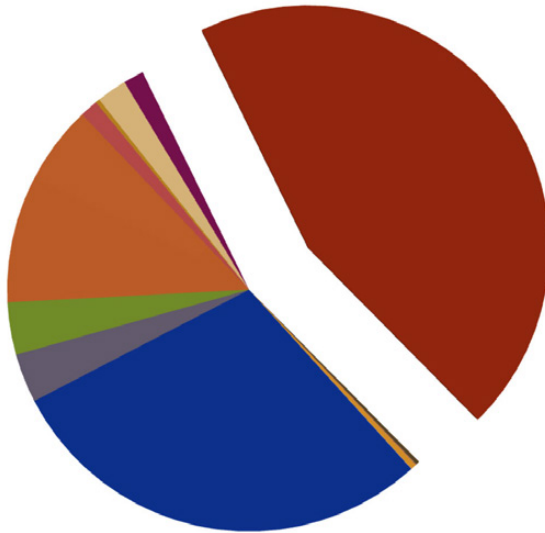


# Fire & Rescue

## Mission Statement

The mission of Fire & Rescue is to protect lives, property, and the environment through timely, professional, humanitarian services essential to the health, safety, and well-being of the community.



**Public Safety Expenditure Budget:**  
**\$398,851,206**

**Expenditure Budget:**  
**\$178,897,008**



*44.9% of Public Safety*

### Programs:

- Operations: \$112,673,607
- Office of the Chief: \$1,627,904
- Community Safety: \$6,175,592
- Systems Support: \$33,672,987
- Station/Company Operating Services: \$24,031,743
- Public Safety Resilience: \$715,175

## Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. Fire & Rescue provides this mandated service.

The Board of County Supervisors has enacted additional local mandates for which the Fire & Rescue service has responsibility.

**State Code:** [44-146.19](#) (Powers and duties of political subdivisions)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 5, Article V](#) (Smoke Detectors), [Chapter 7](#) (Emergency Services), [Chapter 9.2](#) (Fire Prevention and Protection), [Chapter 12](#) (Massage Establishments), [Chapter 32](#) (Zoning)

# Fire & Rescue



## Expenditure and Revenue Summary

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Operations	\$88,870,086	\$97,686,950	\$111,539,788	\$109,372,975	\$112,673,607	3.02%
Office of the Chief	\$1,418,234	\$1,540,064	\$1,550,481	\$1,468,356	\$1,627,904	10.87%
Community Safety	\$5,429,505	\$5,585,166	\$8,605,570	\$5,599,177	\$6,175,592	10.29%
Systems Support	\$33,818,236	\$46,384,575	\$27,173,432	\$31,037,699	\$33,672,987	8.49%
Station/Company Operating Services	\$17,543,910	\$18,237,755	\$15,902,671	\$20,782,848	\$24,031,743	15.63%
Public Safety Resilience	-	\$235,998	\$618,844	\$688,873	\$715,175	3.82%
<b>Total Expenditures</b>	<b>\$147,079,971</b>	<b>\$169,670,508</b>	<b>\$165,390,787</b>	<b>\$168,949,927</b>	<b>\$178,897,008</b>	<b>5.89%</b>

### Expenditure by Classification

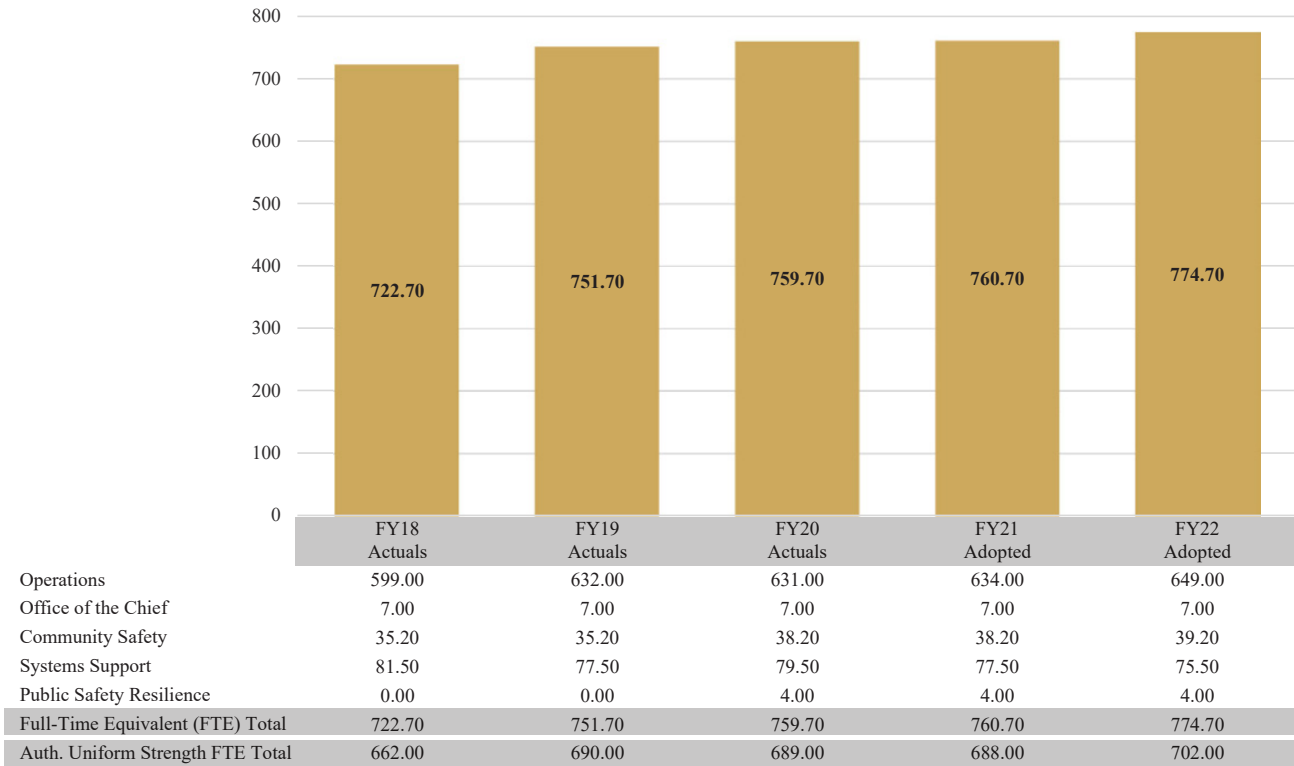
Salaries & Benefits	\$76,963,832	\$84,162,521	\$95,209,256	\$93,299,787	\$96,251,179	3.16%
Contractual Services	\$7,809,882	\$8,099,006	\$8,303,000	\$10,314,196	\$10,770,013	4.42%
Internal Services	\$9,921,240	\$10,051,932	\$9,971,363	\$8,539,301	\$8,572,479	0.39%
Purchase of Goods & Services	\$12,219,544	\$19,617,501	\$13,365,677	\$13,527,731	\$15,389,886	13.77%
Debt Maintenance	\$1,339,775	\$1,052,570	\$816,531	\$360,585	\$280,585	(22.19%)
Capital Outlay	\$4,736,624	\$5,602,448	\$5,070,256	\$8,110,924	\$11,441,869	41.07%
Leases & Rentals	\$166,957	\$200,235	\$167,548	\$332,685	\$321,245	(3.44%)
Reserves & Contingencies	(\$545,877)	(\$545,877)	\$0	\$1,201,451	\$1,150,433	(4.25%)
Amortization	\$0	\$0	\$8,015	\$0	\$0	-
Transfers Out	\$34,467,993	\$41,430,172	\$32,479,141	\$33,263,268	\$34,719,319	4.38%
<b>Total Expenditures</b>	<b>\$147,079,971</b>	<b>\$169,670,508</b>	<b>\$165,390,787</b>	<b>\$168,949,927</b>	<b>\$178,897,008</b>	<b>5.89%</b>

### Funding Sources

Revenue from Federal Government	\$624,135	\$601,261	\$706,851	\$261,804	\$290,256	10.87%
Permits & Fees	\$655,840	\$665,695	\$814,347	\$646,286	\$646,286	0.00%
Use of Money & Property	\$33,376	\$15,190	\$33,029	\$385,734	\$385,734	0.00%
Miscellaneous Revenue	\$218,705	\$29,396	\$854,971	\$75,512	\$75,512	0.00%
Non-Revenue Receipts	\$14,009	\$22,242	\$55,256	\$0	\$0	-
Other Local Taxes	\$30	\$0	\$0	\$0	\$0	-
General Property Taxes	\$44,582,829	\$47,099,965	\$49,586,284	\$51,674,528	\$54,621,656	5.70%
Charges for Services	\$6,276,657	\$6,114,959	\$5,879,289	\$6,424,845	\$6,424,845	0.00%
Revenue from Commonwealth	\$1,716,528	\$1,783,308	\$1,982,526	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$26,387,743	\$38,136,643	\$29,547,574	\$30,522,574	\$30,597,574	0.25%
<b>Total Designated Funding Sources</b>	<b>\$80,509,852</b>	<b>\$94,468,658</b>	<b>\$89,460,127</b>	<b>\$91,626,665</b>	<b>\$94,677,245</b>	<b>3.33%</b>
<b>Use of/(Contribution) to Fund Balance</b>	<b>\$5,669,021</b>	<b>\$8,757,200</b>	<b>\$1,858,401</b>	<b>\$5,489,855</b>	<b>\$8,146,507</b>	<b>48.39%</b>
<b>Net General Tax Support</b>	<b>\$60,901,098</b>	<b>\$66,444,650</b>	<b>\$74,072,259</b>	<b>\$71,833,407</b>	<b>\$76,073,256</b>	<b>5.90%</b>
<b>Net General Tax Support</b>	<b>41.41%</b>	<b>39.16%</b>	<b>44.79%</b>	<b>42.52%</b>	<b>42.52%</b>	



## Staff History by Program



## Future Outlook

**Service Delivery Enhancements** – The Prince William County Fire & Rescue System (PWCFRS) implemented a comprehensive restructuring plan beginning in FY20 to assure consistent and sustainable service delivery. The plan makes a commitment to improve response times and ensure essential 24/7/365 staffing levels in the most efficient and financially cost-effective means. Moving forward, data and metrics will be utilized to identify gaps in response strategies and explore response time improvements through dialogue with stakeholders, innovation, and monitoring of new initiatives.

This restructuring plan continues the commitment to the PWCFRS by the sustained use of volunteers in the staffing model and dedicating resources to the development of programs for volunteer recruitment and retention.

The PWCFRS is committed to developing a dedicated reserve apparatus fleet and centralized apparatus maintenance program. A system-wide Fleet Maintenance Coordinator position has been established to coordinate PWCFRS maintenance efforts to ensure apparatus is maintained properly and ready to respond to emergency incidents.

**Recruitment and Retention** – The recruitment and retention of career and volunteer members is essential to maintain the level of service provided to citizens. A system-wide recruitment and retention strategy that is coordinated with and complements the existing individual efforts of the volunteer companies is being developed. The goal is to continue the Prince William County (PWC) volunteer companies’ rich tradition of neighbor helping neighbor. Partnering with PWC Schools, the PWCFRS has created a High School Cadet Program that

# Fire & Rescue

began in the 2020-2021 school year. This program will allow the PWCFRS to provide higher education and training to high school students and expose them to the life of a firefighter/Emergency Medical Technician (EMT) while at the same time recruit the students to become volunteers and/or career firefighter/EMT's in the community.

**Comprehensive Plan Standard/Construction of New Fire & Rescue Stations** – The Comprehensive Plan establishes workload and response time standards to maintain a safe community reducing loss of life, injury, and property loss. The goal is to efficiently provide Fire & Rescue service that ensures timely responses throughout the County. The location and need for newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine optimal coverage. To ensure the greatest level of service to the community, each new station will be County operated and have at a minimum a 24/7 engine company and medic unit staffed by career personnel. With the opening of Station 22, the current need is six new stations based on existing population, residential and commercial infrastructure, and station workload and response times. Two stations, Station 27 and Station 28, are included in the Capital Improvement Plan (CIP). Deployment locations will be determined by the priority level of the type of units staffed, incident volume, and response times. To meet the demands of the growing community, new Fire & Rescue stations should be planned and budgeted every other year. Toward this goal, land should be secured for future stations before it is developed, as the proper location is essential to maximizing response time improvements.

**Public Safety Training Academy Expansion** – An expansion of the Public Safety Training Academy facility is needed to accommodate the growing needs and training requirements of public safety agencies. A Master Plan Space Study completed in 2020 identifies the need for an additional 250,000 square foot of facility space. Land has been acquired to support the expansion of the academy to meet the needs of public safety agencies. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), Public Works hub, and building mock-up. A fuel facility and additional parking are needed to support daily activities at the center.

**Healthcare Evolution** – The PWC Emergency Medical System (EMS) will proactively review the overall structure and scope of practice for the advancement of patient care based on data collection outcomes and community needs. The future of EMS will be data driven utilizing situational awareness software providing information that directs care based on the science of patient outcomes and results. Fire & Rescue continues to enhance the Cardiac Arrest Survival program, to include additional technologies, with the goal to increase survivability and quality of life of cardiac arrest patients. EMS will need to partner and work collaboratively with other County agencies and key stakeholders to address relevant issues including active violence events, the opioid crisis, mental health, and the aging community.

## General Overview

- A. **Fire Levy Rate** – The FY2022 Budget utilizes a levy rate of \$0.08, which is unchanged from FY21 and provides \$54.6 million in fire levy revenue. This revenue supports system-wide initiatives including full-year debt service and facility operating costs for Station 22 (\$1.2M), increased insurance costs (\$530K), and replacing apparatus.
- B. **Increase Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for the Fire & Rescue Marshal's Office increases by \$16,462 from \$229,935 in FY21 to \$246,397 in FY22.
- C. **Fire Marshal Office Fee Increase** – The FY2022 Budget includes a 4.5% increase to the Fire Marshal Office fee schedules.

# Fire & Rescue

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

Fund	Description	FTE	FY22	FY23	FY24	FY25	FY26
General Fund	FY22 - Station 22 Engine - full year	14.00	\$2,196,303	\$1,842,199	\$1,842,199	\$1,842,199	\$1,842,199
General Fund	FY23 - Station 27 Medic Unit - full year	10.00	\$0	\$1,770,927	\$1,527,610	\$1,527,610	\$1,527,610
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$0	\$2,277,154	\$1,936,509
<b>Total</b>		<b>38.00</b>	<b>\$2,196,303</b>	<b>\$3,613,126</b>	<b>\$3,369,809</b>	<b>\$5,646,963</b>	<b>\$5,306,318</b>

## Budget Initiatives

### A. Budget Initiatives

#### 1. Station 22 Engine Staffing – Operations

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

- a. **Description** – Construction of Station 22 was completed in January 2021. This initiative will provide full-year career staffing for an engine unit consisting of nine Technicians I, three Technicians II, and two Captains. Full-year facility operating costs of \$500,000 will be funded by the fire levy.
- b. **Service Level Impacts** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

# Fire & Rescue

## 2. Fire & Rescue System Insurance Broker Services – Station/Company Operating Services

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

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

**b. Service Level Impacts** – This initiative maintains required insurance coverage.

## 3. Emergency Operations and Community Engagement – Community Safety

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

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

**b. Service Level Impacts** – This initiative supports community engagement, emergency preparedness, improved awareness and response during an emergency event.

## 4. Training, Upgrades, and Maintenance – Systems Support

Expenditure	\$450,000
Use of Fund Balance	\$450,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – The initiative will fund a replacement training forklift, replace dividers between Classrooms D/E at the training center, rework three existing office spaces at the training center, and routine maintain of burn building. The training facility is used to train new PWCFRS recruits as well as provide in-service training or PWCFRS. The use of fund balance is from the State Fire Programs fund which receives revenue from the Commonwealth.

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

# Fire & Rescue

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

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

**a. Description** – Chapter 9.2 of the County Code includes the requirement of entry and annual NFPA 1582 compliant physicals for all career and volunteer emergency service providers within the PWC Fire and Rescue System. A budget within the fire levy funds annual physicals for all emergency service providers. The annual budget is based on contractual costs, the historic trend of actual expenses and the projection of need based on new members. Based on prior history and membership and employment figures an additional amount is needed to fund this annual code and health and safety mandate.

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

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

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

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

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

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

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

# Fire & Rescue

- a. **Description** – A total use of \$9.2 million of fire levy fund balance will be used to fund \$8.1 million for apparatus/vehicle replacements and \$1.1 million for station improvements and renovations. The detailed use of fund balance is show below:

FY2022 Use of Fund Balance Summary	
<b>Equipment Replacement</b>	
Antioch - Engine 524B Replacement	\$750,000
Buckhall - Tanker 516 Replacement	\$500,000
Davis Ford - Engine 526B	\$750,000
Evergreen - Engine 515 Replacement	\$750,000
Gainesville - Truck PSA/Q4 Replacement	\$1,200,000
Nokesville - Engine E505 Replacement	\$500,000
OWL - Ambulance 514 Replacement	\$350,000
OWL - Engine 512B Replacement	\$750,000
OWL - Engine 514B Replacement	\$750,000
River Oaks - Engine 523R Replacement	\$750,000
Systemwide Capital - F&R Medic 504 Replacement	\$350,000
Systemwide Capital - F&R Medic 511 Replacement	\$350,000
Systemwide Capital - F&R Medic 520 Replacement	\$350,000
<b>Equipment Replacement Subtotal:</b>	<b>\$8,100,000</b>
<b>Volunteer Station Renovations</b>	
Gainesville Station - Asphalt Repair and Signage	\$342,000
Antioch Station - Front Entrance Pavement Repair	\$30,000
Evergreen Station - Bathrooms and Garage Repairs	\$110,000
Dale City Station - Kitchen Renovation and Alarm Replacement	\$150,000
Nokesville Station - Backup Firefighter Gear Purchase	\$60,000
Occoquan-Woodbridge - Lorton Station - Security Cameras	\$77,510
Stonewall Jackson Station - Kitchen Renovation and Concrete Pod Repair	\$330,000
<b>Volunteer Station Renovations Subtotal:</b>	<b>\$1,099,510</b>
<b>FY2022 Total Use of Fund Balance:</b>	<b>\$9,199,510</b>

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

## B. Budget Reduction

### 1. Station 3 Rescue Budget Reduction – Station/Company Operating Services

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

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



# Fire & Rescue

## C. Budget Shift

### 1. Employee Subsidy – Station/Company Operating Services

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

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

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

## Program Summary

### Operations

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

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Emergency Response</b>	<b>\$83,202</b>	<b>\$91,981</b>	<b>\$105,586</b>	<b>\$104,055</b>	<b>\$106,484</b>
Fire responses (systemwide)	22,272	22,020	22,082	22,500	23,000
EMS responses (systemwide)	63,138	69,081	66,319	70,000	65,000
Patients transported	20,515	21,794	20,497	22,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$5,668</b>	<b>\$5,706</b>	<b>\$5,953</b>	<b>\$5,318</b>	<b>\$6,190</b>
Uniform FTEs with ALS certification	32%	35%	24%	42%	40%

# Fire & Rescue

## Office of the Chief

The Office of the Chief is under the direction of the Fire & Rescue Chief. The Fire & Rescue Chief is responsible for the overall operation and direction of the PWC Fire & Rescue service through the implementation of the County and department vision, mission and values, County Strategic Plan, and Fire & Rescue Service Plan. The Office of the Chief consists of the Deputy and Assistant Fire & Rescue Chiefs, Executive Officer to the Chief and Operational Medical Director. In addition, the Fire & Rescue Chief is chief of the PWCFRS and, with advice and counsel from the PWCFRS Executive Committee, determines policy, procedures, and implementation for all fire, rescue, and medical service operations.

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Leadership and Management Oversight</b>	<b>\$1,418</b>	<b>\$1,540</b>	<b>\$1,550</b>	<b>\$1,468</b>	<b>\$1,628</b>
Volunteer members	607	610	649	750	750
Fire incidents (systemwide)	9,069	8,619	9,084	9,000	9,500
EMS incidents (systemwide)	29,730	30,922	30,315	31,000	30,000
Hazmat incidents	65	74	93	85	100

## Community Safety

Community Safety seeks to reduce the County's vulnerability to risk hazards through fire prevention, hazardous materials coordination, homeland security, and emergency management. Fire Prevention includes code enforcement, fire investigations, plan reviews, and safety education. Hazardous materials coordination ensures local government has the capability to prevent or mitigate a hazardous materials incident. Emergency Management coordinates efforts to prepare for, respond to, mitigate, and recover from natural or human-caused disasters and large-scale incidents.

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

# Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Fire Marshal's Office</b>	<b>\$3,900</b>	<b>\$4,078</b>	<b>\$4,196</b>	<b>\$4,424</b>	<b>\$4,459</b>
Inspections conducted by code compliance inspectors	6,734	6,298	5,107	6,250	5,500
Operational use permits issued	608	533	435	550	550
Investigations (includes fire, hazmat, environmental and explosives)	220	334	161	220	200
<b>Community Relations</b>	<b>\$167</b>	<b>\$206</b>	<b>\$216</b>	<b>\$236</b>	<b>\$238</b>
Public education program participants	30,612	29,726	8,075	28,000	28,000
Child passenger safety seat inspections & education	842	168	90	-	-
<b>Office of Emergency Management</b>	<b>\$1,363</b>	<b>\$1,301</b>	<b>\$4,193</b>	<b>\$939</b>	<b>\$1,478</b>
Complaints investigated	9	10	10	10	10
Training hours for emergency management	1,052	1,777	2,360	2,000	2,000

## Systems Support

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

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

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Human Resources</b>	<b>\$5,775</b>	<b>\$5,984</b>	<b>\$6,264</b>	<b>\$8,405</b>	<b>\$8,675</b>
Students trained (county, volunteers, other jurisdictions)	4,252	5,029	4,649	6,500	6,500
<b>Logistics</b>	<b>\$16,025</b>	<b>\$28,209</b>	<b>\$8,837</b>	<b>\$9,968</b>	<b>\$11,763</b>
Warehouse orders processed	2,341	3,278	2,892	2,600	2,900
Breathing apparatus services conducted	3,917	1,480	2,151	1,250	1,350
<b>Administrative Services</b>	<b>\$1,645</b>	<b>\$1,620</b>	<b>\$1,635</b>	<b>\$1,916</b>	<b>\$1,985</b>
<b>Communication and Information Technology</b>	<b>\$8,439</b>	<b>\$8,602</b>	<b>\$8,475</b>	<b>\$9,024</b>	<b>\$9,500</b>
Tasks completed resulting from customer service generated tickets	2,902	2,537	2,889	3,000	3,000
<b>Health and Safety</b>	<b>\$1,934</b>	<b>\$1,969</b>	<b>\$1,963</b>	<b>\$1,725</b>	<b>\$1,750</b>
Work hours lost due to injury	1,485	1,434	1,918	1,300	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 Department of Fire & Rescue operates seven stations. All Fire & Rescue company and station operations and facilities are funded in this program which include: eight volunteer Fire & Rescue companies and membership expenses; 22 Fire & Rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWCFRS emergency response apparatus including insurance, fuel and maintenance (excluding 12 County owned medic units); and all outfitting needs for volunteer Fire & Rescue service providers.

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

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

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

# Fire & Rescue

## Public Safety Resilience

Promotes resilience in public safety personnel through the provision of behavioral health and wellness promotion, crisis intervention, crisis support, and behavioral health counseling services.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
<b>Public Safety Resilience*</b>	<b>\$0</b>	<b>\$236</b>	<b>\$619</b>	<b>\$689</b>	<b>\$715</b>
Number of behavioral health services provided	1,115	1,322	1,445	1,200	1,300
24-hr response to non-emergency service requests	100%	100%	100%	90%	95%

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