

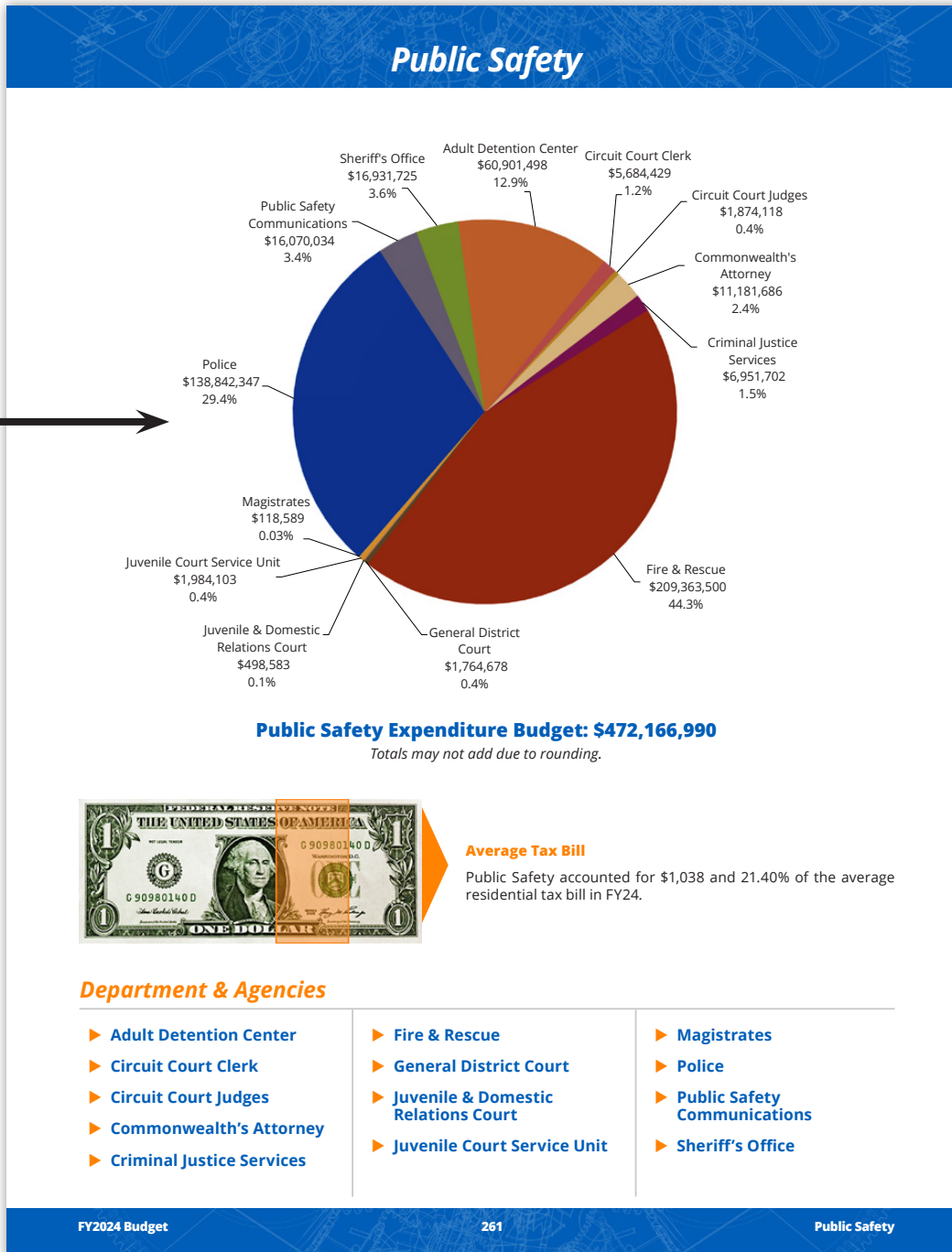
# Agency Page Information

## Functional Areas

The County agency pages are organized by the four functional areas of the County government: Community Development, General Government, Human Services, and Public Safety.

**A. Functional Area Expenditure Budget Pie Chart** – Each section begins with a pie chart showing the FY24 expenditure budget broken out by agency and a list of all the agencies included in the functional area.

**A** →



# Agency Page Information

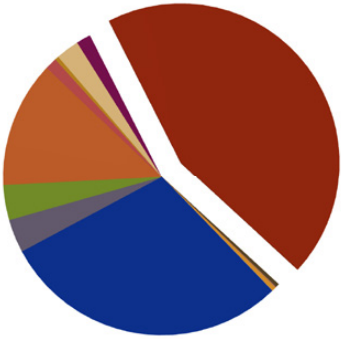
## Agency Pages

- A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** – The agency’s FY24 expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

### Fire & Rescue

**A** → **Mission Statement**

The mission of the Prince William County Fire & Rescue System is to protect the community through education, prevention, and emergency response.



**Public Safety Expenditure Budget:**  
**\$472,166,990**

**Expenditure Budget:**  
**\$209,363,500** **\$**

*44.3% of Public Safety*

**Programs:**

- Operations: \$128,494,463
- Office of the Chief: \$1,996,233
- Community Safety: \$7,150,335
- Systems Support: \$45,512,236
- Station/Company Operating Services: \$25,178,391
- Public Safety Resilience: \$1,031,841

**C** → **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)

FY2024 Budget290Public Safety

# Agency Page Information

**D. Expenditure and Revenue Summary** – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY20, FY21, and FY22. Adopted budget information is displayed for FY23. The last column calculates the change between the FY23 adopted and FY24 budgets. Five types of information are summarized for each fiscal year displayed:

- 1. Expenditure by Program** – These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
- 2. Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- 3. Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
- 4. Net General Tax Support (in dollars)** – The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- 5. Net General Tax Support (as a %)** – The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

**Fire & Rescue**

D
Expenditure and Revenue Summary
\$

	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
<b>1 Expenditure by Program</b>						
Operations	\$111,539,788	\$113,987,673	\$108,094,603	\$117,082,041	\$128,494,463	9.75%
Office of the Chief	\$1,550,481	\$1,550,214	\$1,600,060	\$1,738,392	\$1,996,233	14.83%
Community Safety	\$5,628,718	\$7,431,521	\$10,085,055	\$6,541,185	\$7,150,335	9.31%
Systems Support	\$27,173,432	\$29,437,441	\$29,818,388	\$48,693,148	\$45,512,236	(6.53%)
Station/Company Operating Services	\$15,902,671	\$16,728,953	\$20,018,206	\$23,319,987	\$25,178,391	7.97%
Public Safety Resilience	\$618,844	\$632,874	\$660,512	\$824,432	\$1,031,841	25.16%
<b>Total Expenditures</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$198,199,186</b>	<b>\$209,363,500</b>	<b>5.63%</b>
<b>2 Expenditure by Classification</b>						
Salaries & Benefits*	\$94,602,691	\$95,317,027	\$90,295,565	\$100,548,303	\$115,281,536	14.65%
Contractual Services	\$8,182,963	\$10,093,834	\$11,577,762	\$13,288,872	\$12,867,195	(3.17%)
Internal Services	\$9,971,363	\$10,663,755	\$11,345,218	\$10,510,728	\$10,771,287	2.48%
Purchase of Goods & Services	\$11,198,244	\$10,738,969	\$13,079,895	\$16,002,114	\$15,961,388	(0.25%)
Capital Outlay	\$5,006,287	\$8,865,346	\$8,613,650	\$12,519,776	\$15,007,869	19.87%
Leases & Rentals	\$148,701	\$161,418	\$423,101	\$320,245	\$204,400	(36.17%)
Reserves & Contingencies	\$0	\$0	\$0	\$1,564,179	\$1,097,375	(29.84%)
Amortization	\$8,015	\$0	\$0	\$0	\$0	-
Debt Maintenance	\$816,531	\$665,059	\$227,232	\$280,585	\$269,585	(3.92%)
Transfers Out	\$32,479,141	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	(12.19%)
<b>Total Expenditures</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$198,199,186</b>	<b>\$209,363,500</b>	<b>5.63%</b>
<b>3 Funding Sources</b>						
Revenue from Federal Government	\$706,851	\$1,246,876	\$3,925,962	\$290,256	\$290,256	0.00%
Permits & Fees	\$814,347	\$760,401	\$978,670	\$654,087	\$721,361	10.29%
Fines & Forfeitures	\$0	\$12,859	\$6,251	\$0	\$0	-
Use of Money & Property	\$33,029	\$29,900	\$30,856	\$385,734	\$2,005,000	419.79%
Miscellaneous Revenue	\$2,234,916	\$926,419	\$475,577	\$75,512	\$75,531	0.03%
Non-Revenue Receipts	\$55,256	\$1,654,558	\$13,743	\$0	\$0	-
General Property Taxes	\$49,586,284	\$52,271,672	\$63,640,200	\$58,951,380	\$64,141,416	8.80%
Charges for Services	\$5,879,289	\$5,364,818	\$8,350,445	\$6,424,845	\$6,477,607	0.82%
Revenue from Commonwealth	\$1,982,526	\$1,964,467	\$3,093,793	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$29,547,574	\$30,522,574	\$30,684,067	\$33,443,494	\$28,715,177	(14.14%)
<b>Total Designated Funding Sources</b>	<b>\$90,840,072</b>	<b>\$94,754,544</b>	<b>\$111,199,564</b>	<b>\$101,860,690</b>	<b>\$104,061,730</b>	<b>2.16%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$2,498,396)</b>	<b>\$1,228,411</b>	<b>(\$11,467,601)</b>	<b>\$18,325,531</b>	<b>\$12,265,839</b>	<b>(33.07%)</b>
<b>4 Net General Tax Support</b>	<b>\$74,072,259</b>	<b>\$73,785,721</b>	<b>\$70,549,779</b>	<b>\$78,012,965</b>	<b>\$93,035,930</b>	<b>19.26%</b>
<b>5 Net General Tax Support</b>	<b>45.61%</b>	<b>43.46%</b>	<b>41.43%</b>	<b>39.36%</b>	<b>44.44%</b>	

\*FY22 Actuals does not include \$4.3 million of DFR salary and benefit costs charged to CARES Act Pandemic relief.

FY2024 Budget
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Public Safety

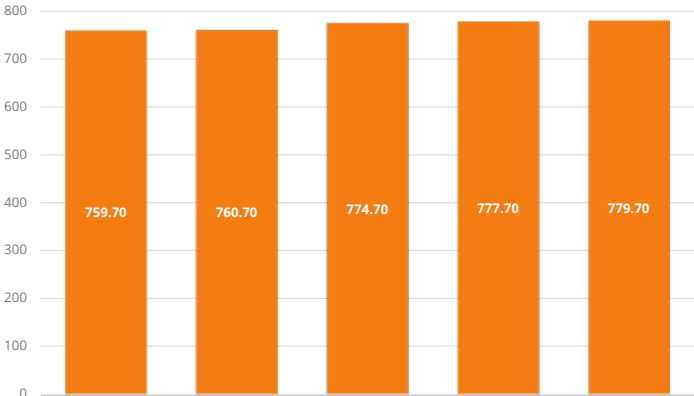
# Agency Page Information

- E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY20 actual, FY21 actual, FY22 actual, FY23 adopted, and FY24 summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency’s service delivery.
- G. **General Overview** – Narrative discussion summarizing major FY24 budget changes for the agency.

## Fire & Rescue

**E** →

### Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Operations	631.00	634.00	649.00	649.00	643.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	38.20	38.20	39.20	41.20	43.20
Systems Support	79.50	77.50	75.50	75.50	81.50
Public Safety Resilience	4.00	4.00	4.00	5.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>759.70</b>	<b>760.70</b>	<b>774.70</b>	<b>777.70</b>	<b>779.70</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>689.00</b>	<b>688.00</b>	<b>702.00</b>	<b>702.00</b>	<b>702.00</b>

**F** →

### Future Outlook

**Service Delivery Enhancements** – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan 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.

Data and metrics are utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives. The PWCFRS leverages technology to improve emergency response including: First Watch/First Pass – a Computer Aided Dispatch (CAD) data mining application that facilitates clinical quality measurement and protocol monitoring to alert users to deviations in expected treatments to medical protocols; CAD2CAD within Northern Virginia which identifies the closest available unit regardless of jurisdiction boundaries; Automatic Vehicle Location that provides real-time emergency vehicle location through a Global Positioning System to send the closest available unit; and First Due Size Up – a situational awareness and pre-incident planning

**G** →

### General Overview

- A. **Fire Levy Rate** – The FY2024 Budget utilizes a levy rate of \$0.072, which is a \$0.003 decrease from FY23 and provides \$64.1 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Decrease 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 decreases by \$50,296 from \$223,082 in FY23 to \$172,786 in FY24.
- C. **Fire Marshal Office (FMO) Fee Increase** – The FY2024 Budget includes an 8% increase to the Fire Marshal Office’s fee schedules. The increase to the fee schedules results in a FMO revenue budget increase of \$120,055.
- D. **Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the DFR FY2024 Budget by \$259,659.
- E. **Pay Plan Adjustments** – On April 25, 2023, the Board of County Supervisors (BOCS) approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county’s compensation policy. Retroactively effective April 1, 2023, sworn positions in DFR will receive a 15% market salary adjustment. The total market adjustment for DFR sworn positions is \$12.3 million in FY24.

# Agency Page Information

- H. **Budget Initiatives** – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. **Program Summary** – Information on the programs that are managed by each agency and include the following details:
  1. **Program Description** – Description of the activities the program performs or services that will be delivered.
  2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
  3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY20 actual, FY21 actual, FY22 actual, FY23 adopted, and FY24.
  4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

H



## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$100,000
Revenue (Fire Levy)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

I



## Program Summary

### Operations

- 1 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.

- 2
 

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	45%	41%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	99%	99%	97%	99%
Fire and Emergency Medical responders are professional	96%	99%	99%	96%	99%

- 3
 

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Emergency Response</b>	<b>\$105,586</b>	<b>\$106,498</b>	<b>\$102,267</b>	<b>\$109,621</b>	<b>\$121,265</b>
4 Fire responses (systemwide)	22,082	20,450	25,747	23,000	27,000
EMS responses (systemwide)	66,319	67,913	93,663	65,000	95,000
Patients transported	20,497	18,995	21,797	21,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$5,953</b>	<b>\$7,490</b>	<b>\$5,827</b>	<b>\$7,461</b>	<b>\$7,229</b>
Uniform FTEs with ALS certification	24%	39%	35%	41%	37%

