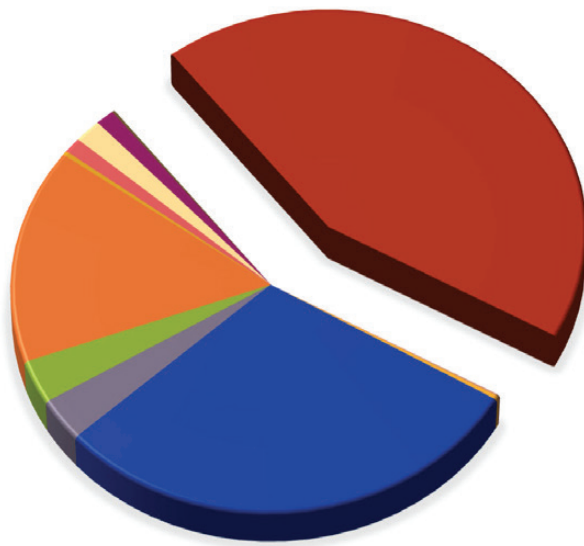


# Fire & Rescue

## Mission Statement

The mission of Fire & Rescue is to protect lives, property, and the environment through timely, professional, humanitarian services essential to the health, safety, and well-being of the community.



**Public Safety Expenditure Budget:**  
**\$383,324,676**

**Expenditure Budget:**  
**\$167,133,546**



*43.6% of Public Safety*

### Programs:

- Operations: \$107,704,153
- Office of the Chief: \$1,545,174
- Community Safety: \$5,215,633
- Systems Support: \$30,071,550
- Station/Company Operating Service: \$21,920,448
- Public Safety Resilience: \$676,588

## Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue service has responsibility.

**State Code:** [44-146.19](#) (Powers and duties of political subdivisions)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning)

# Fire & Rescue



## Expenditure and Revenue Summary

<b>Expenditure by Program</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Adopted</b>	<b>FY20 Adopted</b>	<b>% Change Budget FY19/ Budget FY20</b>
Operations	\$67,890,127	\$76,150,352	\$88,870,086	\$96,996,308	\$107,704,153	11.04%
Office of the Chief	\$1,527,306	\$1,329,081	\$1,418,234	\$1,524,079	\$1,545,174	1.38%
Community Safety	\$5,800,769	\$4,790,202	\$5,429,505	\$4,880,125	\$5,215,633	6.87%
System Support	\$19,626,715	\$29,441,057	\$33,818,236	\$39,225,481	\$30,071,550	(23.34%)
Station/Company Operating Services	\$23,165,480	\$23,115,261	\$17,543,910	\$22,372,737	\$21,920,448	(2.06%)
Public Safety Resilience	-	-	-	-	\$676,588	-
<b>Total Expenditures</b>	<b>\$118,010,397</b>	<b>\$134,825,953</b>	<b>\$147,079,971</b>	<b>\$164,998,730</b>	<b>\$167,133,546</b>	<b>1.29%</b>

### Expenditure by Classification

Salaries and Benefits	\$64,956,891	\$74,080,430	\$76,963,832	\$82,927,757	\$91,143,948	9.91%
Contractual Services	\$7,826,502	\$8,887,420	\$7,809,882	\$8,571,676	\$10,002,358	16.69%
Internal Services	\$9,532,348	\$9,599,594	\$9,921,240	\$8,707,386	\$8,681,775	(0.29%)
Purchase of Goods & Services	\$10,442,450	\$12,128,588	\$12,219,544	\$24,784,384	\$12,966,524	(47.68%)
Capital Outlay	\$11,022,356	\$10,529,114	\$4,736,624	\$8,510,179	\$10,029,179	17.85%
Leases & Rentals	\$222,293	\$183,476	\$166,957	\$331,017	\$348,585	5.31%
Reserves & Contingencies	\$0	(\$3,898,565)	(\$545,877)	\$655,574	\$1,201,451	83.27%
Debt Maintenance	\$325,004	\$1,437,927	\$1,339,775	\$280,585	\$280,585	0.00%
Transfers Out	\$13,682,553	\$21,877,969	\$34,467,993	\$30,230,172	\$32,479,141	7.44%
<b>Total Expenditures</b>	<b>\$118,010,397</b>	<b>\$134,825,953</b>	<b>\$147,079,971</b>	<b>\$164,998,730</b>	<b>\$167,133,546</b>	<b>1.29%</b>

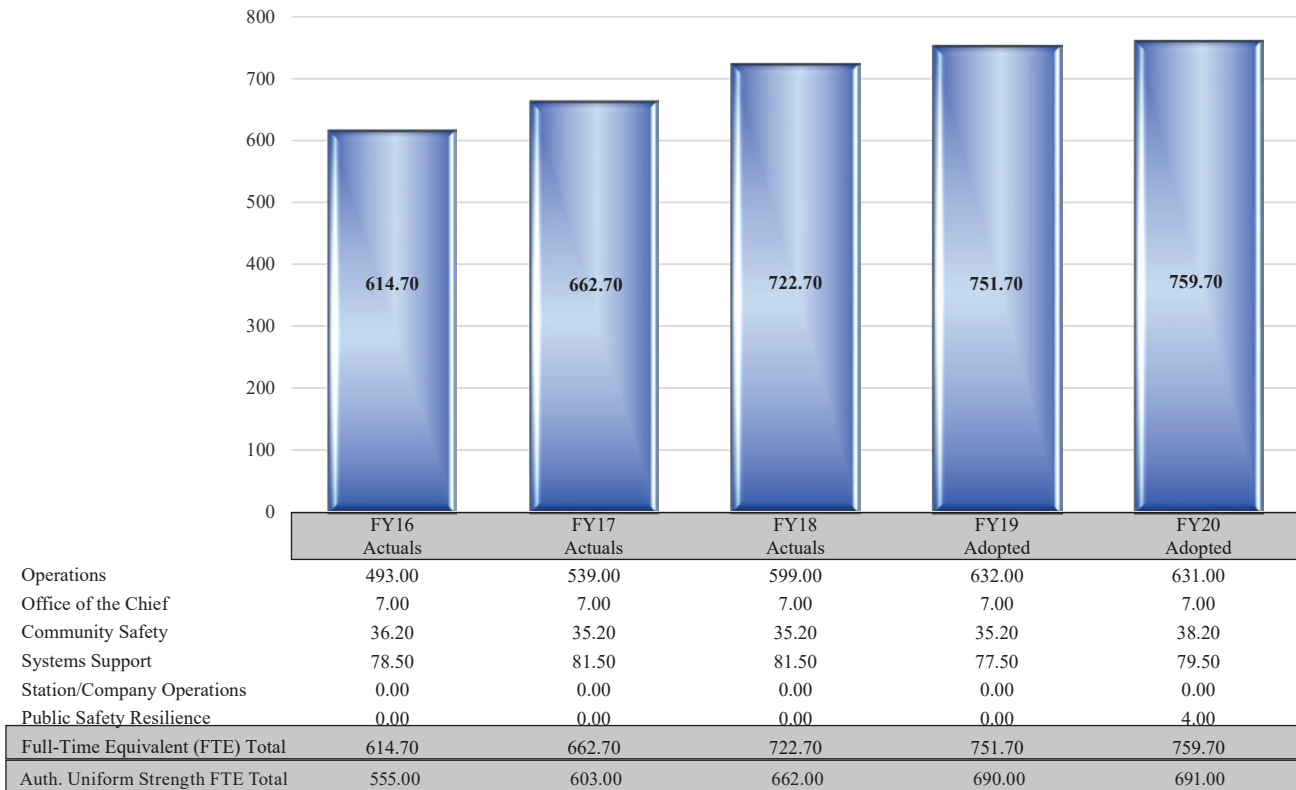
### Funding Sources

Revenue from Federal Government	\$372,470	\$82,258	\$624,135	-	\$261,804	-
Permits & Fees	\$525,847	\$641,811	\$655,840	\$569,286	\$646,286	13.53%
Use of Money & Property	\$2,467,607	\$19,490	\$33,376	\$1,005,000	\$1,405,000	39.80%
Revenue from Other Localities	\$38,801	\$0	\$0	-	-	-
Miscellaneous Revenue	\$73,910	\$21,931	\$218,705	\$512	\$512	0.00%
Non-Revenue Receipts	\$135,851	\$344,285	\$14,009	-	-	-
Other Local Taxes	-	-	\$30	-	-	-
General Property Taxes	\$37,148,703	\$39,228,971	\$44,582,829	\$47,432,760	\$49,309,973	3.96%
Charges for Services	\$5,937,015	\$5,376,063	\$6,276,657	\$6,211,845	\$6,244,845	0.53%
Revenue from Commonwealth	\$1,647,813	\$1,696,767	\$1,716,528	\$1,256,001	\$1,256,001	0.00%
Transfers In	\$12,001,721	\$18,311,675	\$26,387,743	\$26,936,643	\$29,547,574	9.69%
<b>Total Designated Funding Sources</b>	<b>\$60,349,739</b>	<b>\$65,723,250</b>	<b>\$80,509,852</b>	<b>\$83,412,047</b>	<b>\$88,671,995</b>	<b>6.31%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$2,760,667)</b>	<b>\$8,513,482</b>	<b>\$5,669,021</b>	<b>\$14,980,415</b>	<b>\$7,213,951</b>	<b>(51.84%)</b>
<b>Net General Tax Support</b>	<b>\$60,421,324</b>	<b>\$60,589,221</b>	<b>\$60,901,098</b>	<b>\$66,606,268</b>	<b>\$71,247,601</b>	<b>6.97%</b>
<b>Net General Tax Support</b>	<b>51.20%</b>	<b>44.94%</b>	<b>41.41%</b>	<b>40.37%</b>	<b>42.63%</b>	

# Fire & Rescue



## Staff History by Program



## Future Outlook

**Service Delivery Enhancements** – The Prince William County (PWC) Fire & Rescue System (FRS) is implementing a comprehensive restructuring beginning in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and assure essential 24/7/365 staffing levels in the most efficient and low cost means. The primary changes to the FRS include:

- Changing career operations staff from a 48 to a 56-hour work schedule. This increases staffing capacity by 20% and provides the ability to staff more units without hiring additional personnel.
- Re-distribute staff on daytime ambulances to serve critical service needs and improve response times.
- Improve Advanced Life Support Response.
- Implement Flex Staffing to fill staffing gaps based on critical needs while volunteer providers are staffing primary apparatus on evenings, weekends, and holidays.

This restructuring plan continues the commitment to the PWC combination FRS by the sustained use of volunteers in the staffing model and dedicating resources and the development of programs for volunteer recruitment and retention.

**Retention and Compensation** – The Public Safety Recruitment and Retention Study commissioned by the Board of County Supervisors (BOCS) noted that the primary challenges faced by the FRS to assure sustained Fire & Rescue service are the lack of one consistent schedule and the need for more competitive annual market compensation. To address these challenges, the FY2019–2023 Five-Year Plan eliminated the daytime work

# Fire & Rescue

schedule by converting all career staffing to a 24-hour shift in FY20. This will be accomplished in part by changing the operations work schedule to a 56-hour work schedule as part of the FRS restructuring. This eliminates compensation inequities between operations work schedules and eliminates a significant demotivating factor in competitive promotional processes by removing the risk of assignment to an undesirable work schedule due to promotion. The Board of County Supervisors affirmed their commitment to implement Phase II of the [Public Safety Retention and Recruitment Study](#) as part of the FY2019 Budget ([BOCS Resolution 18-278](#)), which will increase the annual salary for all uniform employees.

**Comprehensive Plan Standard/Construction of New Fire & Rescue Stations** – The [Comprehensive Plan](#) establishes workload and response time standards to maintain a safe community reducing loss of life, injury, and property. The goal is to efficiently provide Fire & Rescue services that ensures timely responses throughout the County. The location and need of newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine optimal coverage. To ensure the greatest level of service to the community, each new station will be county operated and have at a minimum a 24/7 engine company and medic unit staffed by career personnel. With the opening of Station 26, the current need is seven new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Two stations, Station 22 in the Groveton area and Station 27 in the east end, are included in the adopted Capital Improvement Plan. Deployment locations will be determined by the priority level of the type of unit staffed, incident volume, and response time. To meet the demands of the growing community new Fire & Rescue stations should be planned and budgeted every other year. Toward this goal, land should be secured for future stations before it is developed, as the proper location is essential to maximizing response time improvements.

**Public Safety Training Academy Expansion** – An expansion of the Public Safety Training Academy facility is needed to accommodate the growing needs/training requirements of public safety agencies. A Master Plan Space Study completed in 2005 identifies the need for an additional 250,000 square foot of facility space. This Master Plan is currently being updated. Land has been acquired to support the expansion of the academy to meet the needs of public safety agencies. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), Public Works hub, and building mock-up. A fuel facility and additional parking are needed to support daily activity at the center.

**Healthcare Evolution** – The Emergency Medical System (EMS) has continued to emphasize the advancement of patient care and survivability through system improvements based on data collection. The future of EMS will be data driven, providing information that directs care based on the science of patient outcomes and results. Fire & Rescue has initiated a Cardiac Arrest Survival program with a tracking system that evaluates PWC compared to national statistics with the goal to increase survivability and quality of life of cardiac arrest patients. The opioid crisis has been deemed a National/State crisis that will require the cooperation of multiple stakeholders. Fire & Rescue will continue to work in a unified approach with its partners to combat this epidemic. In preparation for active violence and terrorist related attacks, Fire & Rescue in conjunction with law enforcement, have participated in regional planning and training to develop unified procedures that will increase response capabilities of Public Safety regionally and in PWC.

# Fire & Rescue

## General Overview

- A. Public Safety Resiliency Program Shift** – In the FY2017 Budget, the Public Safety Resilience Program was established per [BOCS Resolution 16-718](#). Due to licensing requirements of Virginia Department of Behavioral Health and Developmental Services, the Public Safety Resilience Program was shifted from Community Services to Fire & Rescue during FY19. A total of \$676,588 and 4 FTEs has shifted in the FY2020 Budget. This transfer of funds and headcount help better align the services provided by the Public Safety Resilience Program for public safety departments.
- B. Five-Year Staffing Plan** – Below is a summary of the staffing initiatives included in the Five-Year Plan. All career staffing for future Fire & Rescue stations will be funded by the general fund.

GF/FL	Description	FTE	FY20	FY21	FY22	FY23	FY24
GF	FY21 - Station 22 Engine - full year	14	\$0	\$2,007,995	\$1,691,966	\$1,691,966	\$1,691,966
GF	FY22 - F&R Station 27 Medic Unit - full year	10	\$0	\$0	\$1,693,982	\$1,463,088	\$1,463,088
GF	FY23 - Station 27 Engine - full year	14	\$0	\$0	\$0	\$1,980,734	\$1,980,734
<b>Grand Total</b>		<b>38</b>	<b>\$0</b>	<b>\$2,007,995</b>	<b>\$3,385,948</b>	<b>\$5,135,788</b>	<b>\$5,135,788</b>

- C. Five Fire & Rescue Lieutenants Redeployed to Community Emergency Response from Public Safety Communications Center (PSCC)** – Due to the civilianization of PSCC operations, five Fire & Rescue Lieutenant FTEs are being redeployed to Fire & Rescue. This will provide more direct community support and improve emergency response times in support of the Safe and Secure Community Strategic Goal.
- D. Buckhall Employee Salary Increase** – Buckhall Volunteer Fire Department has increased the annual salary of an employee to stay competitive with the market. This role is critical to ensuring compliance with PWC requirements. Budget of \$15,000 was shifted to capital building improvements to support this increase.
- E. Lake Jackson Subsidy Shift** – Some Fire & Rescue Association (FRA) volunteer companies have paid employees. Due to the decrease in positions at Lake Jackson Volunteer Fire Department, \$12,400 is being shifted from the subsidy and being reallocated to apparatus maintenance.
- F. Yorkshire Subsidy Increase** – Some FRA volunteer companies have paid employees. Due to the increase in payroll fees charged by Paychex, \$1,000 of operating supplies budget is being shifted to increase the Yorkshire Volunteer Fire Department subsidy.
- G. FRS Insurance Centralization** – In accordance with the new FRS insurance contract, payments will be issued from a centralized budget within the fire levy fund. Insurance budgets are being shifted from individual fire company budgets to create a centralized FRS insurance budget of \$2,443,557.
- H. Department of Homeland Security Urban Areas Security Initiative (UASI) Program Grant FTEs** – On November 20, 2018, [BOCS Resolution 18-593](#) converted three part-time temporary grant employees to three permanent FTEs, effective July 1, 2019. Currently, these positions are funded by the UASI grant which is scheduled to expire on December 31, 2019.
- I. Fire Levy Rate** – The FY20 Fire & Rescue budget utilizes a levy rate of \$0.0800, which is unchanged from FY19 and provides \$49.3 million in fire levy revenue. This revenue supports system-wide initiatives including 50% of the Public Safety Retention and Recruitment Study Phase II.
- J. Fire Marshall Office Fee Increase** – The FY2020 Budget includes a 2.2% increase to the Fire Marshall Office fee schedules.

# Fire & Rescue

## Budget Initiatives

### A. Budget Initiatives

#### 1. Public Safety Retention and Recruitment Study Phase II – Operations

Expenditure	\$6,940,000	General Fund Impact	\$3,470,000
Revenue	\$3,470,000	FTE Positions	0.00

- a. Description** – During FY17, the BOCS directed staff to contract for a study of public safety retention and recruitment to determine if compensation adjustments were necessary to reduce attrition and improve employee satisfaction. The study recommended a two-phase approach to implement study recommendations. The FY2019 Budget implemented Phase I, which adjusted pay scales for sworn staff based on years of service to address pay compression. Phase II is implemented the FY2020 Budget at a cost of \$6.9 million; half funded by the general fund and half funded by the fire levy. Phase II addresses external pay competitiveness with Northern Virginia (NOVA) jurisdictions, eliminates day shifts, converts all career staff to a 24-hour shift, and converts operations to a 56-hour work schedule. The 56-hour work schedule is consistent with several other NOVA jurisdictions.
- b. Service Level Impacts** – This initiative will improve career staff recruitment and retention, reduce the costs associated with turnover, and increases the level of service without adding additional staff. FRS restructuring will increase staff availability by redeploying existing career staff to a 56-hour work schedule and introducing “Flex Staffing”. Flex Staffing is a dynamic deployment of career and volunteer personnel to ensure all FRS engine companies are staffed 24/7 throughout the County. Flex Staffing also provides for redeployment of personnel to staff additional units to meet the needs of the community providing greater depth of staffed units throughout the County.

56-Hour Work Schedule Service Level Enhancements		
	Before	After
<b>Increased Geographical Coverage</b>		
<b>Advanced Life Support</b>		
- Countywide Coverage Area	255 Sq. Mi	308 Sq. Mi
- Countywide Percentage Coverage	73%	89%
<b>Flex Staffing - East End Rescue Company Coverage</b>		
- East End Rescue Company Coverage Area	84 Sq. Mi	145 Sq. Mi
- Countywide Percentage Coverage	24%	42%
<b>Flex Staffing 8-Minute Tanker Coverage</b>		
- Non-Hydrant Coverage Area	70 Sq. Mi	109 Sq. Mi
- Non-Hydrant Percentage Coverage	39%	60%
<b>Improve Countywide Response Times</b>		
	Before	After
Increase percentage of fire responses within four minutes from 41%*	40%	50%
Increase percentage of Basic Life Support (BLS) response within four minutes from 50%*	54%	60%
Increase percentage of Advanced Life Support (ALS) response within eight minutes from 83%*	86%	90%
Reduces reliance on mutual aid		

\*Strategic Outcomes established in the [PWC Strategic Plan 2017-2020](#)

# Fire & Rescue

## 2. Second Burn Facility – Systems Support

Expenditure	\$600,000	General Fund Impact	\$0
Use of Fund Balance (Fire Programs)	\$600,000	FTE Positions	0.00

- a. Description** – The secondary burn facility will provide the ability to conduct live advanced fire training scenarios that are not currently possible with the existing facility. The second burn facility is modular and can be moved to accommodate long-term plans related to the Public Safety Training Center expansion capital project.
- b. Service Level Impacts** – This initiative will improve the quality of personnel training. Firefighter safety and awareness of current fire conditions will be improved.

## 3. FRS Cadet Program – System Support

Expenditure	\$236,333	General Fund Impact	\$236,333
Revenue	\$0	FTE Positions	1.00

- a. Description** – This initiative will add one Lieutenant position in FY20 and one Technician II in FY21 to develop and manage the PWC Cadet Program within PWC High Schools. The goal of this program is to increase interest and participation in the career and volunteer fire service. This initiative contains \$61,298 of one-time costs with \$175,035 of ongoing cost.
- b. Service Level Impacts** – This initiative will increase the number of career and volunteer providers in the FRS.

## 4. Length of Service Award Program (LOSAP) Adjustment – Volunteer Fire & Rescue

Expenditure	\$200,000	General Fund Impact	\$0
Revenue	\$200,000	FTE Positions	0.00

- a. Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. Actuarial projections require an increased payment for FY20. This initiative is funded by the fire levy.
- b. Service Level Impacts** – LOSAP is a benefit PWC has committed to provide to volunteer firefighters in reward for their service. The increased payment will align the LOSAP fund and meet actuarial projections of this commitment.

## 5. Instructor and Student Technology Upgrades – Systems Support

Expenditure	\$75,000	General Fund Impact	\$0
Use of Fund Balance (Fire Programs)	\$75,000	FTE Positions	0.00

- a. Description** – This initiative is supported by the use of the State Fire Programs fund balance for the purchase of mobile tablets for Fire & Rescue training at the Public Safety Training Center. The devices will allow access to a distance education platform, all course materials and online content provided by the instructors, course text, and reference material.
- b. Service Level Impacts** – This initiative will increase the quality of personnel training. It will provide a real-time, interactive, live, and distance educational environment for instructors and students.

# Fire & Rescue

## 6. Restructuring Fleet Expenses – Operations

Expenditure	\$50,000	General Fund Impact	\$0
Revenue	\$50,000	FTE Positions	0.00

- a. Description** – Fire & Rescue is now responsible for specialty truck 520 staffed in FY19 which currently has no budget to support operating costs. This initiative is funded from the fire levy and provides ongoing funding for expenses related to maintenance and repairs.
- b. Service Level Impacts** – This initiative will increase the availability of specialty apparatus for emergency responses.

## 7. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$0	General Fund Impact	(\$22,712)
Budget Shift	\$22,712	FTE Positions	0.00

- a. Description** – This initiative covers an increase in membership dues and the addition of a Regional Public Safety Fund within the Metropolitan Washington Council of Governments (COG) membership beginning in FY20. The cost of the Regional Public Safety Fund is \$45,424 and is offset by budget shifts from the Police Department and the Department of Fire & Rescue to the Planning Office who is the host agency for the County’s COG membership. The Police Department’s portion of the budget shift is \$22,712.
- b. Service Level Impacts** – COG is responsible for regional coordination and planning of first responders across a range of issues such as emergency response, information sharing, and crime prevention.

## 8. Dale City Fuel Cost Increase – Operations

Expenditure	\$7,500	General Fund Impact	\$0
Revenue	\$7,500	FTE Positions	0.00

- a. Description** – Due to the addition of a 24-hour Fire & Rescue crew and the increased staffing of Dale City Volunteer Fire Department ambulance 520, fuel expenses have increased. This initiative is funded by the fire levy.
- b. Service Level Impacts** – This initiative will provide the appropriate fuel needed to successfully operate all Fire & Rescue apparatuses at fire station 20.



# Fire & Rescue

## 9. Use of Fire Levy Fund Balance Initiatives – Station/Company Operating Services

Expenditure	\$ 6,693,410	General Fund Impact	\$0
Use of Fund Balance (Fire Levy)	\$6,693,410	FTE Positions	0.00

- a. **Description** – A total use of \$6.7 million of fire levy fund balance will be used to fund \$6.0 million for apparatus/vehicle replacements, \$0.5 million for station improvements and equipment, and \$0.2 million for traffic signal prioritization maintenance and replacement. The detailed use of fund balance in the FY2020 Budget as follows:

FY2020 Use of Fund Balance Summary:			
Buckhall—Tanker Replacement	\$300,000	OWL—Station 2 Asphalt Mill & Overlay	\$73,000
Dale City—Ambulance Replacement	\$300,000	Evergreen—Engine 515 Replacement	\$650,000
Dale City—Small Vehicle Replacement	\$75,000	Antioch—Engine 524B Replacement	\$650,000
Dumfries—Captain's Vehicle	\$84,000	Bacon Race—Engine 526B Replacement	\$650,000
Systemwide Capital—F&R Medic 503 Replacement	\$365,000	Stonewall Jackson— Apparatus Bay Floor Replacement	\$75,000
Systemwide Capital—F&R Medic 507 Replacement	\$365,000	Stonewall Jackson— Exterior Signage Replacement	\$25,000
Systemwide Capital—F&R Medic 514 Replacement	\$365,000	Stonewall Jackson— Gear Washer & Dryer	\$50,000
Systemwide Capital—OWL Ladder (Aerial) Truck Replacement	\$500,000	Stonewall Jackson— HVAC Gregson Hall	\$50,000
Systemwide Capital—Buckhall Tanker Replacement	\$250,000	Stonewall Jackson— Replacement/Repair of Concrete Pads	\$125,000
OWL—Aerial Truck Replacement	\$600,000	Yorkshire—E508B Pumper Replacement	\$600,000
OWL—Ambulance Replacement	\$300,000	Systemwide Initiative—Traffic Signal Prioritization	\$145,000
OWL—Panasonic Security IP Camera System	\$96,410	<b>FY2020 Total Use of Fund Balance</b>	<b>\$6,693,410</b>

## Program Summary

### Operations

The Operations program is responsible for response to fire, emergency medical, hazardous materials, and citizen assist calls. This section is also responsible for basic and advanced pre-hospital emergency medical care, fire hazardous material incident mitigation, and health and safety services for department members.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	53%	39%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	97%	98%	97%	97%
Fire and Emergency Medical responders are professional	96%	96%	99%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Emergency Response</b>	<b>\$62,272</b>	<b>\$70,467</b>	<b>\$83,202</b>	<b>\$90,906</b>	<b>\$102,407</b>
Fire responses (systemwide)	23,171	22,345	22,272	23,000	23,000
EMS responses (systemwide)	58,483	64,638	63,138	70,000	65,000
Patients transported	18,870	19,930	20,515	22,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$5,618</b>	<b>\$5,683</b>	<b>\$5,668</b>	<b>\$6,091</b>	<b>\$5,297</b>
Uniform FTEs with ALS certification	39%	39%	32%	42%	32%

# Fire & Rescue

## Office of the Chief

The Office of the Chief is under the direction of the Fire & Rescue Chief. The Fire & Rescue Chief is responsible for the overall operation and direction of the PWC Fire & Rescue service through the implementation of the County and department vision, mission and values, County Strategic Plan, and Fire & Rescue Service Plan. The Office of the Chief consists of the Deputy and Assistant Fire & Rescue Chiefs, Executive Officer to the Chief and Operational Medical Director. In addition, the Fire & Rescue Chief is chief of the FRS and, with advice and counsel from the FRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	83%	85%	86%	87%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	50%	54%	54%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	45%	40%	40%	43%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Leadership and Management Oversight</b>	<b>\$1,527</b>	<b>\$1,329</b>	<b>\$1,418</b>	<b>\$1,524</b>	<b>\$1,545</b>
Volunteer members	523	568	607	700	750
Fire incidents (systemwide)	6,263	8,070	9,069	9,000	9,500
EMS incidents (systemwide)	28,925	29,532	29,730	30,000	30,000
Hazmat incidents	93	72	65	85	85

## Community Safety

Community Safety seeks to reduce the County's vulnerability to risk hazards through fire prevention, hazardous materials coordination, homeland security, and emergency management. Fire prevention includes code enforcement, fire investigations, plan reviews, and safety education. Hazardous materials coordination ensures local government has the capability to prevent or mitigate a hazardous materials incident. Emergency Management coordinates efforts to prepare for, respond to, mitigate, and recover from natural or human-caused disasters and large-scale incidents.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Fire related injuries per 100,000 population	4	5	12	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	82%	90%	83%	80%	81%

# Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Fire Marshal's Office</b>	<b>\$4,586</b>	<b>\$3,652</b>	<b>\$3,900</b>	<b>\$3,962</b>	<b>\$4,018</b>
Inspections conducted by code compliance inspectors	1,540	1,971	6,734	1,700	5,500
Operational use permits issued	528	557	608	600	550
Investigations (includes fire, hazmat, environmental and explosives)	198	180	220	180	200
<b>Community Relations</b>	<b>\$263</b>	<b>\$204</b>	<b>\$167</b>	<b>\$249</b>	<b>\$230</b>
Child passenger safety seat inspections & education	1,396	1,299	842	1,500	1,000
Public education program participants	40,000	31,712	30,612	27,000	28,000
<b>Office of Emergency Management</b>	<b>\$951</b>	<b>\$934</b>	<b>\$1,363</b>	<b>\$669</b>	<b>\$967</b>
Complaints investigated	18	16	9	15	15
Training hours for emergency management	4,053	2,015	1,052	2,000	2,000

## System Support

System Support provides services to internal customers. System Support manages department programs and activities from “behind the scenes” to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health, safety, fleet, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Both uniform and non-uniform members staff this section, providing a diverse mix of internal services to the FRS and its members.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer satisfaction with Systems Support	81%	95%	86%	95%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	17%	17%	18%	20%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	9	11	20	7
Uniform turnover rate without retirement	7%	6%	6%	6%	5%
Personnel in compliance with FRA uniform rank structure	86%	85%	92%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Human Resources</b>	<b>\$5,323</b>	<b>\$7,709</b>	<b>\$5,775</b>	<b>\$7,475</b>	<b>\$7,831</b>
Students trained (county, volunteers, other jurisdictions)	5,792	6,661	4,252	6,500	6,500
<b>Logistics</b>	<b>\$2,930</b>	<b>\$9,749</b>	<b>\$16,025</b>	<b>\$18,745</b>	<b>\$8,979</b>
Warehouse orders processed	2,064	2,281	2,341	2,400	2,500
Breathing apparatus services conducted	3,875	3,853	3,917	4,100	2,050
<b>Administrative Services</b>	<b>\$1,606</b>	<b>\$1,650</b>	<b>\$1,645</b>	<b>\$1,905</b>	<b>\$1,913</b>
<b>Communication and Information Technology</b>	<b>\$7,868</b>	<b>\$8,321</b>	<b>\$8,439</b>	<b>\$9,362</b>	<b>\$9,549</b>
Tasks completed resulting from customer service generated tickets	3,700	5,212	2,902	6,000	6,000
<b>Health and Safety</b>	<b>\$1,900</b>	<b>\$2,012</b>	<b>\$1,934</b>	<b>\$1,739</b>	<b>\$1,799</b>
Work hours lost due to injury	3,416	2,900	1,485	3,000	1,200

# Fire & Rescue

## Station/Company Operating Services

The PWC FRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 16 stations and the Department of Fire & Rescue operates eight stations. All Fire & Rescue company and station operations and facilities are funded in this program which include: eight volunteer Fire & Rescue companies and membership expenses; 22 Fire & Rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWC Fire & Rescue emergency response apparatus including insurance, fuel, and maintenance (excluding 12 County owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Turn out time in 1 minute or less	43%	34%	40%	40%	50%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Station/Company Support Services</b>	<b>\$23,165</b>	<b>\$23,115</b>	<b>\$17,544</b>	<b>\$22,373</b>	<b>\$21,920</b>
Gainesville	\$284	\$1,575	\$332	\$1,320	\$670
Coles	\$295	\$426	\$413	\$821	\$821
Evergreen	\$539	\$1,389	\$519	\$1,122	\$1,242
Station 22 - New Station (Apparatus Purchases)	\$0	\$0	\$5	\$0	\$0
River Oaks	\$1,461	\$857	\$505	\$1,585	\$570
Antioch	\$325	\$993	\$531	\$657	\$1,267
Davis Ford	\$7	\$2,171	\$326	\$500	\$1,150
Buckhall	\$1,094	\$530	\$855	\$759	\$1,248
Dale City	\$6,813	\$4,008	\$5,485	\$4,755	\$3,839
Dumfries Fire	\$1,624	\$1,896	\$1,430	\$1,837	\$1,498
Dumfries Rescue	\$1,132	\$961	\$530	\$417	\$335
Lake Jackson	\$617	\$731	\$765	\$778	\$716
Nokesville	\$1,656	\$2,516	\$1,592	\$2,476	\$1,625
OWL	\$4,777	\$3,205	\$2,641	\$3,595	\$4,510
Stonewall Jackson	\$1,954	\$1,275	\$772	\$1,089	\$1,240
Yorkshire	\$589	\$581	\$841	\$659	\$1,188

# Fire & Rescue

## Public Safety Resilience Program

Promotes resilience in public safety personnel through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Response to emergency requests for services within one hour	-	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Public Safety Resilience*</b>	<b>\$0</b>	<b>\$304</b>	<b>\$581</b>	<b>\$659</b>	<b>\$677</b>
Number of behavioral health services provided	-	651	1,115	700	1,000
24-hr response to non-emergency service requests	-	99%	100%	90%	90%

\*Public Safety Resilience Program was shifted from Community Services to Fire & Rescue during FY19