

## GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Fire & Emergency Services

DEPARTMENT/AGENCY/OFFICE NUMBER: 042

DEPARTMENT BUDGET SUMMARY							
(1) Description	(2) FY16 Actual	(3) FY17 Actual	(4) FY18 Adopted	(5) FY19 Proposed	(6) Variance FY18 vs. FY19	(7) FY 20 Proposed	(8) Variance FY19 vs. FY20
<b>DEPARTMENT BUDGET SUMMARY</b>							
General Fund Agency Personnel	\$ 40,664,573	\$ 41,037,818	\$ 43,545,813	\$ 45,214,883	\$ 1,669,070	\$ 45,459,218	\$ 244,335
General Fund Agency Operating (less Transfers Out)	4,783,556	4,784,847	5,362,289	6,260,535	898,246	6,247,050	(13,485)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$ 45,448,129</b>	<b>\$ 45,822,665</b>	<b>\$ 48,908,102</b>	<b>\$ 51,475,418</b>	<b>\$ 2,567,316</b>	<b>\$ 51,706,268</b>	<b>\$ 230,850</b>

PROPOSED PERSONNEL CHANGES							
(1) Description	(2) FY16 Actual	(3) FY17 Actual	(4) FY18 Adopted	(5) FY19 Proposed	(6) Variance FY18 vs. FY19	(7) FY 20 Proposed	(8) Variance FY19 vs. FY20
<b>PROPOSED CHANGES IN PERSONNEL (FTEs)</b>							
Funded Filled Positions	431.00	431.00	423.00	404.00	(19.00)	434.00	30.00
Unfilled Positions (Vacant/New)	2.00	2.00	10.00	30.00	20.00	30.00	0.00
Proposed Funding	\$ 69,136	\$ 139,429	\$ 670,781	\$ 1,436,349	\$ 765,568	\$ 850,931	\$ (585,418)

PROPOSED BUDGETARY CHANGES					
(1) Description	(2)	(3)	(4)	(5)	(6)
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change: Equipment	Mandatory	Fire Logistics	\$ 898,246	\$ (13,485)	Significant amount of Fire gear has reached
<b>Subtotal: Major Changes</b>			<b>\$ 898,246</b>	<b>\$ (13,485)</b>	
Annual Salary and Fringe Benefits Increase	Mandatory	Non-Service	\$ 1,669,070	\$ 244,335	Due to sworn personnel salary adjustment and ber
Overtime Increase	Discretionary	Non-Service	-	-	No increased overtime funding
<b>Subtotal: Non-Service Major Changes</b>			<b>\$ 1,669,070</b>	<b>\$ 244,335</b>	
<b>*Total Proposed Budgetary Changes</b>			<b>\$ 2,567,316</b>	<b>\$ 230,850</b>	

**Mandatory:** Federal, state, local law; court order; life, safety or health issue; matching grant

**Discretionary:** Mayoral priority; based on performance metric; other

## MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Department of Fire & Emergency Services

DEPARTMENT/AGENCY/OFFICE NUMBER: 042

CURRENT SERVICE METRICS					
(1)	(2)	(3)	(4)	(5)	(6)
Major Change: Equipment	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
N/A	0	0	0	0	0
	0.00	0.00	0.00	0.00	0.00

PROPOSED BUDGETARY CHANGES				
(1)	(2)	(3)	(4)	(5)
Major Change: Equipment	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
	0.00	0.00	\$ -	\$ -
			-	-
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Equipment	-	-	\$ 898,246	\$ 898,246
	-	-	-	-
Total Operating Expense			898,246	898,246
Grand Total for Major Change			\$ 898,246	\$ 898,246

**Justification: Document whether this major change is mandatory or discretionary along with a summary statement.**

Mandatory: Due to industry requirements and estimated useful life of equipment the Department will have to replace firefighting equipment such as turn-out gear, personal protective equipment, fire nozzles and fire hoses. Most of these items have or are approaching the industry replacement requirements. In addition there are replacement requirements as it relates to the living environment of the firefighters. Some of these items include mattresses, furnishings and appliances.

**Definitions:**

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

## SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Fire and Emergency Services

DEPARTMENT/AGENCY/OFFICE NUMBER: 042

<u>SPECIAL FUND BUDGET SUMMARY</u>								
(1) Description	(2) Funding Source	(3) FY17 Actual	(4) FY18 Adopted	(5) FY19 Proposed	(6) Variance FY18 vs. FY19	(7) FY 20 Proposed	(8) Variance FY19 vs. FY20	(9) Allowable Use
<b>SPECIAL FUND</b>								
State Fire Programs	State	\$ 702,717	\$ 600,000	\$ 682,716	\$ 82,716	\$ 682,716	\$ -	- Equipment and Sworn Staff Training
Four for Life	State	108,921	150,000	160,110	10,110	160,110		- Emergency Medical Services
Local Emerg. Mgmt. Performance Grant	Federal	118,398	171,260	85,630	(85,630)	85,630		- Emergency Management Program
HAZMAT Team Equipment	State	98,720	-	-	-	-		- Hazmat Truck
CERT (Citizen Corps)	State	4,782	21,000	15,000	(6,000)	15,000		- Community Emergency Preparedness
Dominion REPP	State	-	-	700	700	700		- Outreach to Residents in Ingestion Pathway
Donations/Special Fire Activities	Donations	-	3,000	-	(3,000)	-		- Fire Prevention & Suppression Activities
<b>Total Special Fund Expenditures</b>		<b>\$ 1,033,538</b>	<b>\$ 945,260</b>	<b>\$ 944,156</b>	<b>\$ (1,104)</b>	<b>\$ 944,156</b>	<b>\$ -</b>	

<u>PROPOSED PERSONNEL CHANGES</u>					
(1) Description	(2) Funding Source	(3) FY17 Actual FTEs	(4) FY18 Adopted FTEs	(5) FY19 Proposed FTEs	(6) FY20 Proposed FTEs
<b>SPECIAL FUND</b>					
State Fire Programs	State/Local	-	-	-	-
Four for Life	State	-	-	-	-
Donations/Special Fire Activities	GF - Local	-	-	-	-
<b>Total Special Fund Personnel Complement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Special Fund does not currently support any personnel.