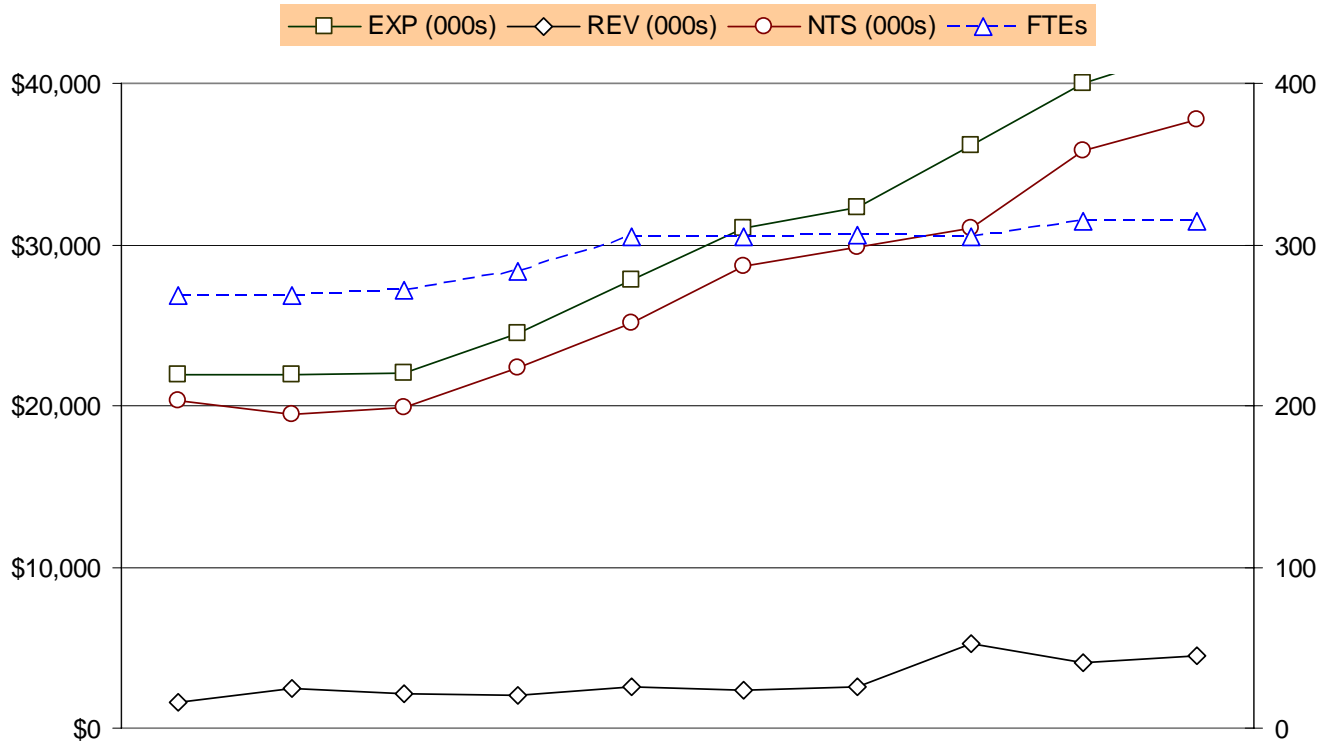


**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	REVISED FY 2007	PROPOSED FY 2008
<b>EXP (000s)</b>	\$21,946	\$21,880	\$21,998	\$24,440	\$27,767	\$31,012	\$32,349	\$36,190	\$39,968	\$42,255
<b>REV (000s)</b>	\$1,648	\$2,424	\$2,091	\$2,057	\$2,620	\$2,329	\$2,561	\$5,200	\$4,094	\$4,516
<b>NTS (000s)</b>	\$20,298	\$19,456	\$19,907	\$22,383	\$25,147	\$28,683	\$29,788	\$30,990	\$35,874	\$37,739
<b>FTEs</b>	268.0	268.0	272.0	283.0	305.0	305.0	305.7	304.7	314.7	314.70

Fiscal Year	Description	FTEs
FY 1999	<ul style="list-style-type: none"> <li>▪ Established a pilot program to prototype a daytime pool of six Firefighter/EMT Is (\$268,000 savings).</li> <li>▪ Established a funding base totaling \$127,536 for the recruit Firefighter/EMT Is training program.</li> <li>▪ Increased ambulance service fees for residents from \$150 to \$225 and from \$200 to \$300 for non-residents (\$280,403).</li> <li>▪ Provided funding for the first installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998</li> </ul>	
FY 2000	<ul style="list-style-type: none"> <li>▪ Provided funding (\$535,647) for Firefighter/EMT recruits training schools.</li> <li>▪ Provided funding for the second installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998.</li> </ul>	
FY 2001	<ul style="list-style-type: none"> <li>▪ Provided \$576,597 and 4.0 FTE to operate two peak time Advance Life Support medic units; full year funding for the current peak time medic unit and the second unit to start operations in March 2001.</li> <li>▪ Added \$212,142 for a three-year lease purchase of personal safety initiatives: \$75,000 for personal protective clothing; \$74,131 for sixty portable radios; \$33,359 for six thermal imaging cameras; and, \$29,652 for ten forcible entry tools.</li> <li>▪ Added \$85,000 for contractor support for the Ambulance Billing and Collections Systems.</li> <li>▪ Includes final installment (\$144,415) of a three-year lease purchase that replaced all Self-Contained Breathing Apparatus in FY 1998.</li> <li>▪ Decreased OTIS expenditures \$215,888 reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department.</li> </ul>	4.0
FY 2002	<ul style="list-style-type: none"> <li>▪ Added full year funding and staffing (\$282,900, 4.0 FTE) for the two peak time medic units Program Change Proposal approved by the County Board in FY 2001.</li> <li>▪ Added \$146,500 for FLSA (Fair Labor Standards Act) overtime.</li> <li>▪ Added a Human Resources Analyst position (\$63,129, 1.0 FTE).</li> <li>▪ Added two Ambulance Billing Clerk positions and eliminated the ambulance billing contract (-\$2,183, 2.0 FTE).</li> <li>▪ Increased overtime \$300,000.</li> <li>▪ Added \$303,736 and 4.0 FTEs for fourth person staffing on an Engine at Fire Station 7.</li> <li>▪ Eliminated reduction taken for Credit-for-Turnover (\$355,606).</li> </ul>	4.0  3.0  4.0
FY 2003	<ul style="list-style-type: none"> <li>▪ County Board added a Public Safety Specialist (\$105,727, 1.0 FTE, of which \$23,000 was placed in the Auto Fund).</li> </ul>	1.0

**FIRE DEPARTMENT  
TEN-YEAR HISTORY**

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ County Board added a Fire Systems Building Inspector (\$43,326, 1.0 FTE, of which \$27,000 was placed in the Auto Fund for the purchase of a vehicle. 1.0</li> <li>▪ The County Board converted the first peak time medic unit to full time (\$75,000). 8.0</li> <li>▪ The County Board converted the second peak time medic unit to full time (\$280,000, 8.0 FTE). 8.0</li> <li>▪ The County Board added a fourth person staffing to the remaining three engines (\$911,208, 12.0 FTE). 12.0</li> <li>▪ The County Board added \$28,000 to support the Hazardous Materials and Technical Rescue Response Teams Support Units.</li> <li>▪ Added \$360,000 to implement the Senior Firefighter program.</li> <li>▪ Added \$224,875 for the expansion of advanced life support training, specialty training associated with the technical rescue team and the hazardous materials team and professional development.</li> <li>▪ Added \$121,998 for scheduled equipment replacement.</li> <li>▪ Added \$51,301 for Assessment Centers</li> <li>▪ Added \$41,600 for recruitment.</li> <li>▪ Added \$24,000 for ambulance billing software and program licenses</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ Added \$1,148,037 for the implementation of a pay pilot to create a more competitive compensation structure</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ Added 1.5 FTEs for National Medical Response Team (NMRT) grant (\$127,000 expense and revenue) and 1.0 FTE for the Pentagon Chemical, Biological, Radiological and Nuclear Directorate grant (\$110,321 expense and revenue). 2.5</li> <li>▪ Transferred 2.0 FTEs (Fire/EMS Captain) to Office of Emergency Management (2.0)</li> <li>▪ Added .2 FTE, Operational Medical Director (\$17,101). 0.2</li> <li>▪ Added \$70,000 for Firefighter/EMS required physicals.</li> <li>▪ Added \$55,000 for licensing and wireless connectivity for grant funded mobile data computers.</li> </ul>	
FY 2006	<ul style="list-style-type: none"> <li>▪ Eliminated 1.0 FTE (\$40,413) with outsourcing of ambulance billing function and increased overtime (\$162,850). (1.0)</li> <li>▪ Added \$84,082 for County telephones, \$35,175 for utilities, \$149,895 for County vehicles, \$58,476 for fuel for County vehicles, \$53,822 for contractual obligations and an additional \$30,000 for outsourcing ambulance billing.</li> <li>▪ County Board approved changes to the ambulance transport fee structure and increased fees for a total revenue increase of \$400,000.</li> </ul>	

