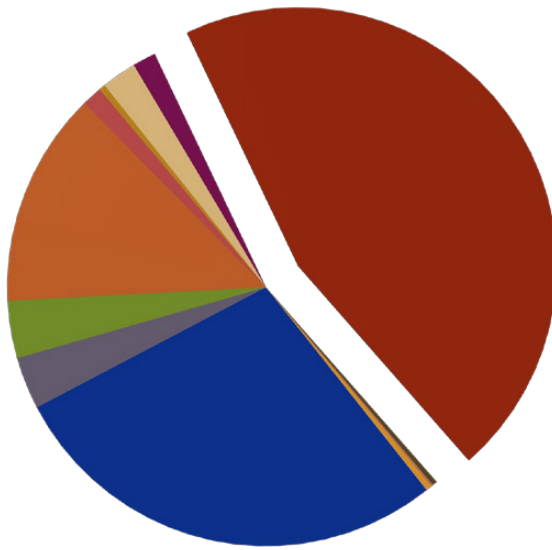


# Fire & Rescue

## Mission Statement

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



**Public Safety Expenditure Budget:**  
**\$432,662,701**

**Expenditure Budget:**  
**\$197,338,018**



*45.6% of Public Safety*

### Programs:

- Operations: \$116,755,253
- Office of the Chief: \$1,726,494
- Community Safety: \$6,507,503
- Systems Support: \$48,648,777
- Station/Company Operating Services: \$22,880,453
- Public Safety Resilience: \$819,538

## 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Operations	\$97,686,950	\$111,539,788	\$113,987,673	\$112,673,607	\$116,755,253	3.62%
Office of the Chief	\$1,540,064	\$1,550,481	\$1,550,214	\$1,627,904	\$1,726,494	6.06%
Community Safety	\$5,585,166	\$5,628,718	\$7,431,521	\$6,175,592	\$6,507,503	5.37%
Systems Support	\$46,384,575	\$27,173,432	\$29,437,441	\$33,672,987	\$48,648,777	44.47%
Station/Company Operating Services	\$18,237,755	\$15,902,671	\$16,728,953	\$24,031,743	\$22,880,453	(4.79%)
Public Safety Resilience	\$235,998	\$618,844	\$632,874	\$715,175	\$819,538	14.59%
<b>Total Expenditures</b>	<b>\$169,670,508</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$178,897,008</b>	<b>\$197,338,018</b>	<b>10.31%</b>

### Expenditure by Classification

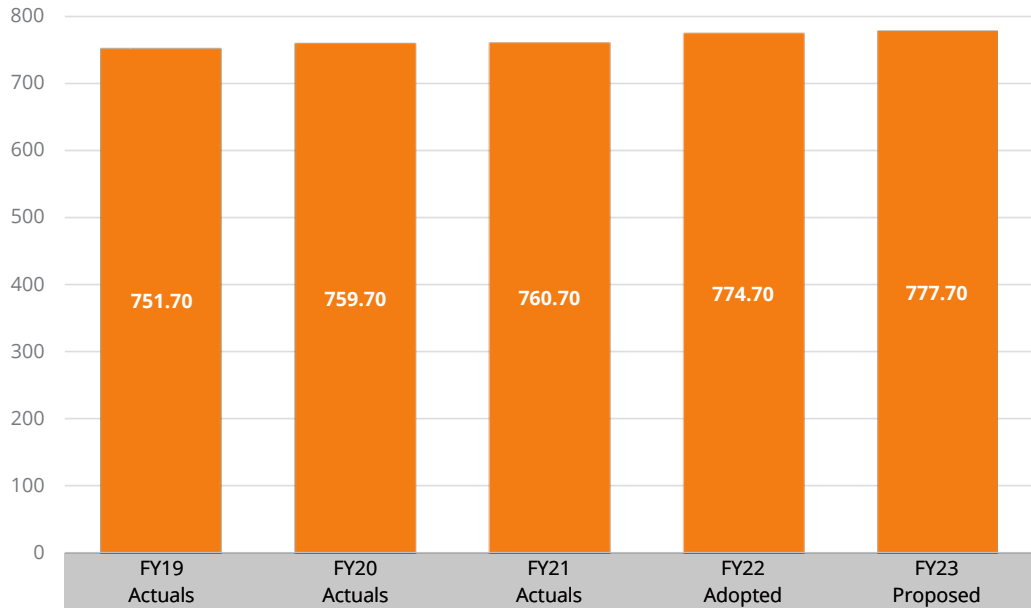
Salaries and Benefits	\$84,162,521	\$94,602,691	\$95,317,027	\$96,251,179	\$100,126,668	4.03%
Contractual Services	\$8,099,006	\$8,182,963	\$10,093,834	\$10,770,013	\$13,288,872	23.39%
Internal Services	\$10,051,932	\$9,971,363	\$10,663,755	\$8,572,479	\$10,510,728	22.61%
Purchase of Goods & Services	\$19,617,501	\$11,198,244	\$10,738,969	\$15,389,886	\$15,976,326	3.81%
Capital Outlay	\$5,602,448	\$5,006,287	\$8,865,346	\$11,441,869	\$12,519,776	9.42%
Leases & Rentals	\$200,235	\$148,701	\$161,418	\$321,245	\$320,245	(0.31%)
Reserves & Contingencies	(\$545,877)	\$0	\$0	\$1,150,433	\$1,150,433	0.00%
Amortization	\$0	\$8,015	\$0	\$0	\$0	0.00%
Debt Maintenance	\$1,052,570	\$816,531	\$665,059	\$280,585	\$280,585	0.00%
Transfers Out	\$41,430,172	\$32,479,141	\$33,263,268	\$34,719,319	\$43,164,384	24.32%
<b>Total Expenditures</b>	<b>\$169,670,508</b>	<b>\$162,413,935</b>	<b>\$169,768,675</b>	<b>\$178,897,008</b>	<b>\$197,338,018</b>	<b>10.31%</b>

### Funding Sources

Revenue from Federal Government	\$601,261	\$706,851	\$246,876	\$290,256	\$290,256	0.00%
Permits & Fees	\$665,695	\$814,347	\$760,401	\$646,286	\$654,087	1.21%
Fines & Forfeitures	\$0	\$0	\$12,859	\$0	\$0	0.00%
Use of Money & Property	\$15,190	\$33,029	\$29,900	\$385,734	\$385,734	0.00%
Miscellaneous Revenue	\$29,396	\$2,234,916	\$926,594	\$75,512	\$75,512	0.00%
Non-Revenue Receipts	\$22,242	\$55,256	\$1,654,558	\$0	\$0	0.00%
General Property Taxes	\$47,099,965	\$49,586,284	\$52,271,672	\$54,621,656	\$58,399,073	6.92%
Charges for Services	\$6,114,959	\$5,879,289	\$5,364,818	\$6,424,845	\$6,424,845	0.00%
Revenue from Commonwealth	\$1,783,308	\$1,982,526	\$1,964,467	\$1,635,382	\$1,635,382	0.00%
Transfers In	\$38,136,643	\$29,547,574	\$30,522,574	\$30,597,574	\$33,443,494	9.30%
<b>Total Designated Funding Sources</b>	<b>\$94,468,658</b>	<b>\$90,840,072</b>	<b>\$93,754,719</b>	<b>\$94,677,245</b>	<b>\$101,308,383</b>	<b>7.00%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$8,757,200</b>	<b>(\$2,498,396)</b>	<b>\$2,226,158</b>	<b>\$8,146,507</b>	<b>\$18,428,664</b>	<b>126.22%</b>
<b>Net General Tax Support</b>	<b>\$66,444,650</b>	<b>\$74,072,259</b>	<b>\$73,787,799</b>	<b>\$76,073,256</b>	<b>\$77,600,971</b>	<b>2.01%</b>
<b>Net General Tax Support</b>	<b>39.16%</b>	<b>45.61%</b>	<b>43.46%</b>	<b>42.52%</b>	<b>39.32%</b>	

# Fire & Rescue

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Operations	632.00	631.00	634.00	649.00	649.00
Office of the Chief	7.00	7.00	7.00	7.00	7.00
Community Safety	35.20	38.20	38.20	39.20	41.20
Systems Support	77.50	79.50	77.50	75.50	75.50
Public Safety Resilience	0.00	4.00	4.00	4.00	5.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>751.70</b>	<b>759.70</b>	<b>760.70</b>	<b>774.70</b>	<b>777.70</b>
Auth. Uniform Strength FTE Total	690.00	689.00	688.00	702.00	702.00

## 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. The PWCFRS is leveraging 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’ sole mission to keep the County a healthy, safe, and secure community.

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

# Fire & Rescue

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.

**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 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. 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 further mentor, educate, and train individuals to give them the needed 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. 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.

A Facilities Condition Assessment was conducted for all current PWCFRS stations during FY22. These assessments will serve as a planning tool to budget required yearly maintenance projects and prioritize the need for future facility renovations and potential new construction of aging PWCFRS stations.

**Public Safety Training Center Expansion** – An expansion of the Public Safety Training Center (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 foot 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.

**EMS Delivery Evolution** – In the summer of 2021, the PWCFRS implemented a one and one staffing model where one Advanced Life Provider (ALS) and one Basic Life 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. The addition of EMS Supervisors will enable 24/7 leadership and management of EMS resources providing a vital link to the Operational Medical Director and staff, enabling in-person and real time monitoring of patient care and data collection. Enhanced Quality of Care resources will allow for full time, proactive review of PWCFRS patient care issues, identify hidden flaws in, and provide true advancements of patient care. This includes reviewing patient care reports, conducting quality review investigations, formulating strategic plans based on data analysis for systemwide improvements/training, and facilitating efficient individual provider remediations. Providing effective EMS delivery requires both field providers and administrative staff working together to provide effective patient care advanced by data collection outcomes.

**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. The Strategic Plan includes several goal areas that illustrate the need for adequate Emergency Management resources. Enhancements being studied and implemented include additional staff for community outreach and coordination, and improvements to the Emergency Operations Center.

# Fire & Rescue

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Fire and Rescue technology bill increases by \$1,939,787. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Fire Levy Rate** – The Proposed FY2023 Budget utilizes a levy rate of \$0.075, which is a decrease of \$0.005 from the current FY22 rate of \$0.08 and provides \$58.4 million in fire levy revenue. This revenue supports system-wide initiatives included in the Budget Initiatives section on the next page.

**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 \$23,315 from \$246,397 in FY22 to \$223,082 in FY23.

**D. Fire Marshal Office Fee Increase** – The Proposed FY2023 Budget includes a 1.3% increase to the Fire Marshal Office fee schedules.

**E. Position shift from Adult Detention Center (ADC) for the Public Safety Resiliency Program** – In the FY17 Budget, the Public Safety Resiliency Program was established per [BOCS Resolution 16-718](#) for Fire & Rescue and Police employees. In FY22, one position was shifted from the ADC to Fire & Rescue. The transfer of one vacant Jail Officer position provides the addition of one Behavioral Health Specialist for the Public Safety Resiliency Program located in Fire & Rescue. The additional position will enable Sheriff and ADC personnel to be included in the Public Safety Resiliency Program and provide behavioral health care assistance by addressing mental, emotional and behavioral health needs of employees.

**F. Removal of One-Time Costs** – A total of \$10,043,614 has been removed from the DFR Proposed FY2023 Budget for one-time costs added in FY22.

- \$450,000 from State fire programs funds for a training forklift replacement, maintenance of the burn building, and office renovations at the PSTC
- \$40,000 for Fire Marshal's office suite security
- \$354,104 for Station 22 engine unit
- \$9,199,510 for apparatus replacements and station renovations

**G. 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 FY23-27 CIP. Please see the CIP for more information regarding future stations.

Fund	Description	FTE	FY23	FY24	FY25	FY26	FY27
General Fund	FY24 - Station 27 Medic Unit - full year	10.00	\$0	\$1,654,581	\$1,469,678	\$1,469,678	\$1,469,678
General Fund	FY25 - Station 27 Engine - full year	14.00	\$0	\$0	\$2,277,154	\$1,936,509	\$1,936,509
<b>Total</b>		<b>24.00</b>	<b>\$0</b>	<b>\$1,654,581</b>	<b>\$3,746,832</b>	<b>\$3,406,187</b>	<b>\$3,406,187</b>

# Fire & Rescue

**H. Targeted Industry Program Staff** – In FY22, a Senior Engineer and an Administrative Technician were added to the Fire and Rescue Community Safety Program via [BOCS Resolution 22-034](#) to support the Targeted Industry Program. These positions will provide expedited plan review and permitting for services for targeted industry projects. The total ongoing cost for these positions is \$174,721.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Fire & Rescue System (FRS) Insurance Broker Services – Station/Company Operating Services

Expenditure	\$880,000
Revenue (Fire Levy)	\$880,000
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 FRS 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 historical claim data affecting policy coverages and premiums. Policy renewals at the end of 2021 were substantially higher, thus necessitating a FY23 budget increase to cover the cost of required FRS umbrella and all policies including auto, property and casualty, accident and sickness, and marine.

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

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

Expenditure	\$76,557
Revenue (Fire Levy)	\$76,557
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.

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

#### 3. Length of Service Award Program (LOSAP) Adjustment – Volunteer Fire & Rescue

Expenditure	\$450,000
Revenue (Fire Levy)	\$450,000
General Fund Impact	\$0
FTE Positions	0.00

**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.

# Fire & Rescue

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

Expenditure	\$51,571
Revenue	\$51,571
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – Some volunteer companies have paid employees. This initiative increases the employee subsidy by 4% to correspond with the county employee compensation increase in FY23.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Fuel and Utility Increases – Station/Company Operating Services

Expenditure	\$343,099
Revenue (Fire Levy)	\$343,099
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides a 10% increase in station operation budgets to address the increases in fuel and utility costs.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 6. Engine 591 Replacement – State Fire Programs

Expenditure	\$830,000
Use of Fund Balance (State Fire Programs)	\$830,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative funds the cost of an engine replacement at the Public Safety Training Center 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.

## 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 or exceed the annual inspections required 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. Stretcher and Stair Chair Replacements – Station/Company Operating Services

Expenditure	\$1,216,907
Use of Fund Balance (Emergency Medical Services)	\$1,216,907
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative will fund the replacement of stretchers and stair Chairs due to age, condition, and functionality.
- b. **Service Level Impacts** – Existing service levels are maintained.

# Fire & Rescue

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

Expenditure	\$16,210,734
Use of Fund Balance (Fire Levy)	\$16,210,734
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total use of \$16.2 million of fire levy fund balance will be used to fund \$14.0 million for apparatus/vehicle replacements, \$2.1 million for station improvements and renovations, and \$100,000 for an employee benefits and compensation study. The detailed use of fund balance is shown below:

FY2023 Fire Levy Use of Fund Balance Summary	
<b>Equipment Replacement</b>	
Dale City Pumper Replacement	\$250,000
F&R Apparatus - Foam Unit	\$1,225,000
F&R Apparatus - Medic M510 Replacement	\$368,000
F&R Apparatus - Medic M515 Replacement	\$368,000
F&R Apparatus - Medic M527	\$368,000
F&R Apparatus - Green Foam Replacement	\$300,000
F&R Apparatus - Rehab Unit	\$750,000
F&R Apparatus - Reserve Ladder Truck	\$750,000
F&R Standard Equipment - Gas Monitoring Device Replacement	\$171,055
F&R Standard Equipment - Knox Box	\$140,846
Lake Jackson - Equipment Upgrades	\$175,000
Nokesville - Ambulance A505 Replacement	\$200,000
Nokesville - Command Vehicle AC 525 Replacement	\$50,000
Nokesville - Engine E505B Replacement	\$500,000
Radio Replacement	\$5,876,259
Station 22 - Utility 522	\$72,000
Station 26 - Engine E526B Replacement	\$830,000
Station 26 - K526 Replacement	\$700,000
Stone House - Compressor Replacement	\$100,000
Stone House - Engine 511 Replacement	\$800,000
<b>Equipment Replacement Subtotal:</b>	<b>\$13,994,160</b>
<b>PWCFRS Station Renovations</b>	
Dale City Station - Bay Doors Replacement	\$250,000
Evergreen Station - Bay Doors Replacement	\$60,000
Evergreen Station - Bay Roof Repairs/Replacement	\$200,000
Gainesville Station - Bay Ceiling Replacement	\$50,671
Gainesville Station - Bay Floor Replacement	\$400,000
Lake Jackson Station - Facilities Maintenance and Repairs	\$325,000
Nokesville Station - LED Lighting Apparatus Bay	\$15,000
Occoquan-Woodbridge - Lorton Station - Replace Fire Alarm Panel at Station 2	\$81,170
Occoquan-Woodbridge - Lorton Station - Replace Fire Alarm Panel at Station 14	\$69,733
River Oaks Station - Heating and AC	\$50,000
River Oaks Station - HVAC Men's Locker Room	\$200,000
River Oaks Station - Windows Replacement	\$180,000
Stone House Station - Bay Doors Replacement	\$180,000
Stone House Station - Electrical Review and Upgrades	\$55,000
<b>PWCFRS Station Renovations Subtotal:</b>	<b>\$2,116,574</b>
Employee Benefits and Compensation Study	\$100,000
<b>FY2023 Total Use of Fund Balance:</b>	<b>\$16,210,734</b>

- 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	48%	46%	45%	55%	55%
Fire and Emergency Medical responders provide high quality service	97%	97%	99%	97%	97%
Fire and Emergency Medical responders are professional	96%	96%	99%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Emergency Response</b>	<b>\$91,981</b>	<b>\$105,586</b>	<b>\$106,498</b>	<b>\$106,484</b>	<b>\$109,307</b>
Fire responses (systemwide)	22,020	22,082	20,450	23,000	23,000
EMS responses (systemwide)	69,081	66,319	67,913	65,000	65,000
Patients transported	21,794	20,497	18,995	21,000	21,000
<b>Emergency Medical Services Administration</b>	<b>\$5,706</b>	<b>\$5,953</b>	<b>\$7,490</b>	<b>\$6,190</b>	<b>\$7,449</b>
Uniform FTEs with ALS certification	35%	24%	39%	40%	41%

### 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	85%	86%	85%	90%	90%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	49%	44%	40%	60%	60%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	39%	33%	34%	45%	45%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Leadership and Management Oversight</b>	<b>\$1,540</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,628</b>	<b>\$1,726</b>
Volunteer members	610	649	402	750	750
Fire incidents (systemwide)	8,619	9,084	8,886	9,500	9,500
EMS incidents (systemwide)	30,922	30,315	31,508	30,000	30,000
Hazmat incidents	74	93	90	100	100

# 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 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire related injuries per 100,000 population	2	2	3	5	5
Inspections conducted on day requested	100%	100%	100%	97%	97%
Fire protection plan approval on first review	85%	85%	NA	85%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Fire Marshal's Office</b>	<b>\$4,078</b>	<b>\$4,196</b>	<b>\$4,276</b>	<b>\$4,459</b>	<b>\$4,784</b>
Inspections conducted by code compliance inspectors	6,298	5,107	1,750	5,500	5,500
Operational use permits issued	533	435	455	550	500
Investigations (includes fire, hazmat, environmental and explosives)	334	161	150	200	200
<b>Community Relations</b>	<b>\$206</b>	<b>\$216</b>	<b>\$197</b>	<b>\$238</b>	<b>\$249</b>
Public education program participants	29,726	8,075	3,568	28,000	20,000
<b>Office of Emergency Management</b>	<b>\$1,301</b>	<b>\$1,216</b>	<b>\$2,958</b>	<b>\$1,478</b>	<b>\$1,474</b>
Complaints investigated	10	10	7	10	10
Training hours for emergency management	1,777	2,360	NA	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Customer satisfaction with Systems Support	84%	84%	82%	90%	90%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	36%	40%	26%	25%	25%
OSHA Recordable Incident Rate among Fire & Rescue employees	7	7	9	7	9
Uniform turnover rate without retirement	7%	5%	5%	5%	5%
Personnel in compliance with FRA uniform rank structure	96%	89%	85%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Human Resources</b>	<b>\$5,984</b>	<b>\$6,264</b>	<b>\$7,166</b>	<b>\$8,675</b>	<b>\$8,837</b>
Students trained (county, volunteers, other jurisdictions)	5,029	4,649	4,366	6,500	5,500
<b>Logistics</b>	<b>\$28,209</b>	<b>\$8,837</b>	<b>\$10,292</b>	<b>\$11,763</b>	<b>\$20,089</b>
Warehouse orders processed	3,278	2,892	624	2,900	2,900
Breathing apparatus services conducted	1,480	2,151	863	1,350	1,350
<b>Administrative Services</b>	<b>\$1,620</b>	<b>\$1,635</b>	<b>\$1,625</b>	<b>\$1,985</b>	<b>\$2,033</b>
<b>Communication and Information Technology</b>	<b>\$8,602</b>	<b>\$8,475</b>	<b>\$8,390</b>	<b>\$9,500</b>	<b>\$15,662</b>
Tasks completed resulting from customer service generated tickets	2,537	2,889	3,977	3,000	3,000
<b>Health and Safety</b>	<b>\$1,969</b>	<b>\$1,963</b>	<b>\$1,966</b>	<b>\$1,750</b>	<b>\$2,028</b>
Work hours lost due to injury	1,434	1,918	1,546	2,000	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Turn out time in 1 minute or less	56%	56%	55%	50%	55%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Station/Company Support Services*</b>	<b>\$18,238</b>	<b>\$15,903</b>	<b>\$16,729</b>	<b>\$24,032</b>	<b>\$22,880</b>
Gainesville	\$1,144	\$643	\$670	\$1,512	\$930
Coles	\$441	\$790	\$2,198	\$821	\$624
Evergreen	\$230	\$727	\$1,141	\$1,452	\$729
Groveton Station (Station 22)	\$0	\$0	\$164	\$500	\$463
River Oaks	\$1,283	\$810	\$449	\$1,320	\$811
Antioch	\$491	\$274	\$370	\$1,397	\$519
Davis Ford	\$157	\$296	\$347	\$1,250	\$1,902
Buckhall	\$565	\$356	\$286	\$1,198	\$718
Dale City	\$3,757	\$4,103	\$3,607	\$3,614	\$4,036
Dumfries Fire	\$1,464	\$1,281	\$1,749	\$1,414	\$1,448
Dumfries Rescue	\$73	\$190	\$55	\$0	\$0
Lake Jackson	\$807	\$688	\$636	\$716	\$1,234
Nokesville	\$1,827	\$2,493	\$1,095	\$2,135	\$2,368
Occoquan-Woodbridge-Lorton (OWL)	\$4,454	\$2,080	\$2,197	\$4,868	\$3,182
Stone House	\$899	\$718	\$562	\$1,245	\$2,072
Yorkshire	\$645	\$454	\$1,205	\$588	\$605
DFR Fleet	\$0	\$0	\$0	\$0	\$1,238

\*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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Response to emergency requests for services within one hour	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
<b>Public Safety Resilience</b>	<b>\$236</b>	<b>\$619</b>	<b>\$633</b>	<b>\$715</b>	<b>\$820</b>
Number of behavioral health services provided	1,322	1,445	1,307	1,300	1,300
24-hr response to non-emergency service requests	100%	100%	98%	95%	95%