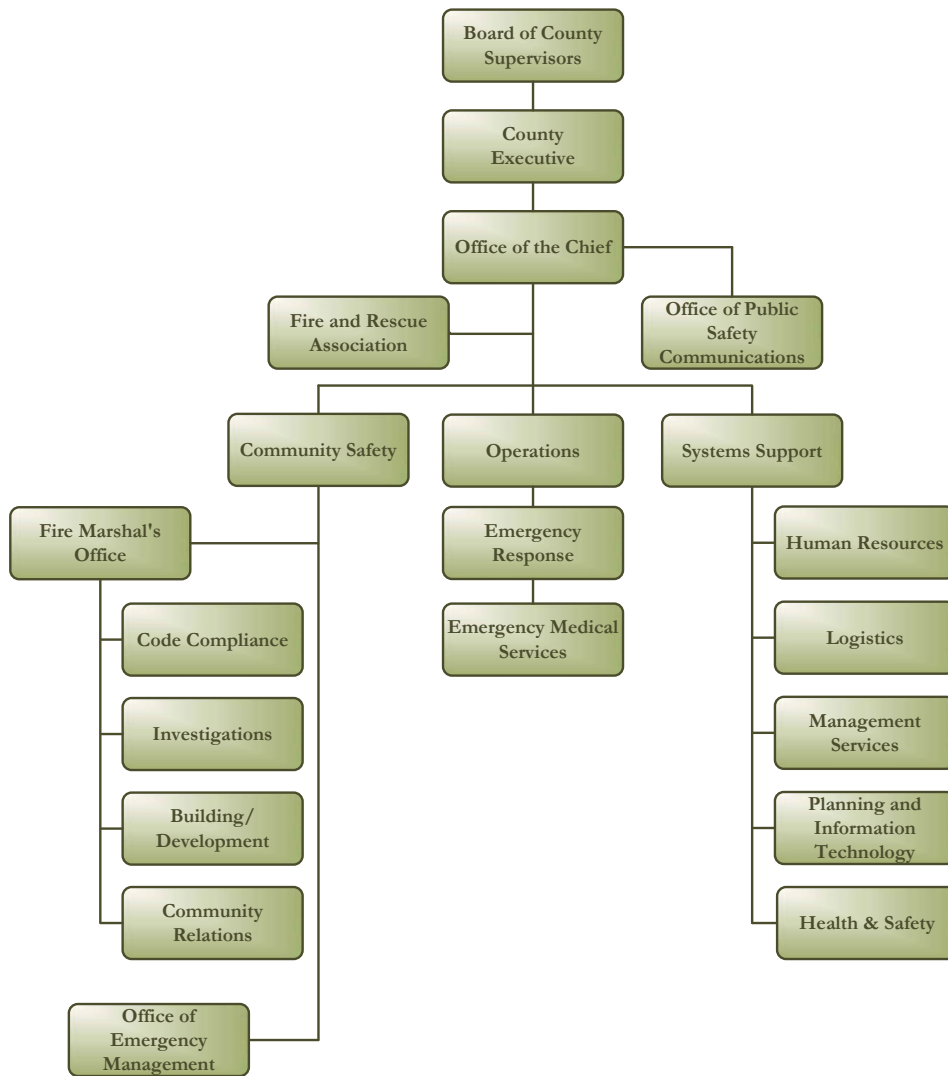


# Fire and Rescue Department



## AGENCY & PROGRAM

### Public Safety

Adult Detention Center

#### ➤ Fire and Rescue Department

Operations

Office of the Chief

Community Safety

Systems Support

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

## Mission Statement

The mission of the Department of Fire and 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.

## LOCATOR



**EXPENDITURE AND REVENUE SUMMARY**

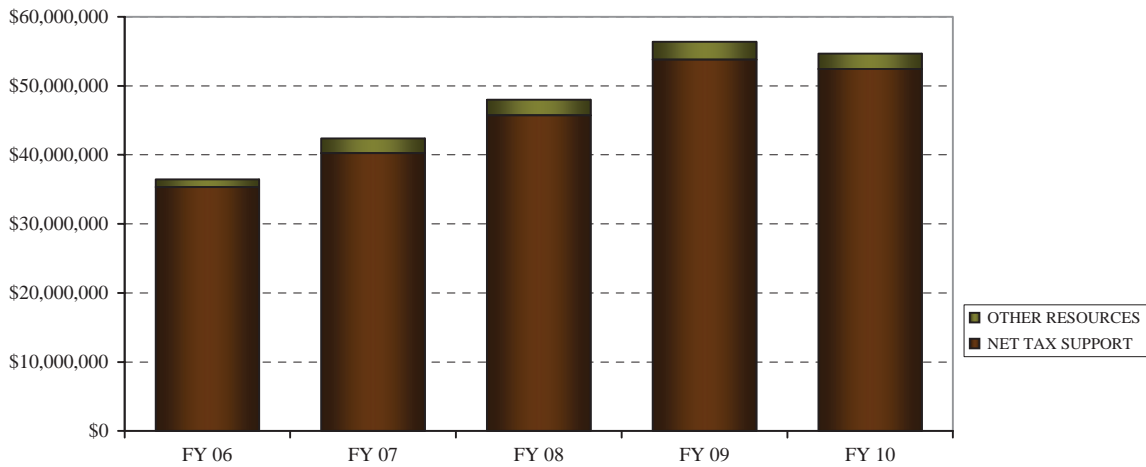


	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>% Change</b>
<b>A. Expenditure by Program</b>	<b>Approp</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopt 09/ Adopt 10</b>
1 Operations	\$34,927,552	\$34,429,947	\$38,596,631	\$39,283,288	1.78%
2 Office of the Chief	\$833,247	\$896,289	\$1,059,202	\$1,022,455	-3.47%
3 Community Safety	\$4,217,078	\$3,929,258	\$4,237,786	\$3,355,306	-20.82%
4 Systems Support	\$11,094,678	\$9,985,524	\$12,459,909	\$11,011,631	-11.62%
<b>Total Expenditures</b>	<b>\$51,072,555</b>	<b>\$49,241,018</b>	<b>\$56,353,528</b>	<b>\$54,672,680</b>	<b>-2.98%</b>

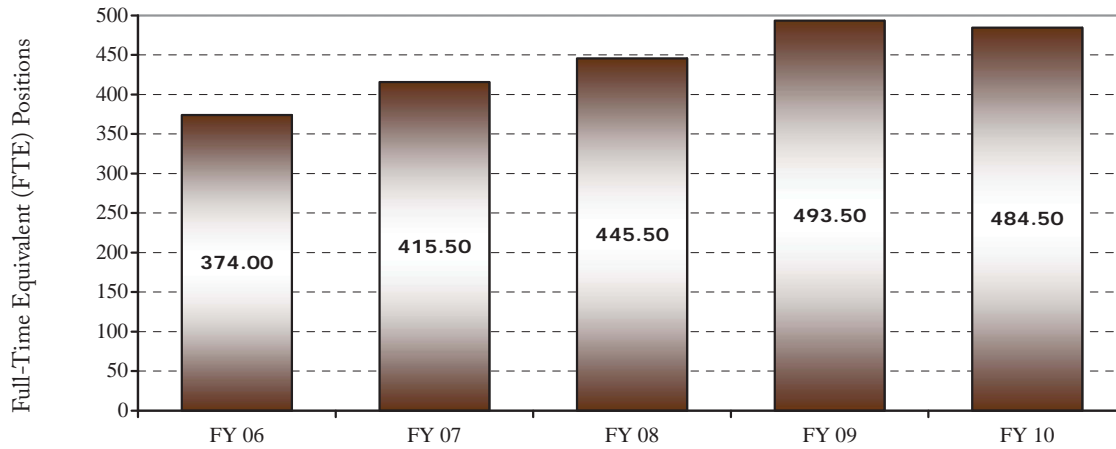
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$32,530,674	\$32,181,119	\$37,931,319	\$37,593,814	-0.89%
2 Fringe Benefits	\$9,623,074	\$9,703,912	\$10,956,885	\$10,894,219	-0.57%
3 Contractual Services	\$1,121,396	\$842,729	\$1,406,395	\$1,231,639	-12.43%
4 Internal Services	\$2,950,610	\$2,940,594	\$1,265,472	\$1,500,055	18.54%
5 Other Services	\$3,203,089	\$2,782,479	\$3,799,858	\$2,641,824	-30.48%
6 Capital Outlay	\$1,007,846	\$208,293	\$317,773	\$227,508	-28.41%
7 Leases & Rentals	\$106,631	\$52,657	\$121,706	\$99,456	-18.28%
8 Transfers	\$529,235	\$529,235	\$554,120	\$484,165	-12.62%
<b>Total Expenditures</b>	<b>\$51,072,555</b>	<b>\$49,241,018</b>	<b>\$56,353,528</b>	<b>\$54,672,680</b>	<b>-2.98%</b>

<b>C. Funding Sources</b>					
1 Permits, Privilege Fees & Regulatory Licenses	\$442,544	\$378,349	\$445,565	\$318,565	-28.50%
2 Revenue from Use of Money & Property	\$5,000	\$213	\$5,000	\$5,000	0.00%
3 Charges for Services	\$621,504	\$958,844	\$621,504	\$518,412	-16.59%
4 Miscellaneous Revenue	\$512	\$2,540	\$512	\$512	0.00%
5 Revenue From Other Localities	\$0	\$7,005	\$0	\$0	—
6 Revenue From Commonwealth	\$832,196	\$1,491,295	\$949,051	\$949,051	0.00%
7 Revenue From Federal Government	\$159,381	\$133,074	\$9,819	\$9,819	0.00%
8 Transfers	\$452,383	\$452,383	\$539,372	\$425,380	-21.13%
<b>Total Designated Funding Sources</b>	<b>\$2,513,520</b>	<b>\$3,423,703</b>	<b>\$2,570,823</b>	<b>\$2,226,739</b>	<b>-13.38%</b>
<b>Net General Tax Support</b>	<b>\$48,559,035</b>	<b>\$45,817,315</b>	<b>\$53,782,705</b>	<b>\$52,445,941</b>	<b>-2.49%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Operations	347.00	379.00	385.00
2 Office of the Chief	5.00	6.00	6.00
3 Community Safety	36.00	37.00	29.00
4 Systems Support	57.50	71.50	64.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>445.50</b>	<b>493.50</b>	<b>484.50</b>
<b>Authorized Uniform Strength (FTE) Total</b>	<b>399.00</b>	<b>442.00</b>	<b>442.00</b>



## I. Major Issues

**A. One-time Cost Reductions** - A total of \$1,388,448 in expenditures was removed from the Fire and Rescue FY 10 base budget for one-time, non-recurring expenditure items approved for FY 09. The total consists of funds that supported the purchase of items for Fire and Rescue initiatives including the partial implementation of Line of Duty Death (LODD) Investigative Report recommendations. These initiatives included an LODD implementation infrastructure, behavioral health specialist, incident command support, system-wide training, policy and procedure review, increased staffing for firefighting apparatus, 24-hour career medic unit upgrade, increased minimum engine staffing, incident safety officer, increased minimum staffing on specialty apparatus, fire and explosives investigator, advanced life support training specialist, training academy curriculum manager, and administrative support.

**B. Full-Year Costs of FY 09 Fire and Rescue Initiatives** - A total of \$1,211,625 has been added to the FY 10 base budget to support the full-year costs of partial-year funded Fire and Rescue initiatives approved for FY 09. Of this total amount, permanent position costs comprise \$812,716 and operating expenses comprise \$398,909.

**C. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental Unclassified Administrative has been reallocated to agencies' budgets in an effort to account for the expenditures incurred in each County activity. This realignment of funds increased the Fire and Rescue FY 10 base budget by \$257,736.

**D. Retention Supplement Funding** - Following the first hire date anniversary after release from probation, uniformed fire and rescue employees receive annual additional pay based on their current salary. A 3% to 5% increase is provided based on years of service and is presently capped at \$4,667 for any one individual. An additional \$7,172 in retention supplement salary funding has been added to the FY 10 base budget to fully fund the retention supplements that are tied to the FY 10 base uniform staffing complement.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$148,192)
Supporting Revenue -	\$0
Total PWC Cost -	(\$148,192)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$148,192) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Five-Year Plan Reductions

Total Savings -	\$6,271,035
Supporting Revenue Forgone -	\$0
PWC Savings -	\$6,271,035
FTE Positions -	51.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

#### b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item represents the deferral of the FY 10 Five-Year Plan net expenditure increase programmed for the Department of Fire and Rescue staffing plan (including staff



additions addressing the Line of Death Duty report recommendations) and Emergency Management grant sustainment. In FY 09, Fire and Rescue received funding for 43 uniform positions and 5 non-uniform positions. Hiring the new uniform staff requires conducting two recruit classes. In FY 09, the decision was made to conduct only one recruit class in FY 10. Based on this, the Five-Year Plan funding for an additional 47 uniform positions and 4 non-uniform positions is not included in the FY 10 budget. This saves a total of \$6,271,035 in net expenditure increases in FY 10 including new positions, related operating costs, and Emergency Grant sustainment items.

**d. Service Level Impacts** - Deferral of the Five-Year Staffing Plan for Fire and Rescue will have the following service delivery impacts:

- 85% of fire and rescue stations will be beyond maximum call volume
- Decreased ability to staff 24-hour units and specialty units, construct new stations, and meet minimum NFPA staffing level
- LODD report recommendation impact:
  - a. Increasing minimum staff from three to four will be delayed
  - b. Increasing specialty unit staffing to six will be delayed
  - c. 24-hour Battalion Chief supervision will be delayed
  - d. Reduced ability to hire career safety officers
  - e. Training and communication initiatives staffing delayed

**e. Five-Year Plan** - Going forward in the Five-Year Plan, the Fire and Rescue staffing plan is recommended to be funded at one-half the levels adopted in the FY 09 Five-Year Plan. This reduces the total number of new uniform positions hired from FY 10 to FY 13 from 198 to 69 and non-uniform positions from 16 to 12. The total annual first year cost savings over this period is \$15.8 million. (See Table 1: Fire and Rescue Staffing Plan Comparison)

Table 1:

Fiscal Year	FY 09 Adopted			FY 10 Adopted		
	Uniform Additions	Non-uniform Additions	Projected First Year Cost	Uniform Additions	Non-uniform Additions	Projected First Year Cost
FY 10	47.00	4.00	\$6,386,814	0.00	0.00	\$0
FY 11	56.00	4.00	\$6,786,814	27.00	4.00	\$4,457,245
FY 12	47.00	4.00	\$6,386,814	27.00	4.00	\$3,765,321
FY 13	48.00	4.00	\$6,386,814	15.00	4.00	\$1,966,401
Subtotal FY 10-13	198.00	16.00	\$25,947,256	69.00	12.00	\$10,188,967
FY 14	N/A	N/A	N/A	15.00	4.00	\$2,086,472
<b>Total</b>	<b>198.00</b>	<b>16.00</b>	<b>\$25,947,256</b>	<b>84.00</b>	<b>16.00</b>	<b>\$12,275,439</b>



**2. Fire Marshal's Office Reorganization, Community Relations Reorganization, and Operating Cost Reductions**

Total Savings -	\$442,258
Supporting Revenue -	\$255,648
PWC Savings -	\$186,610
FTE Positions -	3.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This set of budget savings will reorganize the Fire Marshal's Office and Community Relations activities and reduce operating expenditures in Human Resources and Emergency Response.

- Fire Marshal's Office Reorganization - This action consolidates the plans review and new construction inspection functions into one smaller, more efficient work unit. Employees in these areas are now cross-trained to perform both sets of duties. Three positions are shifted from the fee supported area to the code compliance function. Three uniform positions are shifted to Emergency Response where they will increase staffing in the field. Remaining development review and inspection expenditures are fully fee supported. Expenditures are reduced by a net of \$16,626 and revenue is reduced by a net of \$255,648.
- Community Relations Reorganization - This action downsizes the Community Relations activity to focus on core service delivery functions. Budget savings include the elimination of the Fire and Rescue Community Relations Manager,

one full-time Public Education Specialist, and two part-time Public Education Specialists. Uniformed battalion chiefs (scene commanders) will assume public information officer duties as required. The Office of Executive Management's Communications program will backfill some of the public information functions no longer performed by Fire and Rescue Community Relations. Expenditures are reduced by \$268,180.

- Operating Expenditure Reductions / Training Professional Services - This budget savings reduces the use of external instructors for in-service training. The training section will explore greater utilization of train-the-trainer courses, reduce some classes, and/or offer some courses less frequently. Expenditures are reduced by \$75,000.
- Operating Expenditure Reductions / Emergency Response Operating Supplies - This budget savings decreases expenditures for the replacement of mobile data computers (MDC's) and 800 MHz radios, other capital equipment replacement, training-related travel, and operating supplies. Expenditures are reduced by \$57,452.
- Operating Expenditure Reductions / Personnel Professional Services - This budget savings decreases the utilization of professional services for the printing of recruitment and educational material, development of recruitment strategies, and career professional development programming. In-house resources will be maximized to maintain these functions. Expenditures are reduced by \$25,000.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities
- Deploys results of continuous quality improvement process conducted in consultation with Planning, Public Works, Development Services, and Executive Management
- Responds to existing business climate
- Balances Fire Marshal's Office development review expenditures to development review revenues



**d. Service Level Impacts** - The Fire Marshal's Office reorganization adjusts budgets to be consistent with FY 10 base service levels associated with development review and inspections. The operating budget reduction in personnel professional services will translate into greater workload for DFR Human Resources staff as reliance on contractors is decreased. Also, fewer professional development programs will result in lessened effort to develop and ensure readiness of employees for promotions and fewer managerial and leadership skills for those employees promoted. In addition, the following service levels are reduced:

- **Public education program participants**  

FY 10 Base	32,500
FY 10 Adopted	26,980
- **Human Resources programs offered**  

FY 10 Base	1,000
FY 10 Adopted	975
- **Human Resources students trained**  

FY 10 Base	6,000
FY 10 Adopted	5,500

**3. Reduce Advanced Life Support Supplemental Pay to Historic Spending Level**

Total Savings -	\$250,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$250,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item reduces expenditures for Advance Life Support (ALS) supplemental pay to historic spending levels. There is a lack of a full complement of ALS providers presently in service.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities
- Reduces ALS supplemental pay to historic spending levels

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**4. Eliminate Line of Duty Death Overtime Pay**

Total Savings -	\$107,650
Supporting Revenue Forgone -	\$0
PWC Savings -	\$107,650
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item eliminates funding for overtime pay associated with Line of Duty Death (LODD) initiatives and committees. Required overtime pay for Committee work will be supported by the budget for non-LODD overtime pay. In addition, staff will attempt to accomplish non-operational administrative work associated with LODD recommendations without incurring



overtime to the extent possible without compromising operational readiness. This will help to reduce LODD overtime pay requirements.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**5. Eliminate Emergency Management Grants Coordinator**

Total Savings -	\$90,521
Supporting Revenue Forgone -	\$0
PWC Savings -	\$90,521
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item eliminates the Emergency Management Grants Coordinator position. This position held the primary responsibility of coordinating the financial and project management aspects of homeland security and emergency preparedness grants, which provided coordination and oversight of the overall county domestic preparedness grant and equipment/asset program.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities
- Achieves greater efficiency in emergency management grants administration

**d. Service Level Impacts** - Some workload will be absorbed by the Finance Department and remaining Emergency Management staff, which will divert them from planning and exercise functions. Accordingly, the following service levels will be reduced:

- **Disaster preparedness presentations**  

<i>FY 10 Base</i>	20
<i>FY 10 Adopted</i>	15
- **Training hours for emergency management**  

<i>FY 10 Base</i>	1,200
<i>FY 10 Adopted</i>	1,000

**6. Consolidate Geographic Information Services with Police Department**

Total Savings -	\$78,949
Supporting Revenue Forgone -	\$0
PWC Savings -	\$78,949
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



**c. Description** - This budget savings item will consolidate Department of Fire and Rescue (DFR) geographic information services (GIS) with those of the Police Department. As a result, one GIS Analyst II position will be eliminated from DFR.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**7. Eliminate Two Administrative Support Assistant II Positions in Management Services**

Total Savings -	\$77,455
Supporting Revenue Forgone -	\$0
PWC Savings -	\$77,455
FTE Positions -	2.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item eliminates two Administrative Support Assistant II positions in Management Services. These positions served as primary receptionists with responsibilities of answering phones and directing inquiries, greeting guests, receiving and distributing mail, ordering office supplies, maintaining employee databases, monthly production of phone lists and work assignments based

on transfers/promotions/new hires/attrition, record keeping and files maintenance, logging and maintaining patient care reports, environmental requests, and Freedom of Information Act requests. This work will be performed by remaining administrative support positions.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**8. Eliminate Fire Levy Supported Administrative Support Coordinator I Position in Management Services**

Total Savings -	\$68,303
Supporting Revenue -	\$68,303
PWC Savings -	\$0
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item eliminates one Administrative Support Coordinator I position in Management Services. This position was supported by an operating transfer from the Fire Levy Fund. The FRA did not include funding for this position in the FY 10 Fire levy Fund budget, thereby eliminating the position.



This reduction was recommended for the following reasons -

- Funding for this position was not included in the Fire Levy Fund budget as approved by the FRA

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**9. Eliminate Line of Duty Death Administrative Support Position**

Total Savings -	\$51,584
Supporting Revenue Forgone -	\$0
PWC Savings -	\$51,584
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item eliminates the Administrative Support Coordinator I position dedicated to the support of all administrative, scheduling, reporting, and coordination efforts conducted by the Department of Fire and Rescue and the Fire and Rescue Association concerning the implementation of LODD initiatives. All LODD administrative support activities will have to be absorbed by remaining staff. This will result in a lack of consistency and coordination of LODD functions, tracking, and reporting. Progress toward implementing revisions to department and association policies will be reduced.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**10. Reduce Operating Supplies for Production of Promotion, Protocol, and Procedure Manuals**

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item reduces Emergency Response operating supplies related to the production of promotion, protocol, and procedure manuals.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.



**11.Reduce Contractual Expenditures for Promotional Examination Process**

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item reduces contractual expenditures related to the promotional examination process. This funding is used to validate the fairness of the promotional process through objective contractor-administered tests, interview panels, and assessment centers. An in-house examination process will be piloted instead, with guidance from County Human Resources.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**12.Reduce Contractual Expenditures for Training Services**

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item reduces contractual training services in favor of piloting a revised training schedule and additional in-house instruction. In-house instructors will include existing uniformed staff members who have the appropriate expertise. The revised schedule and additional in-house instruction will result in reduced contractual expenditures.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.



**13. Eliminate Signing Bonuses**

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This item eliminates the one-time signing bonus for newly hired uniformed personnel. Given the current market and the budget situation, these bonuses are being suspended.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - Although FY 10 base service levels will not be impacted, eliminating the signing bonus makes the Prince William County Department of Fire and Rescue less competitive in the regional labor market. In addition, there may be an impact on the morale of new employees when they learn they were not offered the same bonus that their counterparts received.

**14. Fire and Rescue Association Expenditure Budget Correction**

Total Savings -	\$41,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$41,000
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget adjustment decreases the expenditure budget for the FRA by \$41,000. This group's expenditure budget should equal the budgeted operating transfer of fire special levy funds that are allocated to support it. As a result of this reduction, the FRA expenditure and revenue budgets will equal \$30,000 as intended and general County tax support will not be provided to the FRA budget.

This reduction was recommended for the following reasons -

- Technical correction to expenditure budget

**d. Service Level Impacts** - This budget reduction will not impact FY 10 base service levels.

**15. Reduce Office Supplies in Management Services and Other Expenses for Fire and Rescue Association Meetings**

Total Savings -	\$30,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$30,000
FTE Positions -	0.00



**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item reduces office supplies and other operating costs in Management Services and reduces expenditures for food at FRA Executive Committee and Board of Directors meetings.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.

**16. Shift Contractual Training Services to State Fire Programs Fund Budget**

Total Savings -	\$7,600
Supporting Revenue Forgone-	\$0
PWC Savings -	\$7,600
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item reduces the Human Resources training services expenditure budget by transferring the actual expenditures to the existing Fire Levy Fund budget for firefighter training services. These expenditures will be paid from that budget, which is supported by an operating transfer of State Fire Programs Fund monies. The State Fire Programs Fund provides aid to localities for training, construction of training centers, fire fighting equipment, and protective clothing.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - This budget savings item will not impact FY 10 base service levels.



**17. Eliminate Citizen Fire/EMS Academy**

Total Savings -	\$3,800
Supporting Revenue Forgone -	\$0
PWC Savings -	\$3,800
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This budget savings item eliminates the Citizen Fire/EMS Academy program operated by Community Relations. The Department of Fire and Rescue sponsored this academy twice a year for citizens of Prince William County to provide information and education regarding the various functions of fire and rescue services. The eight to twelve week academy was designed to increase understanding of fire and emergency medical operations and to promote citizen interaction with the Department of Fire and Rescue firefighters and paramedics. The program also was designed to enhance awareness of the department's capabilities and limitations, better understand responses from the point of dispatch, and develop a cooperative relationship between firefighters and the citizens of Prince William County.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

**d. Service Level Impacts** - The following Community Relations service levels will be reduced:

- **Public education programs by field personnel**  

<i>FY 10 Base</i>	600
<i>FY 10 Adopted</i>	598
- **Public education program participants**  

<i>FY 10 Base</i>	32,500
<i>FY 10 Adopted</i>	26,980

**18. Shift CPAT Technician from Human Resources to Health and Safety**

Total Savings -	\$0
Supporting Revenue Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This resource shift reallocates the Fire and Rescue Candidate Physical Abilities Test (CPAT) Technician from the Human Resources activity to the Health and Safety activity. The CPAT Technician is the position responsible for the physical fitness program, peer fitness trainer program, CPAT program for potential recruits, and overall health, wellness, and fitness education and programming for DFR. The function of the position more closely aligns with the Health and Safety activity created in FY 08.



This resource shift was recommended for the following reasons -

- The CPAT position is more closely aligned with the Health and Safety activity

**d. Service Level Impacts** - This resource shift will not impact FY 10 base service levels.

**19. Shift State Fire Programs Fund Monies from Operating Transfer to the Fire Levy Fund to Capital Outlay for Fire and Rescue Vehicles**

Total Savings -	\$0
Supporting Revenue Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This resource shift transfers funding within the State Fire Programs Fund budget from the operating transfer to the Fire Levy Fund to capital outlay for fire and rescue vehicles. The funding was used to support a five year payment schedule for a pumper purchased for the Public Safety Training Center out of the Fire Levy Fund. That payment schedule is now complete and the funding has been freed up for vehicle replacement directly from the State Fire Programs Fund budget. The next vehicle to be replaced will be the medic unit at the Public Safety Training Center.

This resource shift was recommended for the following reasons -

- The funding is no longer needed for the Public Safety Training Center pumper purchase payment schedule

**d. Service Level Impacts** - This resource shift will not impact FY 10 base service levels.

**20. Seat Management Costs for One New Computer**

Total Savings -	\$0
Supporting Revenue Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

**c. Description** - This resource shift transfers funding from Emergency Response operating supplies to Planning and Technology for required seat management services for one new computer authorized for purchase outside of the annual budget process during FY 08.

This resource shift was recommended for the following reasons -

- Agencies are required to shift funding to support any increases in seat management costs associated with new computers not authorized in the most recent annual budget process

**d. Service Level Impacts** - This resource shift will not impact FY 10 base service levels.



### C. Budget Additions

#### 1. After Hours Inspections Conducted by the Fire Marshal's Office

Total Cost -	\$12,852
Supporting Revenue -	\$12,852
PWC Cost -	\$0
FTE Positions -	0.00

##### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - This revenue supported budget addition supports increased overtime pay expenditures associated with development inspections that the Fire Marshal's Office conducts after hours during the week and on weekends. The FY 10 budget establishes a new fee to generate the revenue required to support the additional expenditures. This service enhancement was requested by the development community to improve inspection turnaround times and accommodate special needs.

**c. Service Level Impacts** - This budget increase supports FY 10 base service levels.



## Budget Summary - Operations

Total Annual Budget	
FY 2009 Adopted	\$ 38,596,631
FY 2010 Adopted	\$ 39,283,288
Dollar Change	\$ 686,657
Percent Change	1.78%

Number of FTE Positions	
FY 2009 FTE Positions	379.00
FY 2010 FTE Positions	385.00
FTE Position Change	6.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	97%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98



**Activities/Service Level Trends Table - Career Staff**

**1. Emergency Response**

Personnel in this activity respond to emergency fire, emergency medical, hazardous materials and service calls for assistance Monday thru Friday, 6am to 6 pm. Provides pre-hospital emergency medical care and fire and hazardous materials incident mitigation.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$28,671,316	\$32,839,328	\$33,389,466	\$37,822,704	\$38,570,648
▪ Fire incidents responded to during career hours	2,692	3,028	2,417	2,725	2,500
▪ Actual fires needing extinguishment	253	288	187	245	198
▪ Turn out time 1 minute or less	38%	—	49%	38%	50%
▪ Response - Emergency incident response 4 minutes or less	48%	—	52%	48%	50%
▪ Response - 1st Engine on scene 4 minutes or less	45%	—	38%	45%	45%
▪ Response - Initial first alarm assignment 8 minutes or less	24%	—	32%	24%	32%
▪ Response - Advanced Life Support 8 minutes or less	78%	—	81%	78%	84%
▪ EMS responses	10,285	11,542	10,403	11,313	10,600
▪ Patients transported	10,764	11,686	10,717	11,686	11,110

**2. Emergency Medical Services**

Staff in this activity are responsible for the management of the Emergency Medical Services components of the fire and rescue service. This group provides the appropriate training, supervision, procedures, policies, program support and review to achieve specific EMS objectives in all functions and activities.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$939,384	\$899,828	\$1,040,481	\$773,928	\$712,640
▪ Percentage of Uniform FTEs with ALS certification	35%	39%	30%	33%	34%



## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2009 Adopted	\$ 1,059,202
FY 2010 Adopted	\$ 1,022,455
Dollar Change	\$ (36,747)
Percent Change	-3.47%

Number of FTE Positions	
FY 2009 FTE Positions	6.00
FY 2010 FTE Positions	6.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	97%



**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

Staff in this activity coordinate the long-range Fire and Rescue service strategic plan and performance measures, data development and reporting for local, regional, state and national projects.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$808,495	\$863,735	\$896,289	\$1,059,202	\$1,022,455
<b><u>Career and Volunteer Fire and Rescue will respond to:</u></b>					
▪ Fire incidents	6,180	6,800	5,761	6,000	6,000
▪ Fire incidents per 1,000 population	18	17	16	17	17
▪ EMS incidents	25,568	26,000	24,439	26,200	25,000
▪ EMS incidents per 1,000 population	69	64	63	64	64
▪ HAZMAT incidents	153	140	214	150	150
▪ Service (non-emergency) incidents	1,011	1,000	1,243	1,000	1,000
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	N/A	71%	N/A	71%	N/A
▪ ALS response within 10.0 minutes in medium density areas	N/A	73%	N/A	73%	N/A
▪ ALS response within 12.0 minutes in low density areas	N/A	62%	N/A	62%	N/A
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	N/A	74%	N/A	74%	N/A
▪ BLS response within 8.0 minutes in medium density areas	N/A	79%	N/A	79%	N/A
▪ BLS response within 11.0 minutes in low density areas	N/A	89%	N/A	89%	N/A
▪ Fire response within 6.5 minutes in high density areas	N/A	71%	N/A	71%	N/A
▪ Fire response within 8.0 minutes in medium density areas	N/A	77%	N/A	77%	N/A
▪ Fire response within 11.0 minutes in low density areas	N/A	88%	N/A	88%	N/A
▪ Tax cost per incident (including levies)	\$1,898	\$2,207	\$2,205	\$2,620	\$2,556
▪ Cost per capita (including levies)	\$164	\$185	\$187	\$211	\$204
▪ Fire dollar loss (in millions)	\$17.3m	<=\$8m	\$7.9m	<=\$12m	<=\$12m
▪ Fire dollar loss per capita	\$45	<=\$22	\$20	<=\$13	<=\$13
▪ Volunteer members	1,290	1,100	1,296	1,100	1,300



## Budget Summary - Community Safety

Total Annual Budget	
FY 2009 Adopted	\$ 4,237,786
FY 2010 Adopted	\$ 3,355,306
Dollar Change	\$ (882,480)
Percent Change	-20.82%

Number of FTE Positions	
FY 2009 FTE Positions	37.00
FY 2010 FTE Positions	29.00
FTE Position Change	-8.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Citizen capacity to shelter in place without electricity for more than 3 days	66.7%	—	66%	40%	60%
▪ Citizen satisfaction with their Quality of Life	7.15	7.15	6.98	7.18	6.98
▪ Arson crimes per 100,000 population	16.34	30	24.26	30	30
▪ Commercial fires per 1,000 commercial occupancies	2	10	2.6	10	5
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Population reporting participation in CPR programs	64.2%	72%	66%	72%	65%



**Activities/Service Level Trends Table**

**1. Fire Marshal's Office**

The Fire Marshal's Office investigates the origin and cause of fires and explosions and conducts criminal investigations of arsons. Staff also inspects commercial properties and new construction sites to ensure compliance with the fire code, reviews building sites, fire suppression and alarm system plans.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,905,489	\$3,003,032	\$2,987,076	\$3,165,959	\$2,646,833
▪ Code related inspections conducted	4,990	5,000	8,824	5,000	5,000
▪ Code related inspections per FTE	624	277	315	500	277
▪ Operational use permits issued	685	750	610	750	600
▪ HAZMAT incidents	153	90	90	150	100
▪ Development related reviews	1,771	2,500	1,777	2,000	1,700
▪ Development related tests and inspections	7,836	10,000	7,996	10,000	8,000
▪ Development related reviews per FTE	708	600	592	600	550
▪ Development related tests and inspections per FTE	998	850	726	850	665
▪ Inspections conducted on day requested	89%	85%	87%	85%	85%
▪ Applicable Public Works deadlines met for plan review submitted	98%	90%	93%	90%	90%
▪ Fire Safety inspections by field personnel	5,464	5,500	4,140	5,500	5,500
▪ Fire protection plan approval on first review walk thru process	97%	90%	96%	90%	90%
▪ Investigations plan approval on regular review process	85%	75%	76%	80%	80%
▪ Investigations	315	350	265	350	300
▪ Complaints investigated	100	90	62	95	90
▪ Complaints investigated within 24 hours	80%	85%	100%	85%	85%

**2. Community Relations**

Staff in this activity coordinate public education activities related to fire and injury prevention in the community. The Public Information Officer handles press releases and coordinates media interaction with the Department.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$349,840	\$404,408	\$437,203	\$466,705	\$785,014
▪ Public education program participants	8,729	32,500	51,220	10,000	26,980
▪ Child safety seat inspections	848	1,600	1,167	1,600	1,100
▪ Public education programs by field personnel	713	2,100	556	2,100	598
▪ News releases	226	500	109	350	150
▪ News briefings	14	15	1	15	5
▪ News inquiries	1,161	3,000	178	2,300	500



### 3. Office of Emergency Management

The Office of Emergency Management (OEM) manages and maintains the Hazardous Materials Program, coordinates Local Emergency Planning Committee efforts and provides technical support to emergency response operations. OEM develops, maintains and exercises disaster plans in accordance with state and federal laws and regulations.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$514,948	\$581,948	\$594,979	\$605,122	\$523,459
▪ Hazardous materials responses	153	140	214	150	150
▪ Complaints investigated	15	25	14	25	15
▪ Complaints investigated within 12 hours	96%	90%	100%	90%	90%
▪ Exercises conducted	6	5	10	5	5
▪ Percent of Emergency Operations Plan annexes less than five years old	100%	100%	100%	100%	100%
▪ Disaster preparedness presentations	34	20	35	20	20
▪ Training hours for emergency management	1,884	1,100	1,164	1,200	1,000
▪ Citizens enrolled in American Red Cross training programs	24,216	27,000	13,248	27,000	15,000



## Budget Summary - Systems Support

Total Annual Budget	
FY 2009 Adopted	\$ 12,459,909
FY 2010 Adopted	<u>\$ 11,011,631</u>
Dollar Change	\$ (1,448,278)
Percent Change	-11.62%

Number of FTE Positions	
FY 2009 FTE Positions	71.50
FY 2010 FTE Positions	<u>64.50</u>
FTE Position Change	-7.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizen capacity to shelter in place without electricity for more than 3 days	67.7%	—	66%	40%	60%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	97%
▪ Time Agency fill rate is 95% or greater	92%	92%	97%	92%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	49%	40%	54%	40%	50%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	79%	70%	81%	65%	80%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	90%	85%	91%	85%	90%
▪ Success Rate of New Hires	—	—	89%	75%	75%



**Activities/Service Level Trends Table**

**1. Human Resources**

The Human Resources activity includes training and personnel support services. Training is responsible for the planning, coordinating and delivery of all emergency service training for both career and volunteer members in compliance with state and national standards. The Personnel group is responsible for planning and coordinating the recruitment and selection of uniform and civilian positions with the Department of Fire and Rescue. The Personnel group manages the promotional testing processes and provides liaisons with the County Attorney and County Human Resources concerning personnel issues.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$3,165,063	\$3,999,719	\$4,217,309	\$5,188,032	\$4,697,262
▪ Programs offered	873	1,250	858	1,260	975
▪ Students trained	7,129	6,600	5,791	6,850	5,500
▪ Students enrolled satisfactorily completing program	99%	96%	97%	96%	96%
▪ Cost per student	\$425	\$424	\$546	\$428	\$665
▪ Grievance/disciplinary actions	22	25	12	25	25
▪ Grievance/disciplinary actions per 100 FTE	5.5	6.7	2.7	6.7	5
▪ Hiring/promotion processes conducted	24	15	14	15	15
▪ CPR classes taught to the public	500	300	498	325	325
▪ Citizens trained in CPR	2,620	1,500	2,920	2,000	2,000

**2. Logistics**

The Logistics group delivers a comprehensive logistic support system to the Department of Fire and Rescue and the Fire and Rescue Association. Logistics support functions include operation of the centralized supply warehouse, providing short and long term emergency incident support with facilities, equipment, supplies and provisions, the respiratory protection maintenance and testing program, and the fire and rescue technical advisor capacity in the Public Safety Communications Center.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$2,538,684	\$2,348,415	\$2,639,453	\$3,055,868	\$2,339,619
▪ Breathing apparatus services conducted	1,833	2,000	2,551	2,300	2,300
▪ Fit tests for respiratory protection	564	1,000	1,098	800	800
▪ Percent of SCBA services conducted within 5 days	—	N/A	71%	70.5%	75%
▪ Number of Warehouse orders processed	991	1,500	1,070	1,800	1,200
▪ Number of items issued	31,642	35,000	25,643	38,000	28,000
▪ Percent of orders filled within 5 days of approval	50%	50%	69%	60%	65%
▪ Rehab vehicle responses	20	30	14	30	30



### 3. Management Services

The Management Services team provides continuously improving expert administrative, accounting, and budget support to the career and volunteer fire departments and to the citizens and organizations they serve consistent with the mission, vision, and values of Prince William County and the Department of Fire & Rescue.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,155,148	\$1,347,494	\$1,153,432	\$1,517,419	\$1,288,219
▪ Volunteer purchase orders/requisitions processed	6,365	6,000	6,212	6,500	6,500
▪ Administrative Support Customers satisfied	97.5%	95%	95.6%	95%	95%
▪ Accounting/Purchasing Customers satisfied	95.2%	85%	93.1%	90%	92%

### 4. Planning and Information Technology

The Planning and Information Group is responsible for research, project management, data collection and analysis in support of the Department of Fire and Rescue and the Fire and Rescue Association. The group's work encompasses projects that include strategic planning, station and unit deployment, capital improvement projects, geographic information system, records management systems, mobile data computers, EMS field reporting and systems support.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,716,472	\$1,686,359	\$1,975,330	\$1,912,146	\$1,769,125
▪ Number of information inquiries	1,124	1,800	1,334	1,400	1,400
▪ Number of products produced	4,063	5,100	3,459	5,100	4,000
▪ PIG customer satisfaction rating	100%	90%	81.5%	85%	85%

### 5. Health and Safety

Staff in this activity are responsible for the management of the Health and Safety initiatives of the fire and rescue service. This group provides the appropriate training, supervision, procedures, policies, program support and review to achieve specific Health and Safety objectives in all functions and activities.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$786,445	\$917,406
▪ Work hours lost due to injury	1,009	1,496	1,642	1,300	1,650
▪ Available work hours lost due to injury	0.10%	0.19%	0.15%	0.15%	0.19%
▪ Injuries per 100 employees	18.14	<20	12.4	<20	<20
▪ Workers' Compensation cost per claim	\$2,184	\$2,613	\$2,879	\$3,400	\$3,100
▪ Workers' Compensation cost per 100 employees	\$39,679	\$36,575	\$35,830	\$41,000	\$36,200

