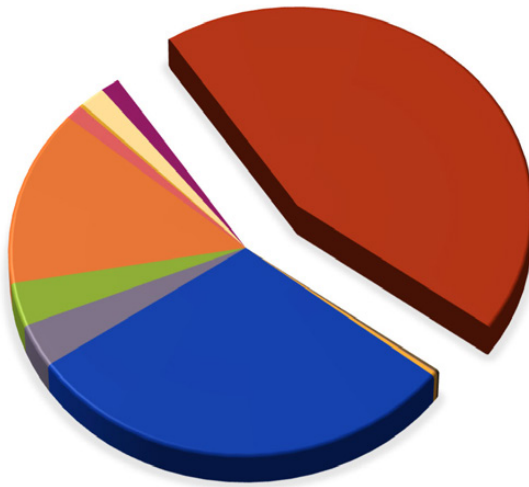


Mission Statement

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:
\$381,017,218

Expenditure Budget:
\$168,949,927

44.3% of Public Safety

Programs:

- Operations: \$109,372,975
- Office of the Chief: \$1,468,356
- Community Safety: \$5,599,177
- Systems Support: \$31,037,699
- Station/Company Operating Services: \$20,782,848
- Public Safety Resilience: \$688,873

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



Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Operations	\$76,150,352	\$88,870,086	\$97,686,950	\$107,704,153	\$109,372,975	1.55%
Office of the Chief	\$1,329,081	\$1,418,234	\$1,540,064	\$1,545,174	\$1,468,356	(4.97%)
Community Safety	\$4,790,202	\$5,429,505	\$5,585,166	\$5,215,633	\$5,599,177	7.35%
Systems Support	\$29,441,057	\$33,818,236	\$46,384,575	\$30,071,552	\$31,037,699	3.21%
Station/Company Operating Services	\$23,115,261	\$17,543,910	\$18,237,755	\$21,920,448	\$20,782,848	(5.47%)
Public Safety Resilience	-	-	\$235,998	\$676,588	\$688,873	1.82%
Total Expenditures	\$134,825,953	\$147,079,971	\$169,670,508	\$167,133,546	\$168,949,927	1.09%

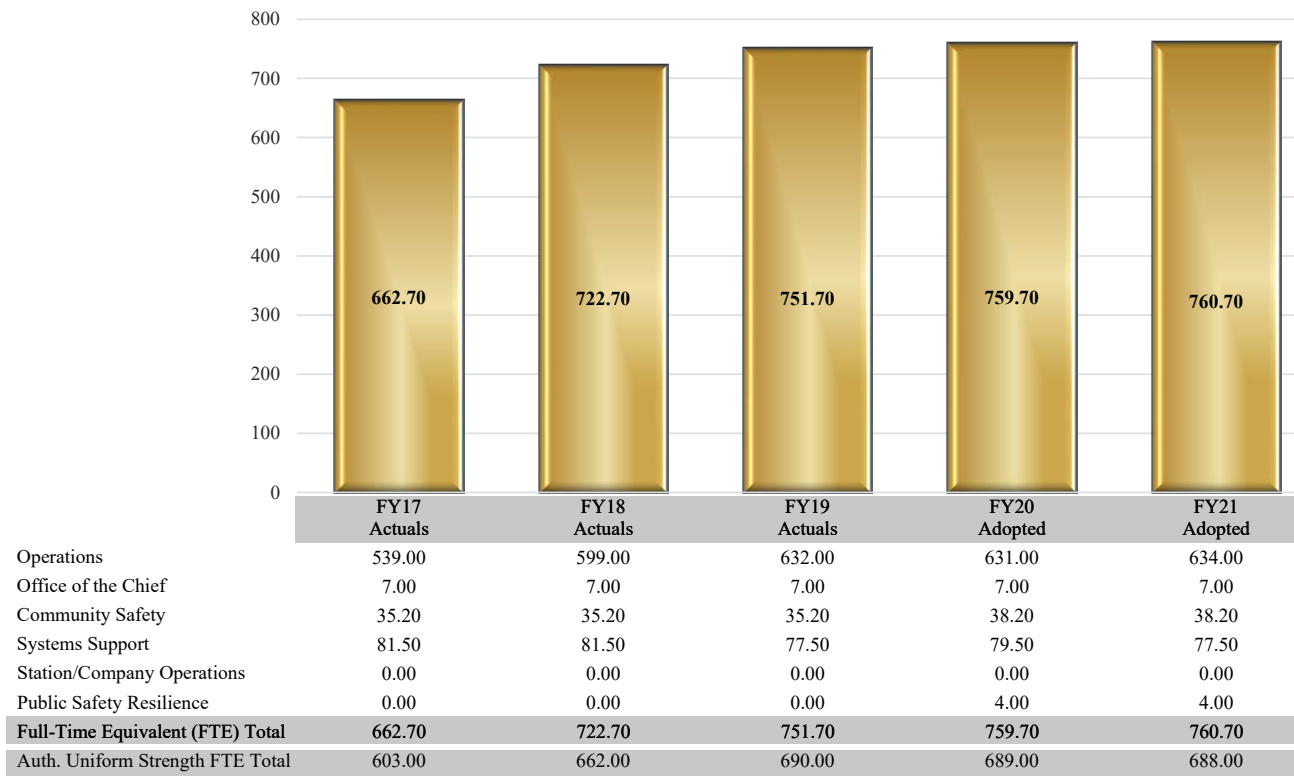
Expenditure by Classification

Salaries and Benefits	\$74,080,430	\$76,963,832	\$84,162,521	\$91,143,948	\$93,299,787	2.37%
Contractual Services	\$8,887,420	\$7,809,882	\$8,099,006	\$10,002,358	\$10,314,196	3.12%
Internal Services	\$9,599,594	\$9,921,240	\$10,051,932	\$8,681,775	\$8,539,301	(1.64%)
Purchase of Goods & Services	\$12,128,588	\$12,219,544	\$19,617,501	\$12,966,524	\$13,527,731	4.33%
Capital Outlay	\$10,529,114	\$4,736,624	\$5,602,448	\$10,029,179	\$8,110,924	(19.13%)
Leases & Rentals	\$183,476	\$166,957	\$200,235	\$348,585	\$332,685	(4.56%)
Reserves & Contingencies	(\$3,898,565)	(\$545,877)	(\$545,877)	\$1,201,451	\$1,201,451	0.00%
Debt Maintenance	\$1,437,927	\$1,339,775	\$1,052,570	\$280,585	\$360,585	28.51%
Transfers Out	\$21,877,969	\$34,467,993	\$41,430,172	\$32,479,141	\$33,263,268	2.41%
Total Expenditures	\$134,825,953	\$147,079,971	\$169,670,508	\$167,133,546	\$168,949,927	1.09%

Funding Sources

Revenue from Federal Government	\$82,258	\$624,135	\$601,261	\$261,804	\$261,804	0.00%
Permits & Fees	\$641,811	\$655,840	\$665,695	\$646,286	\$646,286	0.00%
Use of Money & Property	\$19,490	\$33,376	\$15,190	\$1,405,000	\$385,734	(72.55%)
Miscellaneous Revenue	\$21,931	\$218,705	\$29,396	\$512	\$75,512	14,648.44%
Non-Revenue Receipts	\$344,285	\$14,009	\$22,242	-	-	-
Other Local Taxes	-	\$30	\$0	-	-	-
General Property Taxes	\$39,228,971	\$44,582,829	\$47,099,965	\$49,309,973	\$51,674,528	4.80%
Charges for Services	\$5,376,063	\$6,276,657	\$6,114,959	\$6,244,845	\$6,424,845	2.88%
Revenue from Commonwealth	\$1,696,767	\$1,716,528	\$1,783,308	\$1,256,001	\$1,635,382	30.21%
Transfers In	\$18,311,675	\$26,387,743	\$38,136,643	\$29,547,574	\$30,522,574	3.30%
Total Designated Funding Sources	\$65,723,250	\$80,509,852	\$94,468,658	\$88,671,995	\$91,626,665	3.33%
Use/(Contribution) of Fund Balance	\$8,513,482	\$5,669,021	\$8,757,200	\$7,213,951	\$5,489,855	(23.90%)
Net General Tax Support	\$60,589,221	\$60,901,098	\$66,444,650	\$71,247,601	\$71,833,407	0.82%
Net General Tax Support	44.94%	41.41%	39.16%	42.63%	42.52%	

Staff History by Program



In FY20, two uniform positions were converted to non-uniform positions to support the ongoing needs of Fire & Rescue.

Future Outlook

Service Delivery Enhancements – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan beginning in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and ensure essential 24/7/365 staffing levels in the most efficient and financially cost-effective means. Moving forward, data and metrics will be utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives.

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

The PWCFRS is committed to developing a dedicated reserve apparatus fleet and centralized apparatus maintenance program. A system-wide Fleet Maintenance Coordinator position has been established to coordinate PWCFRS maintenance efforts to ensure apparatus is maintained properly and ready to respond to emergency incidents.

Recruitment and Retention – The recruitment and retention of career and volunteer members is essential to maintain the level of service provided to citizens. A system-wide recruitment and retention strategy that is coordinated with and complements the existing individual efforts of the volunteer companies is being developed. The goal is to continue the PWC volunteer companies' rich tradition of neighbor helping neighbor. Partnering with PWC Schools, the PWCFRS has created a High School Cadet Program that will begin in the 2020-2021 school year. This program will allow the PWCFRS to provide higher education and training to high school students and expose them to the life of a firefighter/EMT while at the same time recruit the students to become volunteers and/or career firefighter/EMT's in the community.

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 loss. The goal is to efficiently provide Fire & Rescue service that ensures timely responses throughout the County. The location and need for 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 on Davis Ford Road, the current need is seven new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Three stations, Groveton Station (Station 22), Station 27, and Station 28, are included in the Capital Improvement Plan (CIP). Deployment locations will be determined by the priority level of the type of units staffed, incident volume, and response times. 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 and 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. 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 activities at the center.

Healthcare Evolution – The PWC Emergency Medical System (EMS) will proactively review the overall structure and scope of practice for the advancement of patient care based on data collection outcomes and community needs. The future of EMS will be data driven utilizing situational awareness software providing information that directs care based on the science of patient outcomes and results. Fire & Rescue continues to enhance the Cardiac Arrest Survival program, to include additional technologies, with the goal to increase survivability and quality of life of cardiac arrest patients. EMS will need to partner and work collaboratively with other County agencies and key stakeholders to address relevant issues including active violence events, the opioid crisis, mental health, and the aging community.

General Overview

- A. **Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.

Fire & Rescue

- B. Position Shift to Fire & Rescue** – A position with a salary and benefits budget of \$125,969 has been shifted from the Office of Executive Management (OEM), Equality, Affirmative Employment, & Diversity program to the Department of Fire & Rescue, Systems Support program. This results in 1.00 FTE decrease in OEM and a 1.00 FTE increase in Fire & Rescue. The position has been reclassified to support personnel related investigations. Additional support funds of \$3,919 have also been shifted. This is a shift of existing resources with no net impact to the general fund.
- C. Position Shifts Between Systems Support and Fire Operations** – Five Fire & Rescue Lieutenant FTEs were redeployed to Fire & Rescue from Public Safety Communications Center in FY20. This has allowed more direct community support and has improved emergency response times in support of the Safe & Secure Community Strategic Goal. Due to the redeployment, the positions were reallocated from the Systems Support program within Fire & Rescue to the Fire Operations program. This shifts a total of \$714,117 in salary and benefits from Systems Support to Fire Operations.
- D. Fire Levy Rate** – The FY2021 Budget utilizes a levy rate of \$0.08, which is unchanged from FY20 and provides \$51.6 million in fire levy revenue. This revenue supports system-wide initiatives including debt service for Groveton Station (Station 22) which begins in FY21.
- E. Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In the FY2021 Budget, the indirect cost transfer amount reimbursing the general fund for Fire & Rescue Fire Marshall Office increases by \$123,461 from \$106,474 in FY20 to \$229,935 in FY21.
- F. Adjustment to Uniform Strength** – One uniform position was reclassified to a non-uniform position in FY20 to support the ongoing needs of the Fire & Rescue personnel division which handles human resources, including increased FMLA claims and supervision of two human resource analysts. The non-uniform position knowledge base will provide expertise and training skills to both uniform and non-uniform staff.

Budget Initiatives

A. Budget Initiatives

1. Engine 519 Replacement – State Fire Programs

Expenditure	\$750,000
Use of Fund Balance (State Fire Programs)	\$750,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative funds the cost of an engine replacement at the Public Safety Training Center facility. The engine unit is used to train new PWCFRS recruits as well as provide in-service training for the PWCFRS.
- b. Service Level Impacts** – Existing service levels are maintained.

2. Fire & Rescue System Cadet Program – Systems Support

Expenditure	\$242,897
Budget Shift	\$167,897
Revenue	\$75,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – The Cadet Program is a collaboration between PWCFRS and PWC High Schools and will run similar to a basic recruit school to include classroom, fire suppression, and EMS practical training. Students who successfully complete the program will receive Virginia Department of Fire Programs certifications in Firefighter I and II. A vacant position was shifted from the Fire Operations program to the Systems Support program to assist in the development and management of the PWC Cadet Program. This position, along with a position provided in FY20, will support the Cadet Program at selected high schools beginning in the 2020-2021 school year. Additionally, support from PWC Schools has been established to support student and program operating expenses. The goal of this program is to increase interest and participation in the career and volunteer fire service.

b. Service Level Impacts – This initiative increases the number of career and volunteer providers in the PWCFRS.

3. EMS Billing and Revenue Increase – Fire Operations

Expenditure	\$0
Revenue	\$180,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – The EMS billing program began in 2011 to support EMS operations resulting in patient transports to hospitals. Under the program, transported patient's health insurance company is billed for provided services. The EMS billing program waives fees incurred by County residents in excess of insurance coverage. EMS fees have remained unchanged since 2011. This initiative increases EMS service fees to align with a FY18 third-party vendor contract increase of \$150,000. In FY19, Internal Audit performed a review of the County's EMS billing program. In the report, [Emergency Medical Services Billing](#), a comparative analysis showed PWC charges lower fees, in most cases, than other jurisdictions compared in Northern Virginia. This initiative also addresses the comparative analysis. The table below summarizes the County's fee increases and the fee structure of nearby jurisdictions.

EMS Billing - PWC and Nearby Jurisdictions						
Service Type	PWC FY20 Adopted	PWC FY21 Adopted	Fairfax County	Arlington County	Loudoun County	City of Alexandria
Advanced Life Support (ALS1)	\$500	\$600	\$650	\$650	\$660	\$500
Advanced Life Support (ALS2)	\$700	\$800	\$800	\$850	\$850	\$675
Basic Life Support (BLS)	\$400	\$500	\$500	\$500	\$467	\$400
Transportation Distance	\$10/mile	\$11/mile	\$12/mile	\$12/mile	\$11/mile	\$10/mile

b. Service Level Impacts – Revenue generated by this initiative will be used to fund the ongoing and increasing costs of standardized EMS equipment including cardiac monitors/defibrillators, stretchers, and stairchairs in medic units.

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

Expenditure	\$5,040,810
Use of Fund Balance (Fire Levy)	\$5,040,810
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – A total use of \$5.04 million of fire levy fund balance will be used to fund \$3.84 million for apparatus/vehicle replacements, \$1.15 million for station improvements and equipment, and \$0.05 million for marquee signage maintenance and replacement. The detailed use of fund balance in the FY2021 Budget is as follows:

FY2021 Use of Fund Balance Summary			
Antioch—Kitchen Repairs	\$50,000	OWL—Fire Hose Standardization	\$84,000
Antioch—Marquee Signage	\$50,000	OWL—Public Restroom Renovation	\$125,000
Coles—Battery Powered Vehicle Extrication Equipment	\$80,000	OWL—Replace Diesel Fuel Tank	\$35,000
Coles—Engine 560B Replacement	\$750,000	OWL—Replace Generator	\$75,000
Coles—Rescue 506 Replacement	\$1,000,000	River Oaks—Parking Lot Paving	\$92,810
Dale City—Ambulance Replacement	\$285,000	Stonewall Jackson—Locker Room Renovation	\$150,000
Dumfries-Triangle—Heavy Maintenance Vehicle Replacement	\$80,000	Stonewall Jackson—Concrete Pad Replacement	\$125,000
Evergreen—Ramp Repair	\$100,000	Systemwide Capital—F&R Medic 512 Replacement	\$325,000
Evergreen—Tanker Replacement	\$750,000	Systemwide Capital—F&R Medic 517 Replacement	\$325,000
Gainesville—Ramp and Bay Floor Maintenance	\$150,000	Systemwide Capital—F&R Medic 524B Replacement	\$325,000
OWL—Air Duct Cleaning	\$84,000	FY2021 Total Use of Fund Balance	\$5,040,810

B. Budget Reduction

1. 800MHz Radio Replacement Fund Transfer Reduction – Fire Operations and Systems Support

Expenditure	(\$553,603)
Revenue	\$0
General Fund Impact	(\$553,603)
FTE Positions	0.00

- a. Description** – Due to the financial impacts of COVID-19, there will be a one-time operating budget reduction and subsequent transfer reduction to the 800MHz Replacement Fund in the County's Capital Projects Fund for the Police Department, Department of Fire & Rescue, Sheriff's Office, and the Public Safety Communications Center. The one-time reduction for Fire & Rescue is \$553,603.
- b. Service Level Impacts** – Existing service levels are maintained.

Fire & Rescue

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	53%	39%	48%	55%	50%
Fire and Emergency Medical responders provide high quality service	97%	98%	97%	97%	97%
Fire and Emergency Medical responders are professional	96%	99%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Emergency Response	\$70,467	\$83,202	\$91,981	\$102,407	\$104,055
Fire responses (systemwide)	22,345	22,272	22,020	23,000	22,500
EMS responses (systemwide)	64,638	63,138	69,081	65,000	70,000
Patients transported	19,930	20,515	21,794	21,000	22,000
Emergency Medical Services Administration	\$5,683	\$5,668	\$5,706	\$5,297	\$5,318
Uniform FTEs with ALS certification	39%	32%	35%	32%	42%

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 PWCFRS and, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	86%	85%	90%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	54%	54%	49%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	40%	40%	39%	50%	50%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership and Management Oversight	\$1,329	\$1,418	\$1,540	\$1,545	\$1,468
Volunteer members	568	607	610	750	750
Fire incidents (systemwide)	8,070	9,069	8,619	9,500	9,000
EMS incidents (systemwide)	29,532	29,730	30,922	30,000	31,000
Hazmat incidents	72	65	74	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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Fire related injuries per 100,000 population	5	12	2	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	90%	83%	85%	81%	81%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Fire Marshal's Office	\$3,652	\$3,900	\$4,078	\$4,018	\$4,424
Inspections conducted by code compliance inspectors	1,971	6,734	6,298	5,500	6,250
Operational use permits issued	557	608	533	550	550
Investigations (includes fire, hazmat, environmental and explosives)	180	220	334	200	220
Community Relations	\$204	\$167	\$206	\$230	\$236
Public education program participants	31,712	30,612	29,726	28,000	28,000
Child passenger safety seat inspections & education	1,299	842	168	1,000	-
Office of Emergency Management	\$934	\$1,363	\$1,301	\$967	\$939
Complaints investigated	16	9	10	15	10
Training hours for emergency management	2,015	1,052	1,777	2,000	2,000

Fire & Rescue

System Support

System Support provides services to internal customers. System Support manages department programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, 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 PWCFRS and its members.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customer satisfaction with Systems Support	95%	86%	84%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	17%	18%	36%	25%	30%
OSHA Recordable Incident Rate among Fire & Rescue employees	9	11	7	7	7
Uniform turnover rate without retirement	6%	6%	7%	5%	5%
Personnel in compliance with FRA uniform rank structure	85%	92%	96%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Human Resources	\$7,709	\$5,775	\$5,984	\$7,831	\$8,405
Students trained (county, volunteers, other jurisdictions)	6,661	4,252	5,029	6,500	6,500
Logistics	\$9,749	\$16,025	\$28,209	\$8,979	\$9,968
Warehouse orders processed	2,281	2,341	3,278	2,500	2,600
Breathing apparatus services conducted	3,853	3,917	1,480	2,050	1,250
Administrative Services	\$1,650	\$1,645	\$1,620	\$1,913	\$1,916
Communication and Information Technology	\$8,321	\$8,439	\$8,602	\$9,549	\$9,024
Tasks completed resulting from customer service generated tickets	5,212	2,902	2,537	6,000	3,000
Health and Safety	\$2,012	\$1,934	\$1,969	\$1,799	\$1,725
Work hours lost due to injury	2,900	1,485	1,434	1,200	1,300

Station/Company Operating Services

The PWCFRS 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 seven 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 PWCFRS 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Turn out time in 1 minute or less	34%	40%	56%	50%	60%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Station/Company Support Services*	\$23,115	\$17,544	\$18,238	\$21,920	\$20,783
Gainesville	\$1,575	\$332	\$1,144	\$670	\$820
Coles	\$426	\$413	\$441	\$821	\$2,651
Evergreen	\$1,389	\$519	\$230	\$1,242	\$1,442
Groveton Station (Station 22)	\$0	\$5	\$0	\$0	\$300
River Oaks	\$857	\$505	\$1,283	\$570	\$663
Antioch	\$993	\$531	\$491	\$1,267	\$717
Davis Ford	\$2,171	\$326	\$157	\$1,150	\$500
Buckhall	\$530	\$855	\$565	\$1,248	\$698
Dale City	\$4,008	\$5,485	\$3,757	\$3,839	\$3,749
Dumfries Fire	\$1,896	\$1,430	\$1,464	\$1,498	\$1,494
Dumfries Rescue	\$961	\$530	\$73	\$335	\$335
Lake Jackson	\$731	\$765	\$807	\$716	\$716
Nokesville	\$2,516	\$1,592	\$1,827	\$1,625	\$1,575
OWL	\$3,205	\$2,641	\$4,454	\$4,510	\$3,343
Stonewall Jackson	\$1,275	\$772	\$899	\$1,240	\$1,190
Yorkshire	\$581	\$841	\$645	\$1,188	\$588

*These amounts include one-time apparatus replacements. Expenditure totals can vary from one fiscal year to the next.

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Public Safety Resilience*	\$0	\$0	\$236	\$677	\$689
Number of behavioral health services provided	651	1,115	1,322	1,000	1,200
24-hr response to non-emergency service requests	99%	100%	100%	90%	90%

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