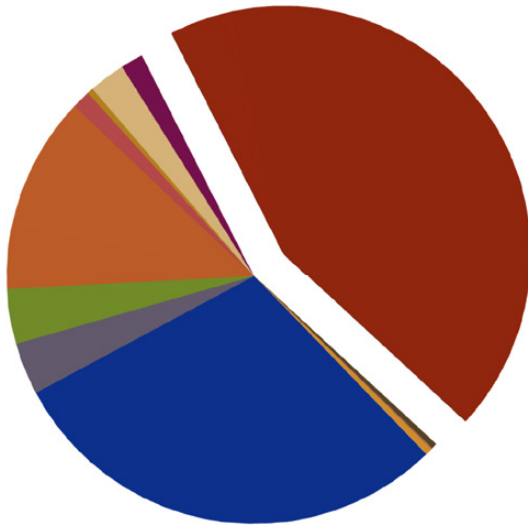


Mission Statement

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



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

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

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
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%
Total Expenditures	\$162,413,935	\$169,768,675	\$170,281,742	\$198,199,186	\$209,363,500	5.63%

Expenditure by Classification

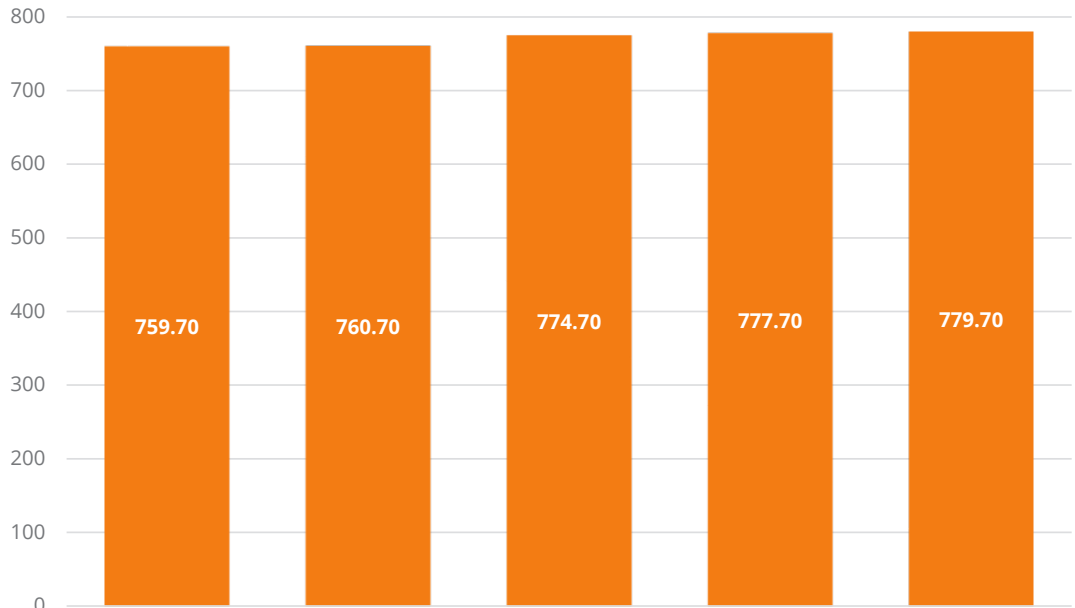
Salaries & Benefits*	\$94,602,691	\$95,317,027	\$90,295,565	\$100,548,303	\$115,281,536	14.65%
Contractual Services	\$8,182,963	\$10,093,834	\$11,577,762	\$13,288,872	\$12,867,195	(3.17%)
Internal Services	\$9,971,363	\$10,663,755	\$11,345,218	\$10,510,728	\$10,771,287	2.48%
Purchase of Goods & Services	\$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%)
Total Expenditures	\$162,413,935	\$169,768,675	\$170,281,742	\$198,199,186	\$209,363,500	5.63%

Funding Sources

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%)
Total Designated Funding Sources	\$90,840,072	\$94,754,544	\$111,199,564	\$101,860,690	\$104,061,730	2.16%
Use/(Contribution) of Fund Balance	(\$2,498,396)	\$1,228,411	(\$11,467,601)	\$18,325,531	\$12,265,839	(33.07%)
Net General Tax Support	\$74,072,259	\$73,785,721	\$70,549,779	\$78,012,965	\$93,035,930	19.26%
Net General Tax Support	45.61%	43.46%	41.43%	39.36%	44.44%	

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

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
Full-Time Equivalent (FTE) Total	759.70	760.70	774.70	777.70	779.70
Auth. Uniform Strength FTE Total	689.00	688.00	702.00	702.00	702.00

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 solution designed to help firefighters and first responders collect critical information regarding various structures and pre-plan inspection and incident response events. These efforts support the systems’ mission to keep the County healthy, safe, and secure.

As a combination Fire and Rescue System (FRS), the PWCFRS is committed to the sustained use of volunteers in the staffing model to maintain and enhance service delivery.

The PWCFRS is committed to improving and streamlining apparatus procurement, maintenance, and fleet management to meet the evolving needs of the County. These programs will maximize efficiencies in procurement and ensure apparatus is maintained properly and ready to respond to emergency incidents.

Fire & Rescue

Recruitment, Retention, and Workforce Development – The recruitment and retention of both career and volunteer members is essential to maintain the level of service provided to residents. There are continuing efforts to develop and implement system-wide recruitment and retention strategies that are coordinated with and complement individual efforts of volunteer companies. The goal is to continue the Prince William County (PWC) volunteer companies' rich tradition of neighbor helping neighbor. As outlined in the PWCFRS Strategic Plan, it is imperative the PWCFRS provides early and ongoing training and professional development opportunities to ensure a highly qualified workforce. Priorities to mentor, educate, and train individuals to give them the tools to be successful as they move into new roles will be included in the workplace development plan for the PWCFRS.

Fire & Rescue Facilities – 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. 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 three years. 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.

The FY24 budget process and Five-Year Plan will include funding of recommendations from the FRS Facilities Condition Assessment (FCA). This includes station repairs, maintenance, minor renovations, and energy savings initiatives. There will also be discussion within the FRS regarding replacements of existing stations that were recommended in the FCA, in addition to the construction of new stations to improve emergency response. As with new stations, renovations will be based on available funding and be included in the CIP process.

Public Safety Training Center (PSTC) Expansion – An expansion of the PSTC 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 feet of facility space. Land has been acquired to support the expansion of the PSTC 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), a building mock-up, and Facilities and Fleet Maintenance and Public Works hub. A fuel facility and additional parking are needed to support daily activities at the PSTC.

Emergency Medical Services (EMS) Delivery Evolution – In the summer of 2021, the PWCFRS implemented a one and one staffing model where one Advanced Life Support (ALS) Provider and one Basic Life Support Provider staff a medic unit. The second ALS provider staffs a suppression unit at their station doubling the number of ALS units available in the System for emergency response capability. This redeployment has improved ALS response times across the County with minimal cost in accordance with the PWCFRS Strategic Plan. Additional medic units will improve response times and provide significant workload relief to surrounding medic units providing additional ALS resources to busy stations without assigned ALS personnel.

Emergency Management – The role of Emergency Management in coordinating the County's response to a countywide emergency was never more prominent than during the COVID pandemic. Insufficient resources have been previously identified but recent events highlighted staffing, facility, and technology needs. Increased population, strong economic development, and service demands will continue to warrant planning, response, mitigation, and recovery needs. Emergency Management's responsibility for coordination with local, regional, state, private and public partners should be enhanced to ensure County responses to significant incidents are supported to the level needed.

Community Safety – The Department of Fire and Rescue (DFR) has maintained a fire inspection program for nearly 50 years. Historically, most inspections were conducted by station personnel with fire code related training. Incident volume, increase in the number of inspectable properties, and the complexity of inspections required the fire inspection program to be shifted to the responsibility of the Fire Marshal's Office (FMO). The FMO now oversees the completion of nearly 10,000 inspections with no additional staff.

Current staffing levels have led to the establishment of a three-tier inspection program for existing occupancies. Great emphasis has been placed on new construction and targeted industry. New and targeted industry occupancies receive the highest level of review and inspection ensuring a maximum level of safety for businesses and citizens. To maintain the high level of safety, these occupancies require regular system testing and inspection.

Fire & Rescue

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.
- F. **Position shift from Adult Detention Center (ADC)** – In FY23, two positions were shifted from the ADC to the Fire Marshal’s Office via [BOCS Resolution 22-034](#) to support the County’s Targeted Industry Program. This initiative resulted in an ongoing increase of \$152,121 to FMO’s salaries and benefits budget.
- G. **Removal of One-Time Costs** – A total of \$18,771,387 has been removed from the DFR FY2024 Budget for one-time costs added in FY23.
 - \$930,000 from State fire programs funds for the replacement of Engine 591 and maintenance of the burn building
 - \$413,746 in contingency reserves to combat volatile fuel and utility prices
 - \$1,216,907 from EMS funds for Stretcher and Stair Chair replacements
 - \$100,000 for an employee benefits and compensation study
 - \$16,110,734 for apparatus replacements and station renovations
- H. **Five-Year Staffing Plan for New Fire & Rescue Stations** – Below is a summary of the staffing initiatives included in the Five-Year Plan. New station staffing is determined by new stations programmed in the FY2024-2029 CIP. Please see the CIP for more information regarding future stations.

Fund	Description	FTE	FY24	FY25	FY26	FY27	FY28
General Fund	FY25 - Station 27 Medic Unit - full year	10.00	\$0	\$1,832,866	\$1,608,515	\$1,608,515	\$1,608,515
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$2,277,154	\$1,936,509	\$1,936,509
Total		24.00	\$0	\$1,832,866	\$3,885,669	\$3,545,024	\$3,545,024

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

Fire & Rescue

- a. **Description** – LOSAP is a benefit provided to volunteer firefighters for their service to the community. The LOSAP plan is a defined benefit pension plan providing benefits for certified volunteer fire department and rescue squad members. Active duty volunteers are eligible to participate in LOSAP at a minimum age of 21 and a minimum ten months of service credit (30 hours/month), or a minimum of 360 hours of service credit. LOSAP provides a monthly benefit upon retirement of participants while considering length of service. The benefits are \$10/month multiplied by the number of years of service. The LOSAP program also provides death and disability benefits. Expenses have been increasing and this initiative will ensure that LOSAP is fully funded.
- b. **Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

2. Increase Funding for Fire Company Employee Subsidy – Volunteer Fire & Rescue

Expenditure	\$236,043
Revenue (Fire Levy)	\$236,043
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy by 9% to correspond with the county employee compensation increase in FY24.
- b. **Service Level Impacts** – Existing service levels are maintained.

3. Fuel and Utility Increases – Station/Company Operating Services

Expenditure	\$206,877
Revenue (Fire Levy)	\$206,877
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides a permanent 10% fuel and utility costs increase to combat inflation.
- b. **Service Level Impacts** – Existing service levels are maintained.

4. Self-Contained Breathing Apparatus (SCBA) – Station/Company Operating Services

Expenditure	\$1,000,000
Revenue (Fire Levy)	\$1,000,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative will provide annual funding to the SCBA fund in preparation for the future replacement of existing SCBAs.
- b. **Service Level Impacts** – Existing service levels are maintained.

5. Engine 519 Replacement – State Fire Programs

Expenditure	\$892,000
Use of Fund Balance (State Fire Programs)	\$892,000
General Fund Impact	\$0
FTE Positions	0.00

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

Fire & Rescue

6. Replace Ladder Truck 519 – State Fire Programs

Expenditure	\$1,400,000
Use of Fund Balance (State Fire Programs)	\$1,400,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds the cost of replacing a ladder truck at the PSTC used for training and reserve capacity for the overall Fire & Rescue System.

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

7. Burn Building Maintenance – State Fire Programs

Expenditure	\$100,000
Use of Fund Balance (State Fire Programs)	\$100,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will provide burn building maintenance to meet annual inspection requirements by the Virginia Department of Fire Programs.

b. **Service Level Impacts** – Required maintenance prolongs the useful life of the burn building used to train the PWCFRS.

8. PSTC Equipment/Storage Upgrades – State Fire Programs

Expenditure	\$275,000
Use of Fund Balance (State Fire Programs)	\$275,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will provide the PSTC with equipment for Driver Pumper Operator, Technical Rescue, and Flashover simulation training and additional storage to protect existing assets.

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

9. Stair Chair Replacements – Station/Company Operating Services

Expenditure	\$900,000
Use of Fund Balance (EMS)	\$900,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative will fund the replacement of stair chairs due to age, condition, and functionality.

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

10. Replacement & Major Renovations Program – Station/Company Operating Services

Expenditure	\$4,000,000
Revenue (Fire Levy)	\$4,000,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – The PWCFRS conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from two to 59 years old. The FCAs recommended major renovations and replacements of several stations.

The FRS Station Replacement & Major Renovations Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding. The Program also provides for the construction of new stations to replace existing, outdated stations. For additional information, please see the Building & Facility Capital Program section of the FY2024-2029 CIP.

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

Fire & Rescue

11. Fire Levy Fund Equipment Purchases and Renovations – Station/Company Operating Services

Expenditure	\$10,857,220
Revenue (Fire Levy)	\$2,123,149
Use of Fund Balance (Fire Levy)	\$8,734,071
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total of \$2.1 million of fire levy revenue and \$8.7 million of fund balance will be used to fund \$9.3 million for apparatus/vehicle replacements and \$1.6 million for station improvements and renovations. The detailed fire levy use is shown below:

FY2024 Fire Levy Equipment Purchases and Renovations	
Equipment Replacement	
Dumfries Maintenance Vehicle	\$105,000
F&R Apparatus - Engine 1 (E523B)	\$892,000
F&R Apparatus - Engine 2 (E515C)	\$892,000
F&R Apparatus - Engine 3 (E526C)	\$892,000
F&R Apparatus - Engine 4 (E5267C)	\$892,000
F&R Apparatus - Medic 1 (M503B)	\$460,000
F&R Apparatus - Medic 2 (M512B)	\$460,000
F&R Apparatus - Medic 1 (M526B)	\$460,000
F&R Apparatus - Tanker 26	\$711,000
F&R Apparatus - Truck (T504)	\$1,400,000
Nokesville Vehicle Replacements (AC525 and U505B)	\$150,000
Nokesville - Forklift	\$25,000
Radio Replacement	\$1,800,000
Yorkshire - Extraction Equipment	\$135,000
FY2024 Apparatus/Vehicle Total:	\$9,274,000
PWCFRS Station Renovations	
Dale City - FS20 Bay Doors and Safety System	\$300,000
Davis Ford - Reinstall Damp Proof Membrane and Waterproofing	\$47,250
Evergreen Station - Crew Kitchen	\$67,500
Evergreen Station - Fire Detection and Alert System	\$70,470
Evergreen Station - Overhead Doors	\$162,000
Gainesville - Rear Ramp Repair	\$130,000
Lake Jackson Replace Perimeter Elastomeric Sealant Joints	\$10,000
Lake Jackson Upgrade to Tankless Water Heater	\$14,000
Nokesville - Asphalt	\$100,000
Nokesville - Concrete	\$15,000
Nokesville - HVAC	\$40,000
Nokesville - LED Lights - Phase 2	\$55,000
River Oaks Station- Roll Up Doors	\$300,000
River Oaks Station - Upstairs AC Unit Replacement	\$100,000
Stone House Bay Floor Drain Adjustments	\$80,000
Stone House Replacement of Ballasts Lights with LED Lighting	\$50,000
Stone House Hose Tower Assessment and Repairs	\$30,000
Yorkshire Capital Building Improvements	\$12,000
PWCFRS Station Improvements/Renovations Total:	\$1,583,220
FY2024 Fire Levy Equipment and Renovations Total:	\$10,857,220

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

Fire & Rescue

Program Summary

Operations

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

Key Measures	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%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Emergency Response	\$105,586	\$106,498	\$102,267	\$109,621	\$121,265
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
Emergency Medical Services Administration	\$5,953	\$7,490	\$5,827	\$7,461	\$7,229
Uniform FTEs with ALS certification	24%	39%	35%	41%	37%

Office of the Chief

The Office of the Chief is under the direction of the FRS Chief. The Chief is responsible for the overall operation and direction of the PWCFRS service through the implementation of the County and FRS vision, mission and values and County and FRS Strategic Plans. 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 FRS Chief, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	86%	85%	91%	90%	92%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	44%	40%	40%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	33%	34%	34%	45%	45%

Fire & Rescue

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Leadership and Management Oversight	\$1,550	\$1,550	\$1,600	\$1,738	\$1,996
Volunteer members	649	402	391	750	650
Fire incidents (systemwide)	9,084	8,886	9,368	9,500	9,500
EMS incidents (systemwide)	30,315	31,508	40,489	30,000	42,000
Hazmat incidents	93	90	87	100	100

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Fire related injuries per 100,000 population	2	3	2	5	3
Inspections conducted on day requested	100%	100%	100%	97%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Fire Marshal's Office	\$4,196	\$4,276	\$4,556	\$4,810	\$5,619
Inspections conducted by code compliance inspectors	5,107	1,750	3,132	5,500	5,000
Operational use permits issued	435	455	502	500	500
Investigations (includes fire, hazmat, environmental and explosives)	161	150	164	200	175
Community Relations	\$216	\$197	\$224	\$251	\$273
Public education program participants	8,075	3,568	13,117	20,000	15,000
Office of Emergency Management	\$1,216	\$2,958	\$5,305	\$1,480	\$1,259
Complaints investigated	10	7	12	10	10
Training hours for emergency management	2,360	NA	1,832	2,000	2,000

Fire & Rescue

Systems Support

Systems Support provides services to internal customers. Systems Support manages department and FRS 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 PWCERS and its members.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Customer satisfaction with Systems Support	84%	82%	80%	90%	80%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	40%	26%	18%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	9	9	9	9
Uniform turnover rate without retirement	5%	5%	10%	5%	6%
Personnel in compliance with FRA uniform rank structure	89%	85%	94%	97%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Human Resources	\$6,264	\$7,166	\$7,583	\$8,852	\$11,200
Students trained (county, volunteers, other jurisdictions)	4,649	4,366	4,929	5,500	5,500
Logistics	\$8,837	\$10,292	\$9,828	\$20,096	\$16,714
Warehouse orders processed	2,892	624	3,649	2,900	4,000
Breathing apparatus services conducted	2,151	863	1,662	1,350	1,600
Administrative Services	\$1,635	\$1,625	\$1,678	\$2,043	\$2,313
Communication and Information Technology	\$8,475	\$8,390	\$8,618	\$15,668	\$12,425
Tasks completed resulting from customer service generated tickets	2,889	3,977	4,200	3,000	4,300
Health and Safety	\$1,963	\$1,966	\$2,110	\$2,035	\$2,860
Work hours lost due to injury	1,918	1,546	1,605	2,000	1,700

Fire & Rescue

Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. There are eight volunteer Fire & Rescue companies in PWC that operate 15 stations and the DFR 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Turn out time in 1 minute or less	56%	55%	54%	55%	56%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Station/Company Support Services*	\$15,903	\$16,729	\$20,018	\$23,320	\$25,178
Gainesville	\$643	\$670	\$1,707	\$941	\$2,015
Coles	\$790	\$2,198	\$403	\$626	\$629
Evergreen	\$727	\$1,141	\$933	\$739	\$1,684
Groveton Station (Station 22)	\$0	\$164	\$308	\$470	\$395
River Oaks	\$810	\$449	\$1,203	\$834	\$1,684
Antioch	\$274	\$370	\$1,039	\$531	\$526
Davis Ford	\$296	\$347	\$1,001	\$1,902	\$2,914
Buckhall	\$356	\$286	\$828	\$734	\$729
Dale City	\$4,103	\$3,607	\$2,692	\$4,120	\$3,914
Dumfries Fire	\$1,281	\$1,749	\$1,449	\$1,481	\$1,590
Dumfries Rescue	\$190	\$55	\$0	\$0	\$0
Lake Jackson	\$688	\$636	\$657	\$1,246	\$770
Nokesville	\$2,493	\$1,095	\$1,775	\$2,391	\$1,973
Occoquan-Woodbridge-Lorton (OWL)	\$2,080	\$2,197	\$3,816	\$3,304	\$3,220
Stone House	\$718	\$562	\$742	\$2,100	\$1,116
Yorkshire	\$454	\$1,205	\$387	\$617	\$759
DFR Fleet	\$0	\$0	\$1,078	\$1,284	\$1,261

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

Fire & Rescue

Public Safety Resilience

Promotes resilience in public safety personnel (Fire & Rescue, Police, Sheriff, and Adult Detention Center) through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Public Safety Resilience	\$619	\$633	\$661	\$824	\$1,032
Number of behavioral health services provided	1,445	1,307	1,800	1,300	2,000
24-hr response to non-emergency service requests	100%	98%	99%	95%	98%