651	7,525,676	7,820,694	4%
<b>Total Expenditures</b>	<b>\$58,034,572</b>	<b>\$59,790,930</b>	<b>\$63,521,951</b>	<b>6%</b>

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$47,138	\$47,908	\$50,813	\$49,378	\$52,274	\$53,390	\$56,349	\$58,035	\$59,791	\$63,522
<b>REV</b>	\$7,354	\$8,729	\$8,182	\$7,873	\$8,614	\$9,029	\$8,234	\$8,192	\$8,901	\$9,099
<b>NTS</b>	\$39,784	\$39,179	\$42,631	\$41,505	\$43,660	\$44,361	\$48,115	\$49,842	\$50,890	\$54,423
<b>FTEs</b>	316.55	315.00	319.00	320.00	321.00	321.00	319.00	332.00	332.00	340.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$181,862).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Eliminated a Battalion Chief position at the Training Academy (\$185,449, 1.0 FTE). <span style="float: right;">(1.0)</span></li> <li>▪ Eliminated a Battalion Chief position, a Captain position, and a Supply Clerk position (\$393,258, 3.0 FTEs) in Logistics. <span style="float: right;">(3.0)</span></li> <li>▪ 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. <span style="float: right;">3.0</span></li> <li>▪ 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). <span style="float: right;">(1.0)</span></li> <li>▪ <i>Increased the temporary Operational Director position by 0.25 FTEs as part of the FY 2009 Closeout.</i> <span style="float: right;">0.25</span></li> <li>▪ Increased revenues due to an increased projection in the City of Falls Church reimbursement (\$261,142), ambulance transport revenue (\$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).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Eliminated a Battalion Chief position assigned to the Office of Emergency Management (\$182,848, 1.0 FTE). <span style="float: right;">(1.0)</span></li> <li>▪ Eliminated one of two Emergency Medical Services Battalion Chief positions through attrition and reduced 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). <span style="float: right;">0.55</span></li> <li>▪ Increased funding for recruit physicals, psychological examinations and fingerprinting (\$26,965), personal protective clothing (\$96,278), and recruitment (\$34,167).</li> </ul>	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased grant revenues due to the elimination of the National Medical Response Team grant (\$339,527).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Increased operating equipment funded by the Four-For-Life grant (\$76,842).</li> <li>▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$45,368).</li> <li>▪ Decreased protective clothing charges for recruit class (\$4,889).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Increased ambulance transport fee revenue (\$300,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Non-personnel increased due to changes to the operating agreement for Fire Station Six (\$56,330).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$83,890) and operating supplies funded by the Four-For-Life grant (\$4,187).</li> <li>▪ Increased recruit class costs (\$13,895) and contractual increases for wearing apparel (\$27,314).</li> <li>▪ Added a full-year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 (\$155,272).</li> <li>▪ Decreased annual expense for the maintenance and replacement of County vehicles (\$67,012).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$231,367).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$83,890) and the Four-For-Life grant (\$4,187).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Transfer of 2.0 FTEs to the Police Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Increased wearing apparel funded by the Fire Programs grant (\$40,260).</li> </ul>	(2.0)



- Increased funding to the Business Services Division for the Fire Department's portion of Computer Aided Dispatch costs (\$75,934), transferred from the Police Department.
- Increased funding for adjustments to the accounting method for the medical billing management fee (\$180,000).
- Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169).
- Increased annual expenses for the maintenance and replacement of County vehicles (\$171,284).
- Increased fee revenue due to projected increases in System Testing Fees (\$290,000), increase in Assembly Permit Fees (\$20,000).
- Increased Falls Church reimbursements for firefighter salaries and overtime (\$95,114).
- Increased ambulance fee collections (\$150,000).

FY 2019

- The County Board added funding for an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.
- The County Board added funding to increase entry pay for Firefighter to \$50,648, or 5.5 percent from the FY 2018 Adopted entry level.
- Added nine Firefighter/EMT I positions (\$750,000) to begin staffing for the implementation of a Kelly Day schedule. 9.0
- Eliminated a vacant Management Analyst position (\$85,000). (1.0)
- Removed one-time funding for a second recruit class (\$759,286 personnel, \$268,120 non-personnel). Similar to FY 2018, two Fire recruit classes will be 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 of the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management (\$125,000).