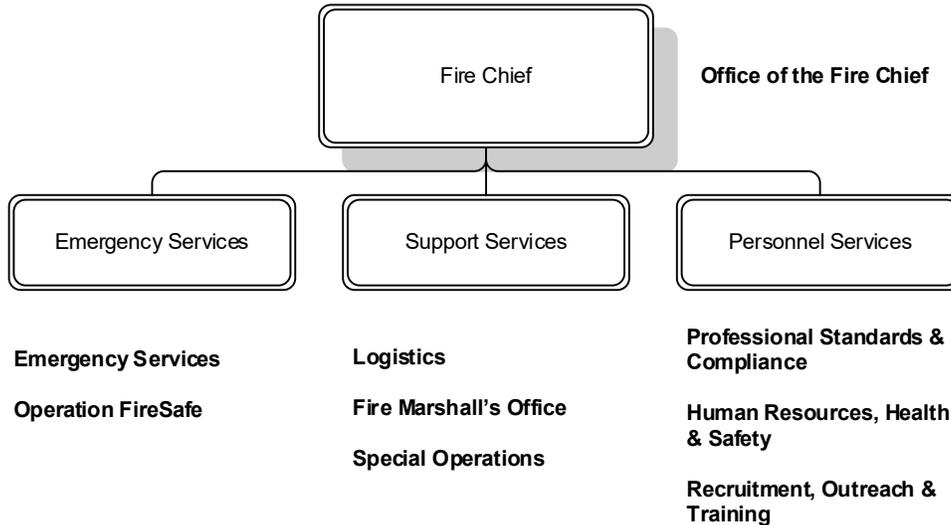


*Our Mission: We serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2021 adopted expenditure budget for the Fire Department is \$66,430,066, a two percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to the addition of a human resources administrative specialist position (\$111,836, 1.0 FTE), an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. In addition, nine Firefighter/EMT I positions were added to continue staffing for the implementation of a Kelly Day schedule (9.0 FTEs), and a second recruit school was added to accommodate a recruit class of 25 funded with one-time funds (\$1,141,271, one-time).
- ↑ Non-personnel increases due to increases in the Fire Programs Grant (\$24,533) and the Four for Life Emergency Medical Services Grant (\$9,020), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$78,261), contractual increases (\$15,066) and one-time increases associated with the addition of a second recruit class for recruit physicals, background checks, and psychological exams (\$89,836 one-time), and the one-time purchase of personal protective equipment and operating supplies (\$281,198 one-time).
- ↑ Fee revenues increase due to increased 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).
- ↑ Grant revenue increases due to the increase in revenue from the Fire Programs Grant (\$24,533) and the Four for Life Emergency Medical Services Grant (\$9,020).
- The FY 2021 adopted budget reflects a strategic resource reorganization to better align with the Fire Department’s initiatives. The FY 2019 and FY 2020 numbers within each line of business that is affected by the reorganization are shown as revised to detail the organizational changes that occurred within the Department.

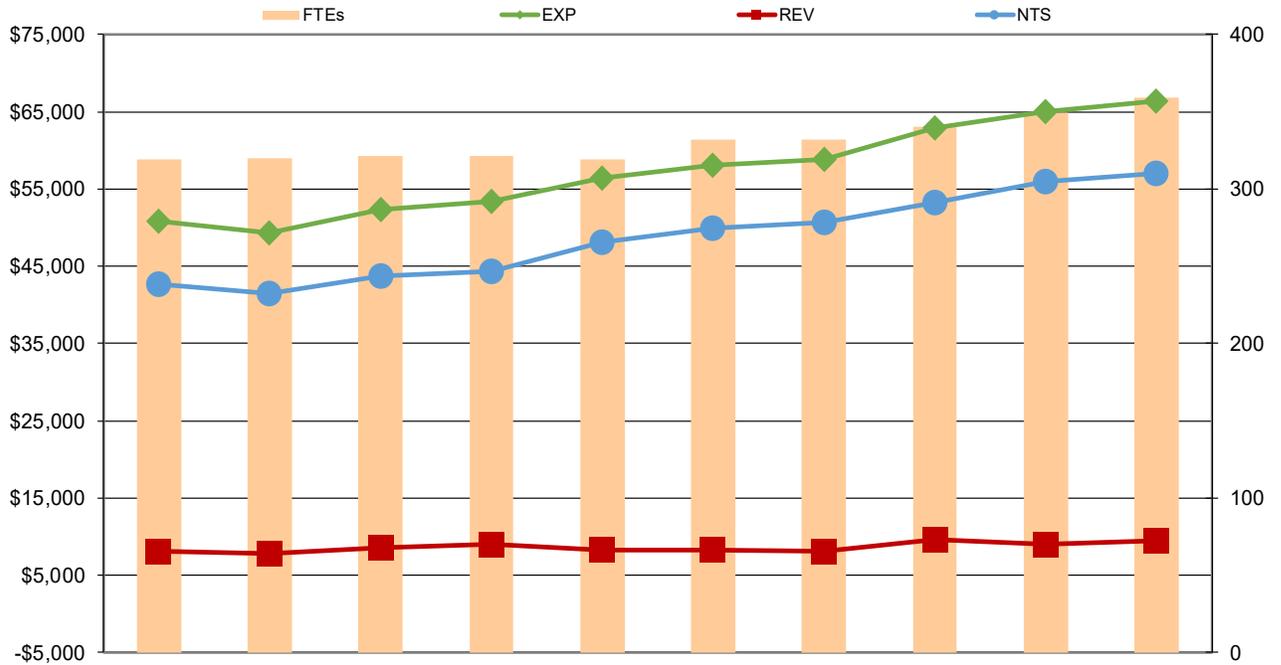
**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>% Change '20 to '21</b>
Personnel	\$55,281,784	\$57,077,924	\$58,061,233	2%
Non-Personnel	7,539,984	7,870,919	8,368,833	6%
<b>Total Expenditures</b>	<b>62,821,768</b>	<b>64,948,843</b>	<b>66,430,066</b>	<b>2%</b>
Fees	8,498,094	8,178,256	8,551,650	5%
Grants	1,084,377	847,665	881,218	4%
<b>Total Revenues</b>	<b>9,582,471</b>	<b>9,025,921</b>	<b>9,432,868</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$53,239,297</b>	<b>\$55,922,922</b>	<b>\$56,997,198</b>	<b>2%</b>
Permanent FTEs	340.00	349.00	359.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>340.00</b>	<b>349.00</b>	<b>359.00</b>	

**Expenses by Line of Business**

	<b>FY 2019 Revised</b>	<b>FY 2020 Revised</b>	<b>FY 2021 Adopted</b>	<b>% Change '20 to '21</b>	<b>FY 2021 FTEs Adopted</b>
Office of the Fire Chief	\$1,621,152	\$2,012,877	\$2,260,982	12%	12.00
Emergency Services	50,784,980	52,848,095	50,327,079	-5%	307.00
Support Services	10,415,636	10,087,871	11,649,193	15%	31.00
Personnel Services	-	-	2,192,812	-	9.00
<b>Total Expenditures</b>	<b>\$62,821,768</b>	<b>\$64,948,843</b>	<b>\$66,430,066</b>	<b>2%</b>	<b>359.00</b>

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Adopted Budget
<b>EXP</b>	\$50,813	\$49,378	\$52,274	\$53,390	\$56,349	\$58,035	\$58,874	\$62,822	\$64,949	\$66,430
<b>REV</b>	\$8,182	\$7,873	\$8,614	\$9,029	\$8,234	\$8,192	\$8,175	\$9,582	\$9,026	\$9,433
<b>NTS</b>	\$42,631	\$41,505	\$43,660	\$44,361	\$48,115	\$49,842	\$50,699	\$53,239	\$55,923	\$56,997
<b>FTEs</b>	319.00	320.00	321.00	321.00	319.00	332.00	332.00	340.00	349.00	359.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board restored the Battalion Chief position in Logistics that was eliminated in FY 2010 (\$197,913).</li> <li>▪ The County Board approved a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ Added funding for three Community Inspector positions for fire protection systems testing (\$298,124) and for a recruit class in FY 2012 (\$264,860).</li> <li>▪ Increased funding for computers, phones, uniforms, and auto fund charges for the new Community Inspector positions (\$12,889).</li> <li>▪ Decreased annual expenses for County vehicle charges (\$196,929), fuel charges (\$100,000), and personal protective clothing (\$11,466).</li> <li>▪ 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).</li> </ul>	<p>1.0</p> <p>3.0</p>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board approved two additional holidays for FY 2013 (\$55,000).</li> <li>▪ Decreased personnel expenses due to a decrease in the number of recruits from 26 to 13.</li> <li>▪ Eliminated of overtime expense funded by the National Medical Response Team (NMRT) contract.</li> <li>▪ Converted 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.</li> <li>▪ Added funding for fuel (\$74,700).</li> <li>▪ Increased annual expenses for the maintenance and replacement of County vehicles (\$325,392).</li> <li>▪ Increased expense for protective clothing for recruits (\$48,558).</li> <li>▪ Reallocated funding from the Fire Department to the Department of Environmental Services for station bay door maintenance and repairs (\$50,000).</li> <li>▪ 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).</li> <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 increased 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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>▪ Transferred out 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> <li>▪ Increased annual expense for the maintenance and replacement of County vehicles (\$454,379).</li> <li>▪ Fee revenues increased due to higher Falls Church reimbursements (\$394,409).</li> <li>▪ Grant revenues increased due to the Fire Programs grant (\$40,260).</li> </ul>	(2.0)
FY 2017	<p>The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit (\$332,468).</p> <ul style="list-style-type: none"> <li>▪ The County Board also added one-time funding for wearing apparel for the additional positions (\$73,584).</li> <li>▪ 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).</li> </ul>	4.0  9.0

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Increased funding for operating equipment funded by Four-for-Life grant (\$4,101).</li> <li>▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities (\$16,151).</li> <li>▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position (\$137,327).</li> <li>▪ 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).</li> <li>▪ Increased miscellaneous fee revenues (\$150,000).</li> <li>▪ Fee revenue decreased due to lower Falls Church reimbursement (\$132,664).</li> <li>▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed (\$540,000).</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> </ul>	
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 emergency medical services funded by revenue increases to the Four-for-Life grant (\$5,309).</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>▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 (\$147,169).</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</li> </ul>	

Fiscal Year	Description	FTEs
	<p>the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.</p> <ul style="list-style-type: none"> <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>▪ 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.</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>9.0</p> <p>(1.0)</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> <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> <li>▪ Decreased Four for Life Emergency Medical Services Grant (\$4,755).</li> </ul>	<p>9.0</p>
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> </ul>	<p>1.0</p> <p>9.0</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><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>	