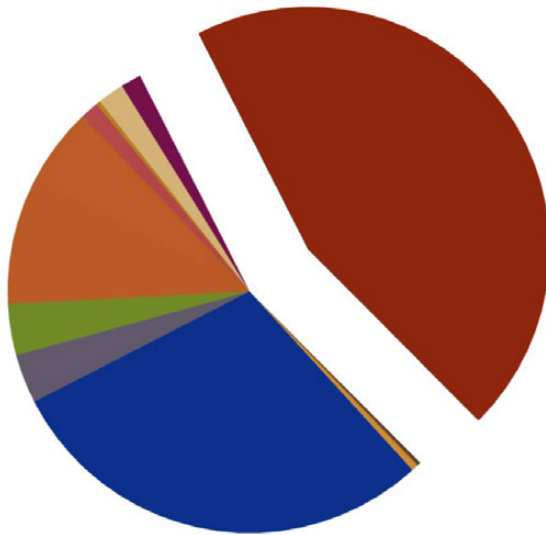


Fire & Rescue

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.



Expenditure Budget:
\$179,058,066



45.0% of Public Safety

Programs:

- Operations: \$112,461,065
- Office of the Chief: \$1,629,253
- Community Safety: \$6,182,312
- Systems Support: \$34,037,507
- Station/Company Operating Services: \$24,031,743
- Public Safety Resilience: \$716,187

Public Safety Expenditure Budget:
\$397,723,340

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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed | % Change Budget FY21/ Budget FY22 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
| Operations | \$88,870,086 | \$97,686,950 | \$111,539,788 | \$109,372,975 | \$112,461,065 | 2.82% |
| Office of the Chief | \$1,418,234 | \$1,540,064 | \$1,550,481 | \$1,468,356 | \$1,629,253 | 10.96% |
| Community Safety | \$5,429,505 | \$5,585,166 | \$8,605,570 | \$5,599,177 | \$6,182,312 | 10.41% |
| Systems Support | \$33,818,236 | \$46,384,575 | \$27,173,432 | \$31,037,699 | \$34,037,507 | 9.67% |
| Station/Company Operating Services | \$17,543,910 | \$18,237,755 | \$15,902,671 | \$20,782,848 | \$24,031,743 | 15.63% |
| Public Safety Resilience | - | \$235,998 | \$618,844 | \$688,873 | \$716,187 | 3.96% |
| Total Expenditures | \$147,079,971 | \$169,670,508 | \$165,390,787 | \$168,949,927 | \$179,058,066 | 5.98% |

Expenditure by Classification

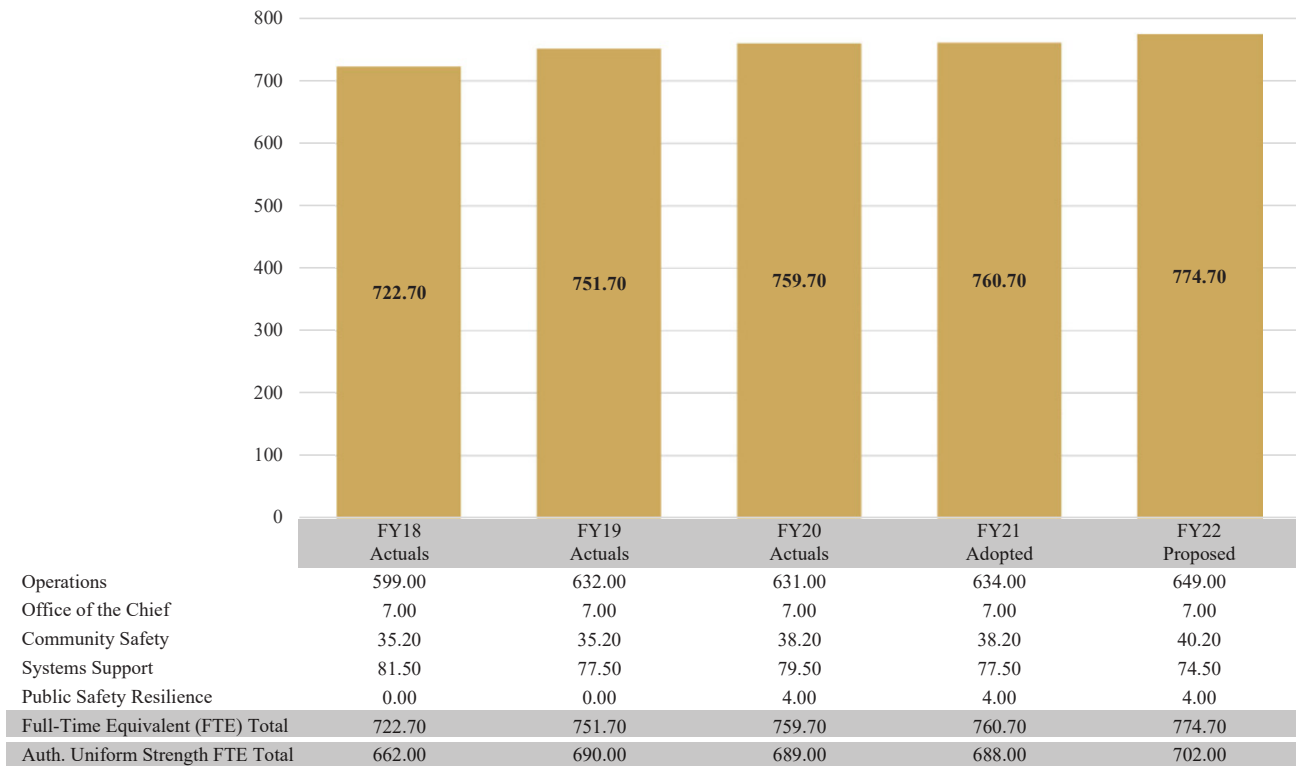
| | | | | | | |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Salaries & Benefits | \$76,963,832 | \$84,162,521 | \$95,209,256 | \$93,299,787 | \$96,493,449 | 3.42% |
| Contractual Services | \$7,809,882 | \$8,099,006 | \$8,303,000 | \$10,314,196 | \$11,120,013 | 7.81% |
| Internal Services | \$9,921,240 | \$10,051,932 | \$9,971,363 | \$8,539,301 | \$8,572,479 | 0.39% |
| Purchase of Goods & Services | \$12,219,544 | \$19,617,501 | \$13,365,677 | \$13,527,731 | \$14,958,674 | 10.58% |
| Debt Maintenance | \$1,339,775 | \$1,052,570 | \$816,531 | \$360,585 | \$280,585 | (22.19%) |
| Capital Outlay | \$4,736,624 | \$5,602,448 | \$5,070,256 | \$8,110,924 | \$11,441,869 | 41.07% |
| Leases & Rentals | \$166,957 | \$200,235 | \$167,548 | \$332,685 | \$321,245 | (3.44%) |
| Reserves & Contingencies | (\$545,877) | (\$545,877) | \$0 | \$1,201,451 | \$1,150,433 | (4.25%) |
| Amortization | \$0 | \$0 | \$8,015 | \$0 | \$0 | - |
| Transfers Out | \$34,467,993 | \$41,430,172 | \$32,479,141 | \$33,263,268 | \$34,719,319 | 4.38% |
| Total Expenditures | \$147,079,971 | \$169,670,508 | \$165,390,787 | \$168,949,927 | \$179,058,066 | 5.98% |

Funding Sources

| | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Revenue from Federal Government | \$624,135 | \$601,261 | \$706,851 | \$261,804 | \$290,256 | 10.87% |
| Permits & Fees | \$655,840 | \$665,695 | \$814,347 | \$646,286 | \$646,286 | 0.00% |
| Use of Money & Property | \$33,376 | \$15,190 | \$33,029 | \$385,734 | \$385,734 | 0.00% |
| Miscellaneous Revenue | \$218,705 | \$29,396 | \$854,971 | \$75,512 | \$75,512 | 0.00% |
| Non-Revenue Receipts | \$14,009 | \$22,242 | \$55,256 | \$0 | \$0 | - |
| Other Local Taxes | \$30 | \$0 | \$0 | \$0 | \$0 | - |
| General Property Taxes | \$44,582,829 | \$47,099,965 | \$49,586,284 | \$51,674,528 | \$54,621,656 | 5.70% |
| Charges for Services | \$6,276,657 | \$6,114,959 | \$5,879,289 | \$6,424,845 | \$6,424,845 | 0.00% |
| Revenue from Commonwealth | \$1,716,528 | \$1,783,308 | \$1,982,526 | \$1,635,382 | \$1,635,382 | 0.00% |
| Transfers In | \$26,387,743 | \$38,136,643 | \$29,547,574 | \$30,522,574 | \$30,597,574 | 0.25% |
| Total Designated Funding Sources | \$80,509,852 | \$94,468,658 | \$89,460,127 | \$91,626,665 | \$94,677,245 | 3.33% |
| Use/(Contribution) of Fund Balance | \$5,669,021 | \$8,757,200 | \$1,858,401 | \$5,489,855 | \$8,149,263 | 48.44% |
| Net General Tax Support | \$60,901,098 | \$66,444,650 | \$74,072,259 | \$71,833,407 | \$76,231,558 | 6.12% |
| Net General Tax Support | 41.41% | 39.16% | 44.79% | 42.52% | 42.57% | |



Staff History by Program



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 Prince William County (PWC) volunteer companies’ rich tradition of neighbor helping neighbor. Partnering with PWC Schools, the PWCFRS has created a High School Cadet Program that began in the 2020-2021 school year. This program will allow the PWCFRS to provide higher education and

Fire & Rescue

training to high school students and expose them to the life of a firefighter/Emergency Medical Technician (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 22, the current need is six new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Two stations, 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 2020 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. **Fire Levy Rate** – The Proposed FY2022 Budget utilizes a levy rate of \$0.08, which is unchanged from FY21 and provides \$54.6 million in fire levy revenue. This revenue supports system-wide initiatives including full-year debt service and facility operating costs for Station 22 (\$1.2M), increased insurance costs (\$530K), and replacing apparatus.
- B. **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. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office increases by \$16,462 from \$229,935 in FY21 to \$246,397 in FY22.
- C. **Fire Marshal Office Fee Increase** – The Proposed FY2022 Budget includes a 4.5% increase to the Fire Marshal Office fee schedules.

Fire & Rescue

- D. **Position Shift of EEO/Human Rights Investigator from Fire & Rescue to OEM (Management & Policy)** – In FY21, 1.00 FTE, a vacant position, was transferred from the Department of Fire & Rescue to the OEM Management & Policy program to help support the employee engagement efforts. The total salaries and benefits of this position is \$126,293. There is no cost to the general fund.
- E. **800MHz Radio Replacement Fund Transfer Reduction – Fire Operations and Systems Support** – In the FY2021 Budget there was 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. Fire & Rescue’s operating budget cost and transfer to the County’s Capital Project Fund of \$553,603 is reinstated in the Proposed FY2022 Budget Restoring these funds enables public safety radios to be replaced every 7-9 years.
- F. **Five-Year Staffing Plan for New Fire & Rescue Stations** – Below is a summary of the staffing initiatives included in the Proposed Five-Year Plan. New station staffing is determined by new stations programmed in the Proposed FY22-27 Capital Improvement Program (CIP). Please see the Proposed CIP for more information regarding future stations.

| GF/FL | Description | FTE | FY22 | FY23 | FY24 | FY25 | FY26 |
|-------|--|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GF | FY22 - Station 22 Engine - full year | 14.00 | \$2,196,303 | \$2,196,303 | \$2,196,303 | \$2,196,303 | \$2,196,303 |
| GF | FY23 - F&R Station 27 Medic Unit - full year | 10.00 | \$0 | \$1,770,927 | \$1,527,610 | \$1,527,610 | \$1,527,610 |
| GF | FY25 - Station 27 Engine - full year | 14.00 | \$0 | \$0 | \$0 | \$2,277,154 | \$1,936,509 |
| | Total | 38.00 | \$2,196,303 | \$3,967,230 | \$3,723,913 | \$6,001,067 | \$5,660,422 |

Budget Initiatives

A. Budget Initiatives

1. Station 22 Engine Staffing – Fire Operations

| | |
|---------------------|-------------|
| Expenditure | \$2,196,303 |
| Revenue | \$0 |
| General Fund Impact | \$2,196,303 |
| FTE Positions | 14.00 |

a. **Description** – Construction of Station 22 was completed in January 2021. This initiative will provide full-year career staffing for an engine unit consisting of nine Technicians I, three Technicians II, and two Captains. Full-year facility operating costs of \$500,000 will be funded by the fire levy.

b. **Service Level Impacts** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

2. Fire & Rescue System Insurance Broker Services – Volunteer Fire & Rescue

| | |
|---------------------|-----------|
| Expenditure | \$530,000 |
| Revenue (Fire Levy) | \$530,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

Fire & Rescue

- a. **Description** – The PWC Finance Department, Risk Management Division manages insurance policies and the broker services contract for the Fire and Rescue System and member departments. A centralized budget for this contractual service is funded within the fire levy. Annual budget adjustments are made in accordance with updated contractual costs based on historic claim data affecting policy coverages and premiums. Policy renewals at the end of 2020 were substantially higher, thus necessitating a FY22 budget increase to cover the cost of required PWCFRS umbrella and all policies including auto, property and casualty, accident and sickness, and marine.
- b. **Service Level Impacts** – This initiative maintains required insurance coverage.

3. Emergency Operations and Community Engagement – Community Safety

| | |
|---------------------|-----------|
| Expenditure | \$486,481 |
| Revenue | \$0 |
| General Fund Impact | \$486,481 |
| FTE Positions | 1.00 |

- a. **Description** – With the loss of the National Capital Region Urban Areas Security Initiative (UASI) Volunteer, Donations, and Community Engagement grant award, local funding supports current emergency management service levels with the Volunteer Management function in the County’s Emergency Operations Plan and the *Ready Prince William* community education campaign through the Office of Emergency Management. This initiative also includes the addition of one Emergency Operations Manager to coordinate emergency response activities as evidenced during the COVID-19 pandemic. Funding is also included for technology applications associated with Emergency Operations Center and situational awareness software as well as flood warning gauge and software.
- b. **Service Level Impacts** – This initiative supports community engagement, emergency preparedness, improved awareness and response during an emergency event.

4. Training, Upgrades, and Maintenance – State Programs

| | |
|-------------------------------|-----------|
| Expenditure | \$450,000 |
| Revenue (State Fire Programs) | \$450,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. **Description** – The initiative will fund a replacement training forklift, replace dividers between Classrooms D/E at the training center, rework three existing office spaces at the training center, and routine maintain of burn building. The training facility is used to train new PWCFRS recruits as well as provide in-service training or PWCFRS.
- b. **Service Level Impacts** – Existing service levels are maintained.

5. National Fire Protection Association (NFPA) Medical Physicals – Volunteer Fire & Rescue

| | |
|---------------------|-----------|
| Expenditure | \$350,000 |
| Revenue (Fire Levy) | \$350,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. **Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWC Fire and Rescue System. A budget within the fire levy funds annual physicals for all emergency

Fire & Rescue

service providers. The annual budget is based on contractual costs, the historic trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual code and health and safety mandate.

b. Service Level Impacts – Existing service levels are maintained.

6. Fire Marshal’s Office Suite Security – Community Safety

| | |
|--------------------------------|----------|
| Expenditure | \$40,000 |
| Revenue (Development Services) | \$40,000 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

a. Description – This initiative will increase the overall safety and security of the Fire Marshal’s office suite. The plan will design and build a customer receiving area that will restrict direct access and secure the employee work area.

b. Service Level Impacts – Existing service levels are maintained.

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

| | |
|---------------------------------|-------------|
| Expenditure | \$9,199,510 |
| Use of Fund Balance (Fire Levy) | \$9,199,510 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

a. Description – A total use of \$9.2 million of fire levy fund balance will be used to fund \$8.1 million for apparatus/vehicle replacements and \$1.1 million for station improvements and renovations. The detailed use of fund balance in the FY2022 Proposed Budget as follows:

| FY2022 Use of Fund Balance Summary | |
|--|--------------------|
| Antioch - Engine 524B Replacement | \$750,000 |
| Buckhall - Tanker 516 Replacement | \$500,000 |
| Davis Ford - Engine 526B | \$750,000 |
| Evergreen - Engine 515 Replacement | \$750,000 |
| Gainesville - Truck PSA/Q4 Replacement | \$1,200,000 |
| Nokesville - Engine E505 Replacement | \$500,000 |
| OWL - Ambulance 514 Replacement | \$350,000 |
| OWL - Engine 512B Replacement | \$750,000 |
| OWL - Engine 514B Replacement | \$750,000 |
| River Oaks - Engine 523R Replacement | \$750,000 |
| Systemwide Capital - F&R Medic 504 Replacement | \$350,000 |
| Systemwide Capital - F&R Medic 511 Replacement | \$350,000 |
| Systemwide Capital - F&R Medic 520 Replacement | \$350,000 |
| Gainesville Station - Asphalt Repair and Signage | \$342,000 |
| Antioch Station - Front Entrance Pavement Repair | \$30,000 |
| Evergreen Station - Bathrooms and Garage Repairs | \$110,000 |
| Dale City Station - Kitchen Renovation and Alarm Replacement | \$150,000 |
| Nokesville Station - Backup Firefighter Gear Purchase | \$60,000 |
| Occoquan-Woodbridge - Lorton Station - Security Cameras | \$77,510 |
| Stonewall Jackson Station - Kitchen Renovation and Concrete Pod Repair | \$330,000 |
| FY2022 Total Use of Fund Balance | \$9,199,510 |

b. Service Level Impacts – Existing service levels are maintained.

Fire & Rescue

B. Budget Reduction

1. Station 3 Rescue Budget Reduction – Volunteer Fire & Rescue

| | |
|---------------------|-------------|
| Expenditure | (\$334,805) |
| Revenue (Fire Levy) | \$0 |
| General Fund Impact | \$0 |
| FTE Positions | 0.00 |

- a. Description** – In December 2019, the career staffed Medic Unit was moved from Station 3R to Station 3F in the same first due area. This action resulted in the elimination of service delivery from Station 3R. The station remained operationally available and was utilized for vehicle maintenance, equipment and supply storage and other functions during the pandemic. The building and its contents were officially unoccupied in January 2021. The former Dumfries Triangle Rescue Squad Station 3R operating budget is eliminated.
- b. Service Level Impacts** – Existing service levels are maintained.

C. Budget Shift

1. Employee Subsidy – Volunteer Fire & Rescue

| | |
|---------------|----------|
| Budget Shift | \$32,818 |
| Agency Impact | \$0 |
| FTE Positions | 0.00 |

- a. Description** – Volunteer companies within the Fire & Rescue System have paid employees which are funded thru an employee subsidy within respective company operating budgets. This initiative supports a budget shift within respective company operating budgets to support a 3% increase in wages to paid company employees commensurate with the proposed 3% pay for performance increase for county employees.
- b. Service Level Impacts** – Existing service levels are maintained.

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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less | 39% | 48% | 46% | 50% | 55% |
| Fire and Emergency Medical responders provide high quality service | 98% | 97% | 97% | 97% | 97% |
| Fire and Emergency Medical responders are professional | 99% | 96% | 96% | 96% | 96% |

Fire & Rescue

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|------------------|------------------|------------------|
| Emergency Response | \$83,202 | \$91,981 | \$105,586 | \$104,055 | \$107,111 |
| Fire responses (systemwide) | 22,272 | 22,020 | 22,082 | 22,500 | 23,000 |
| EMS responses (systemwide) | 63,138 | 69,081 | 66,319 | 70,000 | 65,000 |
| Patients transported | 20,515 | 21,794 | 20,497 | 22,000 | 21,000 |
| Emergency Medical Services Administration | \$5,668 | \$5,706 | \$5,953 | \$5,318 | \$5,350 |
| Uniform FTEs with ALS certification | 32% | 35% | 24% | 42% | 40% |

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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Advanced Life Support responses to all ALS emergencies in 8 minutes or less | 86% | 85% | 86% | 90% | 90% |
| Basic Life Support (BLS) responses in 4 minutes or less (systemwide) | 54% | 49% | 44% | 60% | 60% |
| Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide) | 40% | 39% | 33% | 50% | 45% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Leadership and Management Oversight | \$1,418 | \$1,540 | \$1,550 | \$1,468 | \$1,629 |
| Volunteer members | 607 | 610 | 649 | 750 | 750 |
| Fire incidents (systemwide) | 9,069 | 8,619 | 9,084 | 9,000 | 9,500 |
| EMS incidents (systemwide) | 29,730 | 30,922 | 30,315 | 31,000 | 30,000 |
| Hazmat incidents | 65 | 74 | 93 | 85 | 100 |

Fire & Rescue

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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Fire related injuries per 100,000 population | 12 | 2 | 2 | 5 | 5 |
| Inspections conducted on day requested | 100% | 100% | 100% | 97% | 97% |
| Fire protection plan approval on first review | 83% | 85% | 85% | 81% | 85% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Fire Marshal's Office | \$3,900 | \$4,078 | \$4,196 | \$4,424 | \$4,465 |
| Inspections conducted by code compliance inspectors | 6,734 | 6,298 | 5,107 | 6,250 | 5,500 |
| Operational use permits issued | 608 | 533 | 435 | 550 | 550 |
| Investigations (includes fire, hazmat, environmental and explosives) | 220 | 334 | 161 | 220 | 200 |
| Community Relations | \$167 | \$206 | \$216 | \$236 | \$238 |
| Public education program participants | 30,612 | 29,726 | 8,075 | 28,000 | 28,000 |
| Child passenger safety seat inspections & education | 842 | 168 | 90 | - | - |
| Office of Emergency Management | \$1,363 | \$1,301 | \$4,193 | \$939 | \$1,479 |
| Complaints investigated | 9 | 10 | 10 | 10 | 10 |
| Training hours for emergency management | 1,052 | 1,777 | 2,360 | 2,000 | 2,000 |

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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Customer satisfaction with Systems Support | 86% | 84% | 84% | 90% | 90% |
| Fire & Rescue 911 emergency calls dispatched within 60 seconds | 18% | 36% | 40% | 30% | 25% |
| OSHA Recordable Incident Rate among Fire & Rescue employees | 11 | 7 | 7 | 7 | 7 |
| Uniform turnover rate without retirement | 6% | 7% | 5% | 5% | 5% |
| Personnel in compliance with FRA uniform rank structure | 92% | 96% | 89% | 97% | 97% |

Fire & Rescue

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Human Resources | \$5,775 | \$5,984 | \$6,264 | \$8,405 | \$8,683 |
| Students trained (county, volunteers, other jurisdictions) | 4,252 | 5,029 | 4,649 | 6,500 | 6,500 |
| Logistics | \$16,025 | \$28,209 | \$8,837 | \$9,968 | \$11,765 |
| Warehouse orders processed | 2,341 | 3,278 | 2,892 | 2,600 | 2,900 |
| Breathing apparatus services conducted | 3,917 | 1,480 | 2,151 | 1,250 | 1,350 |
| Administrative Services | \$1,645 | \$1,620 | \$1,635 | \$1,916 | \$1,988 |
| Communication and Information Technology | \$8,439 | \$8,602 | \$8,475 | \$9,024 | \$9,502 |
| Tasks completed resulting from customer service generated tickets | 2,902 | 2,537 | 2,889 | 3,000 | 3,000 |
| Health and Safety | \$1,934 | \$1,969 | \$1,963 | \$1,725 | \$2,101 |
| Work hours lost due to injury | 1,485 | 1,434 | 1,918 | 1,300 | 2,000 |

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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Turn out time in 1 minute or less | 40% | 56% | 56% | 60% | 50% |

Fire & Rescue

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Station/Company Support Services* | \$17,544 | \$18,238 | \$15,903 | \$20,783 | \$24,032 |
| Gainesville | \$332 | \$1,144 | \$643 | \$820 | \$1,512 |
| Coles | \$413 | \$441 | \$790 | \$2,651 | \$821 |
| Evergreen | \$519 | \$230 | \$727 | \$1,442 | \$1,452 |
| Groveton Station (Station 22) | \$5 | \$0 | \$0 | \$300 | \$500 |
| River Oaks | \$505 | \$1,283 | \$810 | \$663 | \$1,320 |
| Antioch | \$531 | \$491 | \$274 | \$717 | \$1,397 |
| Davis Ford | \$326 | \$157 | \$296 | \$500 | \$1,250 |
| Buckhall | \$855 | \$565 | \$356 | \$698 | \$1,198 |
| Dale City | \$5,485 | \$3,757 | \$4,103 | \$3,749 | \$3,614 |
| Dumfries Fire | \$1,430 | \$1,464 | \$1,281 | \$1,494 | \$1,414 |
| Dumfries Rescue | \$530 | \$73 | \$190 | \$335 | \$0 |
| Lake Jackson | \$765 | \$807 | \$688 | \$716 | \$716 |
| Nokesville | \$1,592 | \$1,827 | \$2,493 | \$1,575 | \$2,135 |
| OWL | \$2,641 | \$4,454 | \$2,080 | \$3,343 | \$4,868 |
| Stonewall Jackson | \$772 | \$899 | \$718 | \$1,190 | \$1,245 |
| Yorkshire | \$841 | \$645 | \$454 | \$588 | \$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 | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Response to emergency requests for services within one hour | 100% | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures (Dollar amounts expressed in thousands) | FY18 Actuals | FY19 Actuals | FY20 Actuals | FY21 Adopted | FY22 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Public Safety Resilience* | \$0 | \$236 | \$619 | \$689 | \$716 |
| Number of behavioral health services provided | 1,115 | 1,322 | 1,445 | 1,200 | 1,300 |
| 24-hr response to non-emergency service requests | 100% | 100% | 100% | 90% | 95% |

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