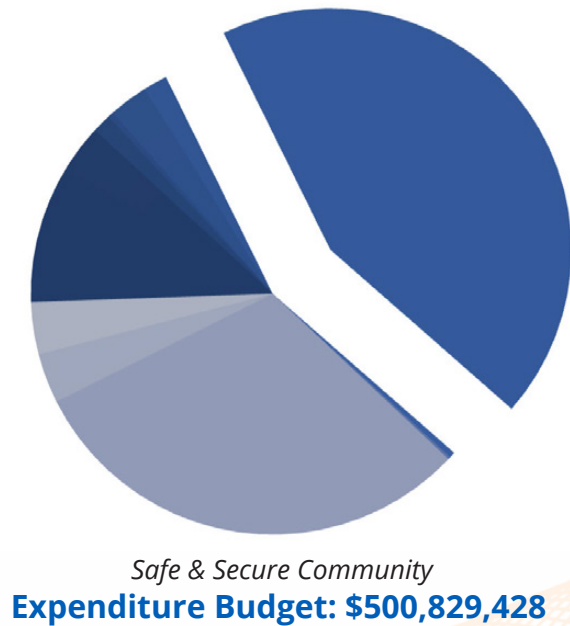


# Fire & Rescue

## 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:**  
**\$219,043,602**

*43.7% of Safe & Secure Community*

### Programs:

- Operations: \$139,610,814
- Office of the Chief: \$1,837,265
- Community Safety: \$7,490,951
- Systems Support: \$48,944,008
- Station/Company Operating Services: \$20,078,252
- Public Safety Resilience: \$1,082,312

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Operations	\$113,987,673	\$108,094,603	\$114,078,687	\$128,494,463	\$139,610,814	8.65%
Office of the Chief	\$1,550,214	\$1,600,060	\$1,778,700	\$1,996,233	\$1,837,265	(7.96%)
Community Safety	\$7,431,521	\$10,085,055	\$11,913,659	\$7,150,335	\$7,490,951	4.76%
Systems Support	\$29,437,441	\$29,818,388	\$45,353,072	\$45,512,236	\$48,944,008	7.54%
Station/Company Operating Services	\$16,728,953	\$20,018,206	\$16,836,177	\$25,178,391	\$20,078,252	(20.26%)
Public Safety Resilience	\$632,874	\$660,512	\$881,705	\$1,031,841	\$1,082,312	4.89%
<b>Total Expenditures</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$190,842,001</b>	<b>\$209,363,500</b>	<b>\$219,043,602</b>	<b>4.62%</b>

### Expenditure by Classification

Salaries & Benefits*	\$95,317,027	\$90,295,565	\$96,631,107	\$115,281,536	\$125,156,012	8.57%
Contractual Services	\$10,093,834	\$11,577,762	\$12,654,435	\$12,867,195	\$11,029,847	(14.28%)
Internal Services	\$10,663,755	\$11,345,218	\$13,605,898	\$10,771,287	\$11,145,996	3.48%
Purchase of Goods & Services	\$10,738,969	\$13,079,895	\$14,852,840	\$15,961,388	\$17,202,704	7.78%
Capital Outlay	\$8,865,346	\$8,613,650	\$9,269,125	\$15,007,869	\$11,878,983	(20.85%)
Leases & Rentals	\$161,418	\$423,101	\$520,730	\$204,400	\$208,900	2.20%
Reserves & Contingencies	\$0	\$0	\$0	\$1,097,375	\$922,616	(15.93%)
Debt Maintenance	\$665,059	\$227,232	\$143,482	\$269,585	\$240,585	(10.76%)
Transfers Out	\$33,263,268	\$34,719,319	\$43,164,384	\$37,902,864	\$41,257,959	8.85%
<b>Total Expenditures</b>	<b>\$169,768,675</b>	<b>\$170,281,742</b>	<b>\$190,842,001</b>	<b>\$209,363,500</b>	<b>\$219,043,602</b>	<b>4.62%</b>

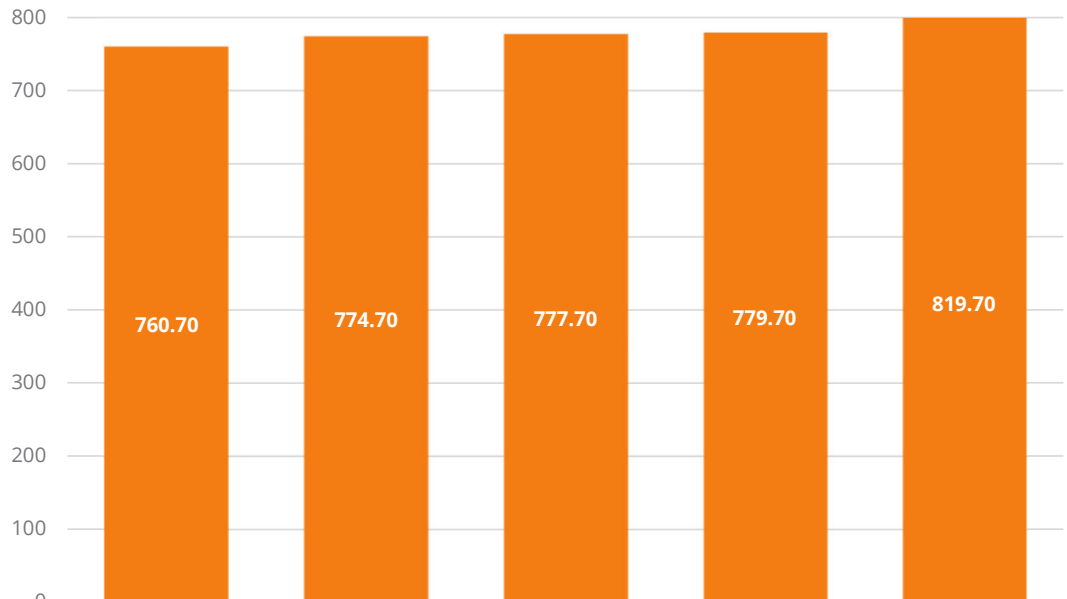
### Funding Sources

Revenue from Federal Government	\$1,246,876	\$3,925,962	\$4,591,617	\$290,256	\$0	(100.00%)
Permits & Fees	\$760,401	\$978,670	\$935,287	\$721,361	\$744,593	3.22%
Fines & Forfeitures	\$12,859	\$6,251	\$0	\$0	\$0	-
Use of Money & Property	\$29,900	\$30,856	\$29,077	\$2,005,000	\$2,005,000	0.00%
Miscellaneous Revenue	\$926,419	\$475,577	\$385,654	\$75,531	\$75,531	0.00%
Non-Revenue Receipts	\$1,654,558	\$13,743	\$196	\$0	\$0	-
General Property Taxes	\$52,271,672	\$63,640,200	\$60,064,102	\$64,141,416	\$70,050,557	9.21%
Charges for Services	\$5,364,818	\$8,350,445	\$6,543,595	\$6,477,607	\$6,505,802	0.44%
Revenue from Commonwealth	\$1,964,467	\$3,093,793	\$2,316,501	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$30,522,574	\$30,684,067	\$33,656,234	\$28,715,177	\$31,765,176	10.62%
<b>Total Designated Funding Sources</b>	<b>\$94,754,544</b>	<b>\$111,199,564</b>	<b>\$108,522,264</b>	<b>\$104,061,730</b>	<b>\$112,782,041</b>	<b>8.38%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$1,228,411</b>	<b>(\$11,467,601)</b>	<b>\$4,980,693</b>	<b>\$12,265,839</b>	<b>\$4,337,635</b>	<b>(64.64%)</b>
<b>Net General Tax Support</b>	<b>\$73,785,721</b>	<b>\$70,549,779</b>	<b>\$77,339,044</b>	<b>\$93,035,930</b>	<b>\$101,923,926</b>	<b>9.55%</b>
<b>Net General Tax Support</b>	<b>43.46%</b>	<b>41.43%</b>	<b>40.53%</b>	<b>44.44%</b>	<b>46.53%</b>	

\*FY22 and FY23 Actuals does not include \$4.3 million and \$8.0 million (respectively) of DFR salary and benefit costs charged to CARES Act Pandemic relief.

# Fire & Rescue

## Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Operations	634.00	649.00	649.00	643.00	683.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	38.20	39.20	41.20	43.20	43.20
Systems Support	77.50	75.50	75.50	81.50	81.50
Public Safety Resilience	4.00	4.00	5.00	5.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>760.70</b>	<b>774.70</b>	<b>777.70</b>	<b>779.70</b>	<b>819.70</b>
<b>Auth. Uniform Strength FTE Total</b>	<b>688.00</b>	<b>702.00</b>	<b>702.00</b>	<b>702.00</b>	<b>742.00</b>

**Prince William County Fire & Rescue System (PWCFRS) Vision** – In our commitment to excellence and the provision of premier emergency response services, it is essential to support, sustain and enhance volunteer membership, career recruitment and retention and relationships of all personnel within the system, county, and community. Engagement, communication, and collaboration at all levels are central to gaining a comprehensive understanding of each other and service provision and making progress toward shared goals. This all must be done with a focus on putting citizens and businesses in the forefront of our efforts. The following summary highlights our commitment to excellence: a culture of wellness, optimized emergency medical services (EMS), efficient staffing alignments, effective project management, streamlined administration, a comprehensive finance and procurement process, and continuous education and professional development.

**EMS Delivery Evolution** – There is a growing recognition that there must be a multi-pronged approach to addressing the trend of an increasing number of EMS incidents in the County. The development of risk reduction programs and education targeted to vulnerable populations that require a disproportionate need for assistance proactively eliminates emergency calls for service before it begins. Addressing the increasing call volume at skilled care facilities by implementing specific protocols and standards to ensure their residents receive appropriate care lowers the likelihood of emergency calls. The deployment of paramedics with additional specialized training who proactively provide care (paramedicine) to those who require it eliminates a call 911 for help before it even begins. Implementing call diversion strategies to redirect non-emergency or low acuity calls away from the EMS system to allow PWCFRS resources to be prioritized for more critical emergencies.

# Fire & Rescue

**Engagement, Education, and Prevention** – The County’s booming diverse population has highlighted the need for additional efforts in all aspects of engagement, education, and prevention. Past efforts to effectively tackle the growing demand were impacted by competing challenges. Today’s citizen and business population continues to strain the limited resources currently allocated. Public awareness is a key element in the struggle to sustain a safe and healthy environment for our residents to live and prosper. The ability to effectively communicate with the public is a priority that should be adhered to. The enhancement of public education will provide benefits to the community for many years through generational knowledge. Ensuring existing buildings are safe from loss of fire will protect families and the financial infrastructure supporting the County. Community Safety efforts and observations of the PWCFRS indicate the need for additional support in the areas of public information, public education, and increased code compliance efforts.

**Data Driven Decision Making** – Data driven decision making is crucial to continuous improvement and there is a need to invest in the development and implementation of comprehensive data systems and staff resources to track and analyze key performance indicators, provide valuable insights to assess progress and make informed adjustments. Metrics provide a standardized way to monitor progress, identify areas of improvement and ensure accountability within the system. This must include an investment in data analysis capabilities and personnel to support evidence based decision making. By leveraging data, trends can be identified, performance can be assessed, and resources can be allocated effectively. Existing IT resources need to be optimized for maximum utilization and functionality and there must be an emphasis on emerging technologies to attain greater efficiency and effectiveness in data mining and management, operational readiness and decision making.

## General Overview

- A. **Fire Levy Rate** – The Proposed FY2025 Budget utilizes a levy rate of \$0.072, which is unchanged from FY24 and provides \$70.0 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.
- B. **Fire Marshal’s Office (FMO) Fee Increase** – The Proposed FY2025 Budget includes a 4% increase to the Fire Marshal Office’s fee schedules. The increase to the fee schedules results in an FMO revenue budget increase of \$51,427.
- C. **Removal of One-Time Costs** – A total of \$14,424,220 has been removed from the Department of Fire and Rescue’s proposed FY25 budget for one-time costs added in FY24:
  - \$2,667,000 from State fire programs funds for the replacement of Engine 519, replacement of Ladder Truck 519, maintenance of the burn building, and equipment and storage upgrades at the Public Safety Training Center.
  - \$900,000 from EMS funds for Stair Chair replacements.
  - \$10,857,220 for apparatus replacements and station improvements/renovations.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$74,680
Revenue (Fire Levy)	\$74,680
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy to align with the county employee compensation increase in FY25.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Fire & Rescue

## 2. 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.

## 3. Rapid Intervention House Buildout – 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 funding for Phase 2 of the Rapid Intervention house buildout. Removable windows, anchor points, and wall and floor modifications will be added for live training scenarios.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 4. National Fire Protection Association (NFPA) Medical Physicals – Station/Company Operating Services

Expenditure	\$150,000
Revenue (Fire Levy)	\$150,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWCFRS. A budget within the fire levy funds annual physicals for all emergency service providers required by NFPA. The annual budget is based on contractual costs, the historical trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual requirement and health and safety mandate. The NFPA medical physicals budget increases \$150,000 from \$451,557 to \$601,557.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Fire Levy Fund Equipment Purchases, Radio Replacement, and Sinking Fund Contributions – Station/Company Operating Services

Expenditure	\$11,240,000
Revenue (Fire Levy)	\$7,696,799
Use of Fund Balance (Fire Levy)	\$3,543,201
General Fund Impact	\$0
FTE Positions	0.00

# Fire & Rescue

- a. **Description** – A total of \$7.7 million of fire levy revenue and \$3.5 million of fund balance will be used to fund \$9.8 million for apparatus/vehicle replacements and \$1.5 million for system-wide sinking fund contributions. The detailed fire levy use is shown below:

FY2025 Fire Levy Equipment Purchases and Sinking Fund Contributions	
<b>Equipment Replacement</b>	
Thermal Imaging Cameras (TICs)	\$300,000
Radio Replacement and Fund Contribution	\$2,350,000
System-wide Equipment	\$250,000
F&R Apparatus - Medic 511B	\$500,000
F&R Apparatus - Medic 512B	\$500,000
F&R Apparatus - Medic 517B	\$500,000
F&R Apparatus - Engine 515B	\$1,200,000
F&R Apparatus - Engine 523B	\$1,200,000
F&R Apparatus - Rescue 502	\$2,000,000
F&R Apparatus - Rescue 506B Reserve	\$1,450,000
Cascade System (Nokesville)	\$80,000
Lighting Replacement (Nokesville)	\$30,000
Telephone System (Nokesville)	\$45,000
Boat Refurbishment (OWL)	\$300,000
Utility 511 (Stone House)	\$60,000
Ambulance (Stone House)	\$475,000
<b>Total FY25 Fire Levy Equipment Purchases and Sinking Fund Contributions</b>	<b>\$11,240,000</b>

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

## 6. Five-Year Staffing Plan for New Fire & Rescue Stations – Operations

- a. **Description** – Station 27 is scheduled to open in July 2026. Medic personnel require 18 months of education/training. This initiative budgets \$1,446,881 for a Fire & Rescue Captain (1.00 FTE) beginning 7/1/2024 and nine Fire & Rescue Technician 2s (9.00 FTEs) beginning 1/1/2025. The full-year cost in FY26 will be \$2,099,477. The engine unit will become operational with the opening of the station in FY26.

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General Fund	FY25 - Station 27 Medic Unit - full year	10.00	\$1,446,881	\$2,099,477	\$2,099,477	\$2,099,477	\$2,099,477
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$1,400,000	\$2,290,000	\$2,290,000	\$2,290,000
<b>Total</b>		<b>24.00</b>	<b>\$1,446,881</b>	<b>\$3,499,477</b>	<b>\$4,389,477</b>	<b>\$4,389,477</b>	<b>\$4,389,477</b>

- b. **Service Level Impacts** – This initiative will provide Stations 6, 17, 18, and 23 with first-due response relief. Below is the projected call relief per station:

- **Station 6** – 229 calls (15.48% of calls received)
- **Station 17** – 1,053 calls (38.07% of calls received)
- **Station 18** – 294 calls (16.79% of calls received)
- **Station 23** – 449 calls (8.64% of calls received)

# Fire & Rescue

## 7. Collective Bargaining Agreement – International Association of Fire Fighters (IAFF)

Expenditure	\$10,337,176
Revenue (Fire Levy)	\$3,050,000
General Fund Impact	\$7,287,176
FTE Positions	30.00

- a. **Description** – On January 16, 2024, the PWC Board of County Supervisors (BOCS) ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the IAFF via [BOCS Resolution 24-050](#). The table below summarizes the funding necessary to incorporate the articles contained in the ratified CBA. DFR currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY27). The transition requires 90 positions over the next three years (30 positions/year in FY25-FY27).

Total FY2025 Costs of Collective Bargaining Agreement – IAFF	
Article	FY2025
<b>Article 7: Open Lines of Communications</b>	
Compensation Backfill for Staff Participation in the Labor Management Committee	\$4,000
<b>Article 7 Subtotal</b>	<b>\$4,000</b>
<b>Article 9: Union Business and Membership Checkoff</b>	
Approved Organization Conferences and Training Leave	\$92,000
<b>Article 9 Subtotal</b>	<b>\$92,000</b>
<b>Article 17: Uniforms</b>	
Increase Costs for Uniform Issuance	\$118,000
<b>Article 17 Subtotal</b>	<b>\$118,000</b>
<b>Article 22: 50 Hour Average Workweek</b>	
FY25 Additional Personnel (30 FTEs)	\$6,100,000
<b>Article 22 Subtotal</b>	<b>\$6,100,000</b>
<b>Article 24: Safe and Optimal Apparatus Deployment</b>	
GIS Development Study	\$41,000
<b>Article 24 Subtotal</b>	<b>\$41,000</b>
<b>Article 25: Safety</b>	
Compensation Backfill for Staff Participation in the Joint Safety Subcommittee	\$8,000
Compensation Backfill for Staff Participation in the Personal Protective Equipment Subcommittee	\$4,000
<b>Article 25 Subtotal</b>	<b>\$12,000</b>
<b>Article 26: Worksite Safety</b>	
Storage	\$36,000
<b>Article 26 Subtotal</b>	<b>\$36,000</b>
<b>Article 28: Training and Education</b>	
Required Supported Training and Education	\$403,000
<b>Article 28 Subtotal</b>	<b>\$403,000</b>
<b>Article 29: Leave</b>	
Increased Staffing Cost for Additional Paid Leave	\$343,000
<b>Article 29 Subtotal</b>	<b>\$343,000</b>
<b>Article 30: Health Care Benefits</b>	
Compensation Backfill for Staff Participation in the Joint Health Care Committee	\$1,000
<b>Article 30 Subtotal</b>	<b>\$1,000</b>
<b>Article 31: Specialty Incentive Pay</b>	
Annual Stipend of \$1,500 for Certified Technical Rescue Technicians	\$197,000
Annual Stipend of \$1,500 for Certified Hazardous Materials Technicians	\$150,000
Advanced Life Support Provider/Training Stipend Increase to \$17,500 and \$9,000	\$1,778,000
Field Training Officers/Paramedics Differential Pay of \$1 per hour	\$47,000
<b>Article 31 Subtotal</b>	<b>\$2,172,000</b>
<b>Article 32: Market Adjustments</b>	
FY25 1.25% Market Adjustment	\$1,015,176
<b>Article 32 Subtotal</b>	<b>\$1,015,176</b>
<b>Grand Total</b>	<b>\$10,337,176</b>

# Fire & Rescue

## b. Five-Year Plan Impact – Article 22 – 50-hour Average Workweek

Fund	Description	FTE	FY25	FY26	FY27	FY28	FY29
General/Fire Levy Fund	FY25 - Transition to 50-hour Workweek	30.00	\$6,100,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
General/Fire Levy Fund	FY26 - Transition to 50-hour Workweek	30.00	\$0	\$6,300,000	\$5,500,000	\$5,500,000	\$5,500,000
General/Fire Levy Fund	FY27 - Transition to 50-hour Workweek	30.00	\$0	\$0	\$6,500,000	\$5,600,000	\$5,600,000
<b>Total</b>		<b>90.00</b>	<b>\$6,100,000</b>	<b>\$11,600,000</b>	<b>\$17,300,000</b>	<b>\$16,400,000</b>	<b>\$16,400,000</b>

## 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	45%	41%	56%	55%	58%
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	99%	97%
Fire and Emergency Medical responders are professional	99%	99%	99%	99%	97%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Emergency Response</b>	<b>\$106,498</b>	<b>\$102,267</b>	<b>\$106,047</b>	<b>\$121,265</b>	<b>\$133,102</b>
Fire responses (systemwide)	20,450	25,747	15,489	27,000	20,000
EMS responses (systemwide)	67,913	93,663	88,622	95,000	70,000
Patients transported	18,995	21,797	24,144	21,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$7,490</b>	<b>\$5,827</b>	<b>\$8,031</b>	<b>\$7,229</b>	<b>\$6,509</b>
Uniform FTEs with ALS certification	39%	35%	26%	37%	28%



# Fire & Rescue

## Office of the Chief

The Office of the Chief is under the direction of the PWCFRS Chief. The Chief is responsible for the overall operation and direction of the PWCFRS service through the implementation of the County and PWCFRS vision, mission and values and County and PWCFRS 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 PWCFRS 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	91%	89%	92%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	40%	40%	23%	60%	30%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	34%	34%	14%	45%	25%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Leadership and Management Oversight</b>	<b>\$1,550</b>	<b>\$1,600</b>	<b>\$1,779</b>	<b>\$1,996</b>	<b>\$1,837</b>
Volunteer members	402	391	388	650	750
Fire incidents (systemwide)	8,886	9,368	9,536	9,500	9,500
EMS incidents (systemwide)	31,508	40,489	40,949	42,000	30,000
Hazmat incidents	90	87	115	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire related injuries per 100,000 population	3	2	3	3	3
Inspections conducted on day requested	100%	100%	100%	100%	98%

# Fire & Rescue

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Fire Marshal's Office</b>	<b>\$4,276</b>	<b>\$4,556</b>	<b>\$5,120</b>	<b>\$5,619</b>	<b>\$5,847</b>
Inspections conducted by code compliance inspectors	1,750	3,132	5,183	5,000	5,500
Operational use permits issued	455	502	631	500	600
Investigations (includes fire, hazmat, environmental and explosives)	150	164	176	175	200
<b>Community Relations</b>	<b>\$197</b>	<b>\$224</b>	<b>\$236</b>	<b>\$273</b>	<b>\$285</b>
Public education program participants	3,568	13,117	22,473	15,000	25,000
<b>Office of Emergency Management</b>	<b>\$2,958</b>	<b>\$5,305</b>	<b>\$6,558</b>	<b>\$1,259</b>	<b>\$1,359</b>
Complaints investigated	7	12	15	10	15
Training hours for emergency management	NA	1,832	1,674	2,000	1,750

## Systems Support

Systems Support provides services to internal customers. Systems Support manages department and PWCFRS programs and activities to ensure prompt, efficient, and effective service to the community. This section includes human resources, training, administrative support, health and safety, fleet, facilities, self-contained breathing apparatus, budgeting and accounting, planning and analysis, information technology, logistical support, and communications. Both uniform and non-uniform members staff this section, providing a diverse mix of internal services to the PWCFRS and its members.

<b>Key Measures</b>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
Customer satisfaction with System Support	82%	80%	85%	80%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	26%	18%	15%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	9	9	10	9	9
Uniform turnover rate without retirement	5%	10%	7%	6%	6%
Personnel in compliance with FRA uniform rank structure	85%	94%	90%	97%	95%

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Adopted</b>	<b>FY25 Proposed</b>
<b>Human Resources</b>	<b>\$7,166</b>	<b>\$7,583</b>	<b>\$8,251</b>	<b>\$11,200</b>	<b>\$9,409</b>
Students trained (county, volunteers, other jurisdictions)	4,366	4,929	6,552	5,500	6,000
<b>Logistics</b>	<b>\$10,292</b>	<b>\$9,828</b>	<b>\$17,677</b>	<b>\$16,714</b>	<b>\$18,668</b>
Warehouse orders processed	624	3,649	6,194	4,000	6,800
Breathing apparatus services conducted	863	1,662	11,280	1,600	12,400
<b>Administrative Services</b>	<b>\$1,625</b>	<b>\$1,678</b>	<b>\$1,868</b>	<b>\$2,313</b>	<b>\$2,484</b>
<b>Communication and Information Technology</b>	<b>\$8,390</b>	<b>\$8,618</b>	<b>\$14,622</b>	<b>\$12,425</b>	<b>\$15,283</b>
Tasks completed resulting from customer service generated tickets	3,977	4,200	6,000	4,300	10,000
<b>Health and Safety</b>	<b>\$1,966</b>	<b>\$2,110</b>	<b>\$2,934</b>	<b>\$2,860</b>	<b>\$3,100</b>
Work hours lost due to injury	1,546	1,605	3,254	1,700	2,000

# 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Turn out time in 1 minute or less	55%	54%	56%	56%	58%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Station/Company Support Services*</b>	<b>\$16,729</b>	<b>\$20,018</b>	<b>\$16,836</b>	<b>\$25,178</b>	<b>\$20,078</b>
Gainesville	\$670	\$1,707	-\$343	\$2,015	\$413
Coles	\$2,198	\$403	\$375	\$629	\$504
Evergreen	\$1,141	\$933	\$473	\$1,684	\$421
Groveton Station (Station 22)	\$164	\$308	\$266	\$395	\$356
River Oaks	\$449	\$1,203	\$371	\$1,684	\$352
Antioch	\$370	\$1,039	\$231	\$526	\$422
Davis Ford	\$347	\$1,001	\$1,679	\$2,914	\$335
Buckhall	\$286	\$828	\$391	\$729	\$731
Dale City	\$3,607	\$2,692	\$3,872	\$3,914	\$3,634
Dumfries Fire	\$1,749	\$1,449	\$1,304	\$1,590	\$1,496
Dumfries Rescue	\$55	\$0	\$0	\$0	\$0
Lake Jackson	\$636	\$657	\$928	\$770	\$748
Nokesville	\$1,095	\$1,775	\$1,887	\$1,973	\$1,750
Occoquan-Woodbridge-Lorton (OWL)	\$2,197	\$3,816	\$2,198	\$3,220	\$5,522
Stone House	\$562	\$742	\$1,284	\$1,116	\$1,520
Yorkshire	\$1,205	\$387	\$523	\$759	\$612
DFR Fleet	\$0	\$1,078	\$1,398	\$1,261	\$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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
<b>Public Safety Resilience</b>	<b>\$633</b>	<b>\$661</b>	<b>\$882</b>	<b>\$1,032</b>	<b>\$1,082</b>
Number of behavioral health services provided	1,307	1,800	2,407	2,000	2,000
24-hr response to non-emergency service requests	98%	99%	100%	98%	95%