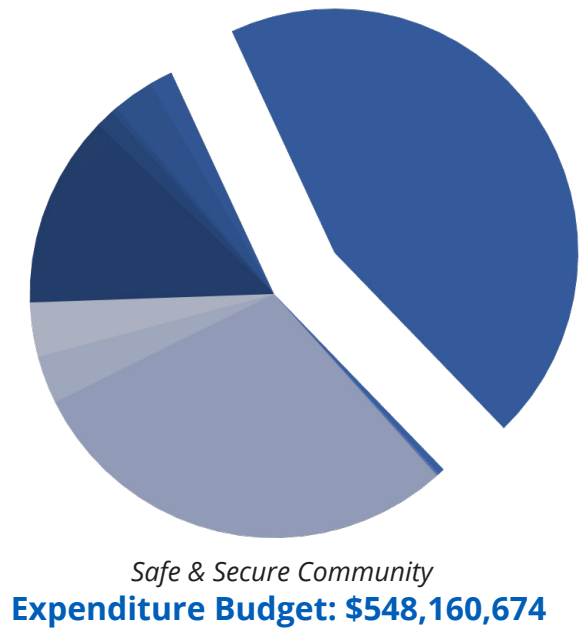


# Fire & Rescue

## Mission Statement

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



**Expenditure Budget:**  
**\$244,925,954**

*44.7% of Safe & Secure Community*

### Programs:

- Operations: \$151,404,135
- Office of the Chief: \$1,911,899
- Community Safety: \$7,706,211
- Systems Support: \$54,729,408
- Station/Company Operating Services: \$27,710,165
- Public Safety Resilience: \$1,464,136

## 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 is responsible.

**Federal Code:** [Title II](#) (Title II of the Drug Quality and Security Act), [Title 42](#) (42 CRR Part 455 – Program Integrity: Medicaid), [Title 29](#) (Title 29 CFR Part 1910 – Occupational Safety and Health Standards), [Title 46](#) (46 CFR Part 142 - Fire Protection)

**State Code:** [44-146.19](#) (Powers and duties of political subdivisions), [44-146-38](#) (Political subdivisions to appoint hazardous materials coordinator), [27-34.2:1](#) (Police powers of fire marshals), [27-98](#) (Enforcement of Fire Prevention Code; appeals from decisions of local enforcing agencies; inspection of buildings), [10.1-1429](#) (Notice of release of hazardous substance), [27](#) (Fire Protection), [32.1-111.4](#) (Regulations; Emergency Medical Services Personnel and Vehicles; Response Times; Enforcement Provisions; Civil Penalties), [27-94](#) (Statewide Fire Protection Code Act), [9.1-200](#) (Chapter 2. Department of Fire Programs)

**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), [Chapter 2-211](#) (Article XI – Collective Bargaining)

# Fire & Rescue

## Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Operations	\$108,094,603	\$114,078,687	\$130,889,958	\$139,671,806	\$151,404,135	8.40%
Office of the Chief	\$1,600,060	\$1,778,700	\$1,678,951	\$1,837,866	\$1,911,899	4.03%
Community Safety	\$10,085,055	\$11,913,659	\$8,281,165	\$7,495,020	\$7,706,211	2.82%
Systems Support	\$29,818,388	\$45,353,072	\$45,110,654	\$50,801,880	\$54,729,408	7.73%
Station/Company Operating Services	\$20,018,206	\$16,836,177	\$18,749,715	\$20,078,252	\$27,710,165	38.01%
Public Safety Resilience	\$660,512	\$881,705	\$943,052	\$1,082,767	\$1,464,136	35.22%
<b>Total Expenditures</b>	<b>\$170,281,742</b>	<b>\$190,842,001</b>	<b>\$205,689,776</b>	<b>\$220,967,591</b>	<b>\$244,925,954</b>	<b>10.84%</b>

### Expenditure by Classification

Salaries & Benefits*	\$90,295,565	\$96,631,107	\$117,051,995	\$125,230,001	\$136,417,888	8.93%
Contractual Services	\$11,577,762	\$12,654,435	\$10,846,808	\$10,899,527	\$10,645,914	(2.33%)
Internal Services	\$11,345,218	\$13,605,898	\$13,584,728	\$11,145,996	\$11,339,927	1.74%
Purchase of Goods & Services	\$13,079,895	\$14,852,840	\$13,474,098	\$16,009,580	\$16,881,084	5.44%
Capital Outlay	\$8,613,650	\$9,269,125	\$11,383,044	\$12,878,983	\$8,244,129	(35.99%)
Leases & Rentals	\$423,101	\$520,730	\$99,873	\$208,900	\$459,525	119.97%
Reserves & Contingencies	\$0	\$0	\$0	\$922,616	\$922,616	0.00%
Debt Maintenance	\$227,232	\$143,482	\$153,051	\$240,585	\$240,585	0.00%
Transfers Out	\$34,719,319	\$43,164,384	\$39,096,178	\$43,431,403	\$59,774,286	37.63%
<b>Total Expenditures</b>	<b>\$170,281,742</b>	<b>\$190,842,001</b>	<b>\$205,689,776</b>	<b>\$220,967,591</b>	<b>\$244,925,954</b>	<b>10.84%</b>

### Funding Sources

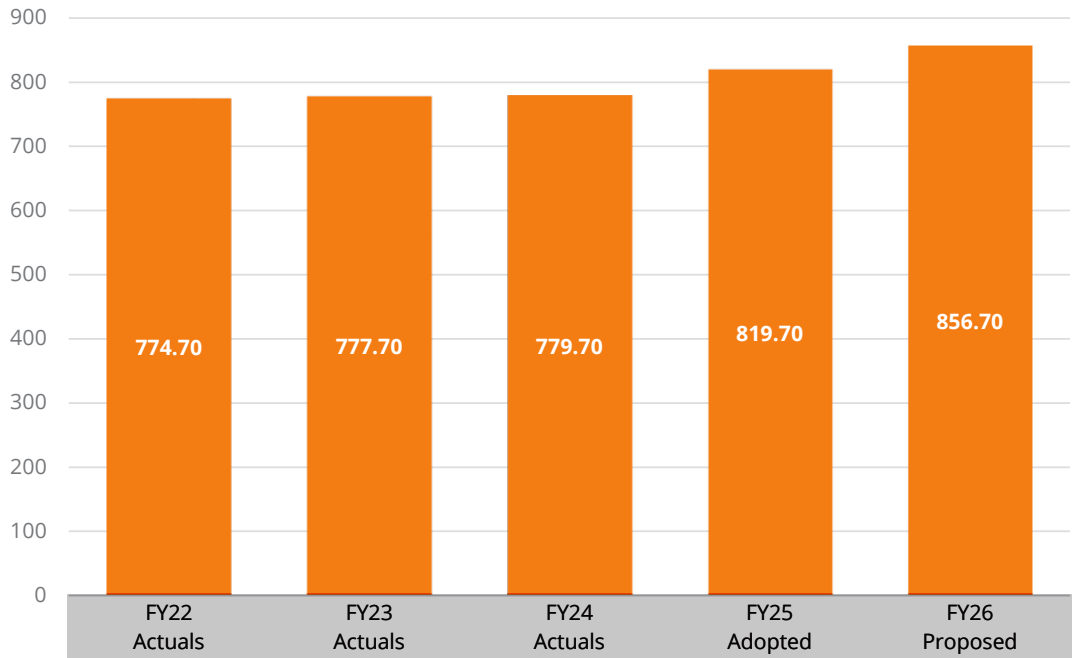
Revenue from Federal Government	\$3,925,962	\$4,591,617	\$760,050	\$0	\$0	-
Permits & Fees	\$978,670	\$935,287	\$1,216,890	\$744,593	\$1,340,565	80.04%
Fines & Forfeitures	\$6,251	\$0	\$0	\$0	\$0	-
Use of Money & Property	\$30,856	\$29,077	\$32,654	\$2,005,000	\$1,405,000	(29.93%)
Miscellaneous Revenue	\$475,577	\$385,654	\$186,052	\$75,531	\$75,512	(0.03%)
Non-Revenue Receipts	\$13,743	\$196	\$14,884	\$0	\$0	-
General Property Taxes	\$63,640,200	\$60,064,102	\$64,283,351	\$71,829,158	\$80,640,000	12.27%
Charges for Services	\$8,350,445	\$6,543,595	\$4,626,830	\$6,505,802	\$6,424,835	(1.24%)
Revenue from Commonwealth	\$3,093,793	\$2,316,501	\$2,561,055	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$30,684,067	\$33,656,234	\$29,908,491	\$31,765,176	\$34,667,297	9.14%
<b>Total Designated Funding Sources</b>	<b>\$111,199,564</b>	<b>\$108,522,264</b>	<b>\$103,590,257</b>	<b>\$114,560,642</b>	<b>\$126,188,591</b>	<b>10.15%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$11,467,601)</b>	<b>\$4,980,693</b>	<b>\$4,540,721</b>	<b>\$4,411,482</b>	<b>\$7,112,395</b>	<b>61.22%</b>
<b>Net General Tax Support</b>	<b>\$70,549,779</b>	<b>\$77,339,044</b>	<b>\$97,558,797</b>	<b>\$101,995,467</b>	<b>\$111,624,968</b>	<b>9.44%</b>
<b>Net General Tax Support</b>	<b>41.43%</b>	<b>40.53%</b>	<b>47.43%</b>	<b>46.16%</b>	<b>45.57%</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



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Operations	649.00	649.00	643.00	683.00	713.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	39.20	41.20	43.20	43.20	43.20
Systems Support	75.50	75.50	81.50	81.50	85.50
Public Safety Resilience	4.00	5.00	5.00	5.00	8.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>774.70</b>	<b>777.70</b>	<b>779.70</b>	<b>819.70</b>	<b>856.70</b>
Auth. Uniform Strength FTE Total	702.00	702.00	702.00	742.00	773.00

## Future Outlook

**Prince William County Fire & Rescue System (PWCFRS) Vision** – The PWCFRS is comprised of dedicated volunteer and career members who strive to provide exceptional services through the pursuit of inclusion, innovation, and involvement. The department continues its pursuit of delivering premier emergency response services to county residents. PWCFRS will remain dedicated to strengthening volunteer membership, enhancing career recruitment and retention, and fostering strong relationships among personnel, the County, and the community. Engagement, communication, and collaboration are at the heart of these efforts as they are vital components that allow Fire and Rescue to fully understand one another, improve service delivery, and advance shared goals. The PWCFRS approach is citizen and business-centric, ensuring the community’s needs are always at the forefront of PWCFRS actions. Central to the department’s mission is promoting a culture of wellness, prioritizing all personnel’s physical, mental, and emotional health. PWCFRS continuously strives for efficient alignments, strategically positioning resources to guarantee optimal coverage and performance. Fire and Rescue’s focus on effective project management ensures that all initiatives are handled with precision, achieving timely and successful outcomes. Streamlining administrative processes enhances productivity, reduces delays, and fosters a more efficient work environment. In addition, the department’s comprehensive finance and procurement practices are designed to ensure transparency, accountability, and efficiency in every aspect of operations. Finally, PWCFRS strongly emphasizes continuous education and professional development, allowing all personnel to grow and develop their skills and ensuring the highest service standards. The departments affirm commitment to excellence in fire and emergency services through these critical priorities. Together, Fire and Rescue can continue to elevate the work, support our community, and build a future focused on safety, trust, and collaboration.

# Fire & Rescue

**Excellence in Delivering Emergency Medical Services (EMS)** – PWCFRS continues the mission to provide premier emergency response services and recognize the growing need for a comprehensive and multi-faceted approach to managing the increasing number of EMS incidents in the County. This includes enhancing volunteer membership, improving career recruitment and retention, and fostering strong relationships among personnel, the County, and the community. Through engagement, communication, and collaboration, PWCFRS aims to better understand one another, refine the service delivery, and move toward shared goals—all while prioritizing the needs of the citizens and businesses. A significant part of this effort is to focus on EMS rightsizing, which involves a range of strategies to address increasing call volumes and improving resource allocation. One critical initiative is the development of risk reduction programs and educational efforts targeted at vulnerable populations that disproportionately require assistance. These programs proactively eliminate emergency calls before they begin, reducing strain on PWCFRS EMS system. PWCFRS are also addressing the rising call volumes at skilled care facilities by implementing specific protocols and standards to ensure their residents receive the appropriate level of care. In addition, the efforts include implementing call diversion strategies designed to redirect non-emergency or low acuity calls away from PWCFRS EMS system. This allows the department to prioritize PWCFRS resources for critical emergencies, ensuring the highest level of care where it is most needed. The department’s work extends to programs such as the Community Coordinated CARES program, which focuses on coordinated care within the community to provide targeted support for high-risk individuals, thereby reducing their reliance on emergency services. By integrating these strategies into broader commitment to a culture of wellness, optimized EMS, and efficient staffing alignments, PWCFRS continues to elevate the department’s service standards.

**Engagement, Education, and Prevention** – The County’s diverse population has highlighted the need for additional efforts in all aspects of engagement, education, and prevention. Competing challenges impacted past efforts to tackle the growing demand effectively. Today’s citizen and business population continues to demand the highest level of services in the Commonwealth. Public awareness is critical in the struggle to sustain a safe and healthy environment for the residents and businesses to live and prosper. Ensuring existing buildings are safe from loss of fire will protect families and the financial infrastructure supporting the County. PWCFRS will continue to strive to meet the need to support public information, public education, and increased code compliance efforts.

**Data-Informed Decision Making** – As the PWCFRS continues to mature, the need for data-informed decision-making is crucial to continuous improvement. PWCFRS continues to invest in developing and implementing comprehensive data systems and staff resources to track and analyze key performance indicators, provide valuable insights to assess progress, and make informed adjustments. Metrics offer a standardized way to monitor progress, identify areas of improvement, and ensure accountability within the system. In this coming fiscal year, the department seeks to expand 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 emerging technologies must be emphasized to attain greater efficiency and effectiveness in data mining and management, operational readiness, and decision-making.

## General Overview

- A. **Fire Levy Rate** – The Proposed FY2026 Budget utilizes a fire levy rate of \$0.072, which is unchanged from FY25 and provides \$80.6 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 FY2026 Budget includes a 3% increase to the Fire Marshal Office’s fee schedules.
- C. **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 \$79,647 from \$172,786 in FY25 to \$93,139 in FY26.
- D. **Removal of One-Time Costs** – A total of \$9,555,014 has been removed from the Department of Fire and Rescue’s proposed FY26 budget for one-time costs added in the FY25 budget:
  - \$200,000 from state fire programs funds for maintenance of the burn building and the Rapid Intervention house buildout.
  - \$1,079,120 from general fund support for one-time supplies and equipment costs related to hiring 30.00 FTEs for the 50-hour work week included as an article in the ratified Collective Bargaining Agreement (CBA) between Prince William County and the International Association of Fire Fighters. The transition to a 50-hour work week requires 90 positions over three years (30 positions/ year in FY25-27).

# Fire & Rescue

- \$235,894 from general fund support for one-time supplies and equipment costs associated with staffing Station 27's Medic Unit.
  - \$8,040,000 for apparatus replacements and station improvements/renovations.
- E. **Pharmacy Program** – In FY25, the Board of County Supervisors (BOCS) established the Pharmacy Program via [BOCS Resolution 24-677](#) which resulted in the addition of 4.00 FTEs in the Systems Support program. The Proposed FY2026 Budget includes ongoing funding of \$800,000 for salaries and benefits, pharmaceuticals, and logistics support in order to maintain compliance with records management, licensing, and security requirements of the Drug Enforcement Administration and Virginia Board of Pharmacy.
- F. **Coordinated Community Care (3C) Initiative** – In FY25, the 3C initiative was ratified via [BOCS Resolution 24-824](#) which resulted in recurring costs of \$350,000 in FY26 and FY27.

## Budget Initiatives

### A. Budget Initiatives

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

Expenditure	\$49,295
Revenue (Fire Levy)	\$49,295
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.

#### 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. Public Safety Resilience Center – Public Safety Resilience Program

Expenditure	\$373,678
Revenue	\$0
General Fund Impact	\$373,678
FTE Positions	3.00

- a. **Description** – This initiative funds 3.00 FTEs, a Human Services Manager, a Behavioral Health Specialist, and an Administrative Coordinator. Ongoing costs for salaries, benefits, and internal service fees total \$366,418 and one-time costs for equipment and supplies are \$7,260. The additional staff will provide behavioral health services support to the Adult Detention Center, PWC Fire and Rescue (career and volunteers), Police, and Sheriff staff.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Fire & Rescue

## 4. Centralized Apparatus Replacement Program (CARP) – Station/Company Operating Services

Expenditure	\$12,104,000
Revenue	\$5,929,156
Use of Fund Balance	\$6,174,844
FTE Positions	0.00

**a. Description** – The FRS CARP addresses the need to replace apparatus on a systemwide basis. Apparatus replacement requests will be submitted, reviewed by the FRS’ Finance Committee, and prioritized by systemwide need. The FY26 contribution totals \$12.1 million for the replacement of 5 engines, 4 medics, and 2 trucks. Future contributions will vary based on systemwide needs and available resources.

This program will allow the FRS to prioritize based on need, provide equity in accessibility to equipment, use existing resources rather than new tax funds, ensure timely delivery, and provide long term stability in purchasing.

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

## 5. Structural Firefighting Gear – Station/Company Operating Services

Expenditure	\$5,000,000
Revenue (Fire Levy)	\$5,000,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – This initiative funds \$4.0M in one-time costs and \$1.0 in ongoing costs for the replacement of structural firefighting gear. Structural firefighting gear should be replaced every ten years.

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

## 6. Fire Levy Fund Equipment Purchases – Station/Company Operating Services

Expenditure	\$5,816,000
Revenue (Fire Levy)	\$5,081,000
Use of Fund Balance (Fire Levy)	\$735,000
General Fund Impact	\$0
FTE Positions	0.00

**a. Description** – A total of \$5.1 million of fire levy revenue and \$0.7 million of fund balance will be used to fund \$5.8 million for equipment purchases and refurbishments. The detailed fire levy use is shown below:

FY2026 Fire Levy Equipment Purchases	
Equipment Replacement and Refurbishments	
Hazmat Equipment	\$170,000
Thermal Imaging Cameras (TICs)	\$300,000
Traffic Preemption Maintenance	\$500,000
Station 30 Equipment*	\$4,111,000
NVFD Lockers Replacement	\$55,000
NVFD Kitchen Refurbishment	\$165,000
NVFD Exterior Shoreline	\$25,000
DCVFD Apparatus Refurbishment (remount)	\$250,000
DCVFD Small Vehicle	\$80,000
SHVFD Fuel Tank	\$160,000
Total Equipment Replacement	\$5,816,000

\*Equipment/Apparatus for Station 30 is budgeted to be purchased in FY26 because it takes 3-3 1/2 years to construct and deliver apparatus after it is ordered.

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

# Fire & Rescue

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

Expenditure	\$6,485,472
Revenue (Fire Levy)	\$3,242,736
General Fund Impact	\$3,242,736
FTE Positions	30.00

a. **Description** – On January 16, 2024, the PWC BOCS ratified the tentative Collective Bargaining Agreement (CBA) between PWC and the IAFF via [BOCS Resolution 24-050](#). The table below summarizes the costs to fund Article 22 (50-hour average workweek). 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 60 positions over the next two years (30 positions/year in FY26 and FY27). The first complement of 30 positions was previously funded in the FY2025 Budget.

Fund	Description	FTE	FY26	FY27	FY28	FY29	FY30
General/Fire Levy Fund	FY26 - Transition to 50-hour Workweek	30.00	\$6,485,472	\$5,537,840	\$5,537,840	\$5,537,840	\$5,537,840
General/Fire Levy Fund	FY27 - Transition to 50-hour Workweek	30.00	\$0	\$6,700,000	\$5,600,000	\$5,600,000	\$5,600,000
<b>Total</b>		<b>60.00</b>	<b>\$6,485,472</b>	<b>\$12,237,840</b>	<b>\$11,137,840</b>	<b>\$11,137,840</b>	<b>\$11,137,840</b>

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

## Program Summary

### Operations

The Operations section is responsible for response to fire, emergency medical, technical rescue, hazardous materials, and citizen assist calls. PWCFRS career and volunteer personnel staff 22 fire and rescue stations 24/7 to respond promptly to emergencies.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	41%	56%	56%	58%	-
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	97%	-
Fire and Emergency Medical responders are professional	99%	99%	99%	97%	-
Emergency incident response 85th percentile (min:sec)	-	-	8:29	-	8:15
ALS response 85th percentile (min:sec)	-	-	7:31	-	7:20
BLS response 85th percentile (min:sec)	-	-	7:48	-	7:35
First engine on scene of fire 85th percentile (min:sec)	-	-	8:29	-	8:25

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Emergency Response</b>	<b>\$102,267</b>	<b>\$106,047</b>	<b>\$123,972</b>	<b>\$133,162</b>	<b>\$144,530</b>
Fire responses (systemwide)	25,747	15,489	23,292	20,000	22,000
EMS responses (systemwide)	93,663	88,622	91,627	70,000	90,000
Patients transported	21,797	24,144	24,510	21,000	23,000
<b>Emergency Medical Services Administration</b>	<b>\$5,827</b>	<b>\$8,031</b>	<b>\$6,918</b>	<b>\$6,510</b>	<b>\$6,874</b>
Uniform FTEs with ALS certification	35%	26%	24%	28%	30%



# Fire & Rescue

## Office of the Chief

The Office of the Chief is led by the Prince William County Fire and Rescue System (PWCFRS) Chief, who holds ultimate responsibility for the overall operation, strategic direction, and performance of the PWCFRS. The Chief's role encompasses the implementation of the County's and PWCFRS's vision, mission, and values, as well as the execution of both Prince William County's and PWCFRS Strategic Plans. Supporting the Chief in these efforts is a leadership team composed of the Deputy Fire and Rescue Chief, three Assistant Fire Chiefs, the Executive Officer to the Chief, and the Operational Medical Director. This team works collaboratively to ensure that all aspects of fire, rescue, and medical service operations are aligned with the strategic objectives of PWCFRS. In addition, the PWCFRS Chief, with guidance from the PWCFRS Executive Committee, is responsible for determining policies and procedures and implementing them across all fire, rescue, and medical services. This collaborative approach ensures that operational decisions are informed by expert counsel with a unified vision for delivering top-tier emergency services to the community.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	91%	89%	89%	90%	-
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	40%	23%	21%	30%	-
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	34%	14%	14%	25%	-
Employee retention	-	-	-	-	90%
Volunteer member retention	-	-	-	-	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Leadership and Management Oversight</b>	<b>\$1,600</b>	<b>\$1,779</b>	<b>\$1,679</b>	<b>\$1,838</b>	<b>\$1,912</b>
Volunteer members	391	388	174	750	-
Fire incidents (systemwide)	9,368	9,536	9,237	9,500	9,300
EMS incidents (systemwide)	40,489	40,949	39,792	30,000	40,000
Hazmat incidents	87	115	46	100	50
Unit response growth rate	-	-	-	-	3%
Reliability rate (by station)	-	-	-	-	70%



# Fire & Rescue

## 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 can 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Fire related injuries per 100,000 population	2	3	2	3	3
Inspections conducted on day requested	100%	100%	100%	98%	100%
Engagement through social media	-	-	-	-	97%
Multi-agency exercises conducted	-	-	-	-	5

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Fire Marshal's Office</b>	<b>\$4,556</b>	<b>\$5,120</b>	<b>\$5,858</b>	<b>\$5,850</b>	<b>\$5,917</b>
Inspections conducted by code compliance inspectors	3,132	5,183	5,580	5,500	-
Operational use permits issued	502	631	661	600	-
Investigations (includes fire, hazmat, environmental and explosives)	164	176	162	200	-
New construction commercial inspections conducted	-	-	-	-	3,400
Existing commercial inspections conducted	-	-	-	-	6,000
Percent of FMO investigations that are incendiary fines	-	-	-	-	15%
<b>Community Relations</b>	<b>\$224</b>	<b>\$236</b>	<b>\$423</b>	<b>\$285</b>	<b>\$286</b>
Engagement through public education programs and community events	13,117	22,473	39,646	25,000	34,000
<b>Office of Emergency Management</b>	<b>\$5,305</b>	<b>\$6,558</b>	<b>\$2,000</b>	<b>\$1,359</b>	<b>\$1,503</b>
Complaints investigated	12	15	13	15	15
Training hours delivered by emergency management	1,832	1,674	3,268	1,750	1,750

# Fire & Rescue

## Systems Support

The Systems Support section provides service 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. Uniform and non-uniform members staff this section, providing diverse internal services to the PWCFRS and its members.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Customer satisfaction with Admin & Accounting Support	80%	85%	85%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	18%	15%	8%	25%	-
OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees)	9	10	7	9	9
Uniform turnover rate without retirement	10%	7%	9%	6%	-
Personnel in compliance with FRA uniform rank structure	94%	90%	96%	95%	96%
Recruitment diversity	-	-	-	-	40%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Human Resources</b>	<b>\$7,583</b>	<b>\$8,251</b>	<b>\$11,052</b>	<b>\$9,412</b>	<b>\$9,344</b>
Students trained (county, volunteers, other jurisdictions)	4,929	6,552	12,397	6,000	13,000
<b>Logistics</b>	<b>\$9,828</b>	<b>\$17,677</b>	<b>\$17,111</b>	<b>\$19,670</b>	<b>\$25,863</b>
Warehouse orders processed	3,649	6,194	8,423	6,800	13,000
Breathing apparatus services conducted	1,662	11,280	12,759	12,400	13,000
<b>Administrative Services</b>	<b>\$1,678</b>	<b>\$1,868</b>	<b>\$2,274</b>	<b>\$2,486</b>	<b>\$2,481</b>
Number of report requests processed	-	-	-	-	600
<b>Communication and Information Technology</b>	<b>\$8,618</b>	<b>\$14,622</b>	<b>\$11,544</b>	<b>\$16,133</b>	<b>\$13,928</b>
Tasks completed resulting from customer service generated tickets	4,200	6,000	31,646	10,000	20,000
<b>Health and Safety</b>	<b>\$2,110</b>	<b>\$2,934</b>	<b>\$3,129</b>	<b>\$3,101</b>	<b>\$3,113</b>
Work hours lost due to injury	1,605	3,254	3,786	2,000	3,000

# Fire & Rescue

## Station/Company Operating Services

The PWCFRS is a combined career/volunteer service. Eight volunteer Fire & Rescue companies in PWC operate 15 stations, and DFR operates seven. All Fire & Rescue operations and facilities are funded in this program, which includes all expenses associated with operating these facilities and maintaining the 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Turn out time in 1 minute or less	54%	56%	56%	58%	-
Day turn out time 80th percentile (min:sec)	-	-	-	-	1:10
Night turn out time 80th percentile (min:sec)	-	-	-	-	2:00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Station/Company Support Services*</b>	<b>\$20,018</b>	<b>\$16,836</b>	<b>\$17,556</b>	<b>\$20,078</b>	<b>\$27,711</b>
Gainesville	\$1,707	-\$343	\$1,935	\$413	\$1,690
Coles	\$403	\$375	\$215	\$504	\$504
Evergreen	\$933	\$473	\$1,149	\$421	\$421
Groveton Station (Station 22)	\$308	\$266	\$225	\$356	\$356
River Oaks	\$1,203	\$371	\$453	\$352	\$352
Antioch	\$1,039	\$231	\$163	\$422	\$422
Davis Ford	\$1,001	\$1,679	\$1,070	\$335	\$335
Buckhall	\$828	\$391	\$398	\$731	\$4,272
Dale City	\$2,692	\$3,872	\$3,567	\$3,634	\$4,355
Dumfries Fire	\$1,449	\$1,304	\$1,274	\$1,496	\$2,901
Lake Jackson	\$657	\$928	\$681	\$748	\$1,070
Nokesville	\$1,775	\$1,887	\$1,861	\$1,750	\$1,844
Occoquan-Woodbridge-Lorton (OWL)	\$3,816	\$2,198	\$1,932	\$5,522	\$4,739
Stone House	\$742	\$1,284	\$812	\$1,520	\$2,414
Yorkshire	\$387	\$523	\$603	\$612	\$775
DFR Fleet	\$1,078	\$1,398	\$1,217	\$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

The Public Safety Resilience Center 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 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>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
<b>Public Safety Resilience</b>	<b>\$661</b>	<b>\$882</b>	<b>\$943</b>	<b>\$1,083</b>	<b>\$1,464</b>
Number of behavioral health services provided	1,800	2,407	2,588	2,000	2,500
24-hr response to non-emergency service requests	99%	100%	100%	95%	100%