

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.

Quadrant Area

% of Safe & Secure Community

40.4%

Quadrant Expenditure Budget:

\$564,891,411

Programs

Operations	\$126,268,615
Office of the Chief	\$2,050,909
Community Safety	\$9,296,164
Systems Support	\$68,774,741
Station/Company Operating Services	\$20,289,226
Public Safety Resilience	\$1,518,080

Agency Expenditure Budget:

\$228,197,736



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), [27-97](#) (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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Operations	\$114,078,687	\$130,889,958	\$146,242,865	\$151,416,931	\$126,268,615	(16.61%)
Office of the Chief	\$1,778,700	\$1,678,951	\$2,081,206	\$1,911,899	\$2,050,909	7.27%
Community Safety	\$11,913,659	\$8,281,165	\$8,075,889	\$7,706,211	\$9,296,164	20.63%
Systems Support	\$45,353,072	\$45,110,654	\$51,692,235	\$58,729,408	\$68,774,741	17.10%
Station/Company Operating Services	\$16,836,177	\$18,749,715	\$16,585,498	\$27,710,165	\$20,289,226	(26.78%)
Public Safety Resilience	\$881,705	\$943,052	\$1,015,998	\$1,464,136	\$1,518,080	3.68%
Total Expenditures	\$190,842,001	\$205,689,776	\$225,693,691	\$248,938,750	\$228,197,736	(8.33%)

Expenditure by Classification

Salaries & Benefits*	\$96,631,107	\$117,051,995	\$129,817,625	\$136,430,684	\$145,892,460	6.94%
Contractual Services	\$12,654,435	\$10,846,808	\$9,389,453	\$10,645,914	\$12,298,307	15.52%
Internal Services	\$13,605,898	\$13,584,728	\$14,518,205	\$11,339,927	\$14,382,087	26.83%
Purchase of Goods & Services	\$14,852,840	\$13,474,098	\$17,615,430	\$16,881,084	\$21,455,619	27.10%
Capital Outlay	\$9,269,125	\$11,383,044	\$10,597,419	\$9,244,129	\$6,919,619	(25.15%)
Leases & Rentals	\$520,730	\$99,873	\$97,046	\$459,525	\$206,525	(55.06%)
Reserves & Contingencies	\$0	\$0	\$0	\$922,616	\$922,616	0.00%
Debt Maintenance	\$143,482	\$153,051	\$227,109	\$240,585	\$240,585	0.00%
Transfers Out	\$43,164,384	\$39,096,178	\$43,431,403	\$62,774,286	\$25,879,919	(58.77%)
Total Expenditures	\$190,842,001	\$205,689,776	\$225,693,691	\$248,938,750	\$228,197,736	(8.33%)

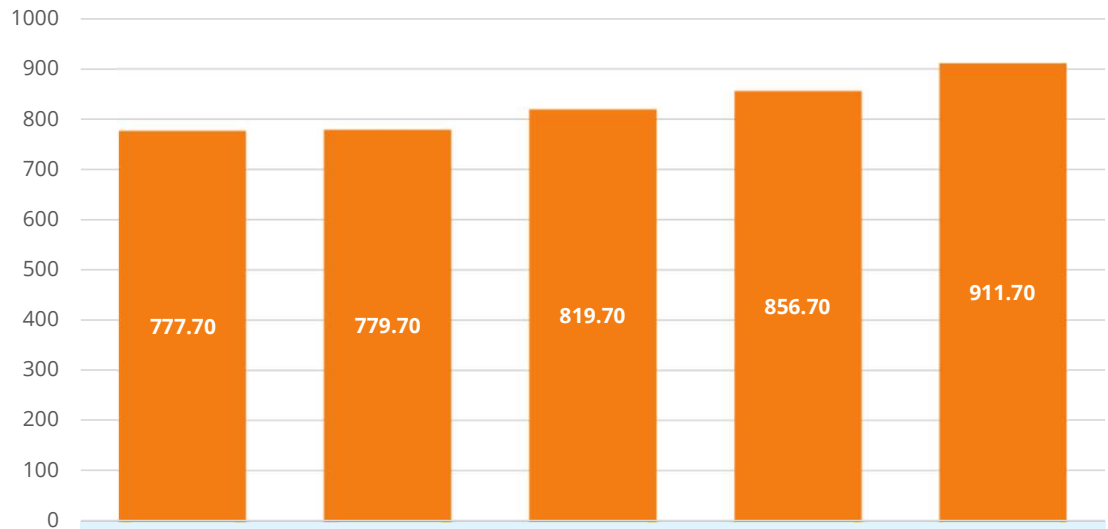
Funding Sources

Revenue from Federal Government	\$4,591,617	\$760,050	\$1,065,615	\$0	\$0	-
Permits & Fees	\$935,287	\$1,216,890	\$1,613,629	\$1,340,565	\$1,814,414	35.35%
Use of Money & Property	\$29,077	\$32,654	\$28,025	\$1,405,000	\$1,405,000	0.00%
Miscellaneous Revenue	\$385,654	\$186,052	\$485,291	\$75,512	\$75,512	0.00%
Non-Revenue Receipts	\$196	\$14,884	\$777	\$0	\$0	-
General Property Taxes	\$60,064,102	\$64,283,351	\$72,953,518	\$81,355,176	\$87,625,629	7.71%
Charges for Services	\$6,543,595	\$4,626,830	\$7,610,630	\$6,424,835	\$6,424,835	0.00%
Revenue from Commonwealth	\$2,316,501	\$2,561,055	\$3,025,249	\$1,635,382	\$2,985,382	82.55%
Transfers In	\$33,656,234	\$29,908,491	\$31,917,297	\$34,667,297	\$319,041	(99.08%)
Total Designated Funding Sources	\$108,522,264	\$103,590,257	\$118,700,031	\$126,903,767	\$100,649,813	(20.69%)
Use/(Contribution) of Fund Balance	\$4,980,693	\$4,540,721	(\$4,668,722)	\$10,702,890	\$4,259,332	(60.20%)
Net General Tax Support	\$77,339,044	\$97,558,797	\$111,662,381	\$111,332,092	\$123,288,591	10.74%
Net General Tax Support	40.53%	47.43%	49.48%	44.72%	54.03%	

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



Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Operations	649.00	643.00	683.00	713.00	757.00
Office of the Chief	7.00	7.00	7.00	7.00	8.00
Community Safety	41.20	43.20	43.20	43.20	48.20
Systems Support	75.50	81.50	81.50	85.50	90.50
Public Safety Resilience	5.00	5.00	5.00	8.00	8.00
Full-Time Equivalent (FTE) Total	777.70	779.70	819.70	856.70	911.70
Auth. Uniform Strength FTE Total	702.00	702.00	742.00	773.00	820.00

Future Outlook

Prince William County Fire & Rescue System (PWCFRS) Vision – The PWCFRS consists of dedicated volunteer and career members who aim to provide exceptional services through inclusion, innovation, and involvement. The PWCFRS is committed to strengthening volunteer membership, enhancing career recruitment and retention, and building strong relationships with PWCFRS personnel, the County, and the community. Engagement, communication, and collaboration are central to PWCFRS efforts, ensuring that community needs are effectively met. PWCFRS prioritizes the physical, mental, and emotional wellness of personnel while striving for optimal resource alignment and performance. The System's focus on project management guarantees that initiatives are executed with precision and efficiency. Additionally, finance and procurement practices promote transparency and accountability. PWCFRS emphasizes education and professional development to maintain the highest service standards. Through these priorities, the PWCFRS reinforces a commitment to excellence in fire and emergency services, supporting the community and fostering a future centered on safety, trust, and collaboration.

Excellence in Delivering Emergency Medical Services (EMS) – Providing premier emergency response services requires a flexible approach to meet the growing Emergency Medical Services (EMS) demand in the County. PWCFRS will focus on workforce sustainability with plans to expand the Cadet program in partnership with the PWC School System. This initiative offers students a clear pathway from education to service, creating a steady supply of trained local talent. Additionally, PWCFRS is enhancing outreach and care coordination for residents with chronic health issues who frequently rely on emergency services. By offering tailored assistance, this approach reduces unnecessary 911 calls and boosts community health. These initiatives, along with risk reduction programs and call diversion strategies, form a comprehensive plan for managing EMS demand and optimizing staffing.

Engagement, Education, and Prevention – As the County's diverse population grows, there is an increasing need for effective engagement, education, and prevention strategies. PWCFRS will strengthen public safety campaigns to ensure fire-safe buildings and support community resilience.

Data-Informed Decision Making – Data-informed decision-making is crucial for continuous improvement at PWCFRS. The department will invest in staff and systems to enhance data analysis and operational intelligence. Tracking performance metrics will guide staffing adjustments and resource allocation. In the upcoming year, PWCFRS will focus on integrating emerging technologies into EMS and fire operations, allowing for better readiness and strategic planning while optimizing data use to anticipate trends and improve efficiency.

General Overview

- A. Fire Levy Rate** – The Proposed FY2027 Budget utilizes a fire levy rate of \$0.0700, which is a \$0.0020 reduction from FY26 and provides \$87.6 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 FY2027 Budget includes a 7% increase to the FMO fee schedules.
- C. 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 \$82,291 from \$93,139 in FY26 to \$175,430 in FY27.
- D. Removal of One-Time Costs** – A total of \$15,174,892 has been removed from the Department of Fire and Rescue's FY27 budget for one-time costs added in the FY26 budget:
 - \$7,260 from general fund support for one-time supplies and equipment costs related to hiring 3.00 FTEs for the Public Safety Resilience Program.
 - \$947,632 (\$473,816 from the general fund) 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 (PWC) and the International Association of Fire Fighters (IAFF). The transition to a 50-hour work week requires 90 positions over three years (30 positions/ year in FY25-27).
 - \$4,000,000 for a one-time purchase of Structural Firefighting Gear.
 - \$10,220,000 for apparatus replacements and station improvements/renovations.
- E. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios. In FY26, funding was allocated to non-departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Fire and Rescue's technology bill increased by \$2,405,894. No technology service levels have changed, and there is no impact to the technology services individual agencies currently receive.
- F. Structural Changes** – The Proposed FY2027 Budget includes several structural changes that were presented to the Finance and Budget Committee during the [Fiscal Year 2026 Fire Levy Budget](#) presentation on July 15, 2025. These changes include the elimination of the operating transfer (\$30.9 million) from the fire levy fund to the general fund for engine/medic staffing, elimination of the operating transfer (\$3.8 million) from the Emergency Medical Services fund to the general fund, and the consolidation of 13 fire levy funds to one centralized fire levy fund. These changes have no operational impact on the provision of fire and EMS services to the community and there is no decrease in PWCFRS positions. In addition, these changes increase transparency by more accurately portraying the true cost of fire and EMS services in the County.

Budget Initiatives

A. Budget Initiatives

1. Fire Levy Fund Initiatives – Station/Company Operating Services

Expenditure	\$10,333,879
Revenue (Fire Levy)	\$4,961,340
Use of Fund Balance (Fire Levy)	\$5,372,539
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – A total of \$5.0 million of fire levy revenue and \$5.4 million of fund balance will be used to fund \$10.3 million for equipment purchases, refurbishments, and operational needs. The detailed fire levy use is shown below:

FY2027 Fire Levy Fund Initiatives	
Revenue Supported	
Station 27 Operating Budget (Half Year)	\$250,000
Radio Replacement Fund Contribution	\$264,905
Standardization of Equipment	\$1,794,000
SCBA Replacement Fund Contribution	\$2,652,435
Total Revenue Supported Initiatives	\$4,961,340
Use of Fund Balance	
Yorkshire Volunteer Fire Department Flooring	\$62,000
Nokesville Volunteer Fire Department (Trailers, Buggy, LED Lighting, Ceiling Tile, Classroom Refresh, and Skid Unit)	\$180,000
Dale City Volunteer Department Ambulance and Vehicle Replacement	\$397,000
Stone House Volunteer Fire Department Locker Room and Bathroom Renovations	\$675,000
Occoquan - Woodbridge - Lorton Volunteer Fire Department Rescue Replacement	\$2,000,000
Radio Replacement Fund Contribution	\$2,058,539
Total Use of Fund Balance Initiatives	\$5,372,539
Total Initiative Funding	\$10,333,879

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

2. Collective Bargaining Agreement (CBA) with International Association of Fire Fighters (IAFF) - IAFF

Expenditure	\$6,867,006
Revenue (Fire Levy)	\$3,433,503
General Fund Impact	\$3,433,503
FTE Positions	30.00

- a. **Description** – On January 16, 2024, the PWC BOCS ratified the tentative CBA between PWC and the IAFF via [BOCS Resolution 24-050](#). The Department of Fire & Rescue currently operates under a 56-hour average workweek and will transition to a 50-hour workweek by July 1, 2027 (FY28). This is the final complement of 30.00 sworn FTEs at a cost of \$6,867,005 (\$5,780,428 ongoing and \$1,086,578 one-time) for salaries, benefits, internal service fees, equipment, and supplies to achieve the 50-hour average workweek. A total of 60.00 sworn FTEs were previously authorized in the FY25 (30.00 FTEs) and FY26 (30.00 FTEs) adopted budgets.

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

3. Amended CBA – IAFF

Expenditure	\$3,028,407
Revenue	\$0
General Fund Impact	\$3,028,407
FTE Positions	0.00

Fire & Rescue

- a. **Description** – On October 7, 2025, the PWC BOCS ratified the tentative amended CBA between PWC and the IAFF via [BOCS Resolution 25-522](#). The table below summarizes the funding necessary to incorporate the articles contained in the amended ratified CBA.

Total FY2027 Costs of the Amended CBA – IAFF	
Article	FY2027
Article 23: Details, Overtime and Mandatory Holdover	
On Call Pay	\$23,319
Article 23 Subtotal	\$23,319
Article 31: Specialty Pay	
Technical Rescue Technician Stipend	\$72,664
Hazardous Materials Technician Stipend	\$48,443
Field Training Officer Pay	\$43,610
Fire Marshal Stipend	\$40,371
Article 31 Subtotal	\$205,088
Article 32: Wages	
FY 27 Pay Scale Modifications	\$2,800,000
Article 32 Subtotal	\$2,800,000
Grand Total	\$3,028,407

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

4. Personal Protective Equipment (PPE) Services for Cancer Prevention – Volunteer and Career Fire and Rescue

Expenditure	\$1,800,000
Revenue (Fire Levy)	\$1,800,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding to enhance the fire department's ongoing efforts to prevent cancer. Funding will be used to ensure PPE remains safe and serviceable while reducing firefighter exposure to cancer causing carcinogens and improving station air quality through maintained exhaust control systems and contractual cleaning and inspection services for protective gear. It also lowers system liability and costs by minimizing gray water disposal issues and reducing the need for in-station extractors.

- b. **Service Level Impacts** – Improves firefighter availability, safety, and operational readiness by reducing cancer risk, illness, and injury associated with contaminated PPE and poor air quality.

5. Fire & Rescue Station 27 Engine Unit & Five-Year Staffing Plan for New Fire & Rescue Stations - Operations

Expenditure	\$1,798,072
Revenue	\$0
General Fund Impact	\$1,798,072
FTE Positions	14.00

- a. **Description** – Station 27 is scheduled to open in October 2027. Engine personnel require nine months of education/training. This initiative budgets \$1,798,072 for nine Fire & Rescue Technicians (9.00 FTEs), three Fire & Rescue Technician 2s (3.00 FTEs), and two Fire & Rescue Lieutenants (2.00 FTEs) beginning January 1, 2027. The medic unit staffing was previously provided in the FY25 budget. The full-year cost in FY28 will be \$2,222,067.

Fund	Description	FTE	FY27	FY28	FY29	FY30	FY31
General Fund	FY27 - Station 27 (Half Year)	14.00	\$1,798,072	\$2,222,067	\$2,222,067	\$2,222,067	\$2,222,067
General Fund	FY29- Station 30 Medic (Half Year)	12.00	\$0	\$0	\$1,574,964	\$2,000,740	\$2,000,740
General Fund	FY30 - Station 30 Engine (Half Year)	15.00	\$0	\$0	\$0	\$1,984,140	\$2,461,844
Total		41.00	\$1,798,072	\$2,222,067	\$3,797,031	\$6,206,947	\$6,684,651

- b. **Service Level Impacts** – Station 27 will contribute to DFR's multipronged approach to reducing response times and contribute to reducing the FY25 Emergency Response Time 90th Percentile of 8:39 to a FY27 target of 8:23.

Fire & Rescue

6. Professional Support Staff – Systems Support

Expenditure	\$673,880
Budget Shift	\$300,000
General Fund Impact	\$373,880
FTE Positions	5.00

a. Description – This initiative funds two Administrative Coordinators (2.00 FTE), two Public Safety Technicians (2.00 FTE), and a Business Services Analyst (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total \$570,330 and one-time costs for equipment and supplies total \$103,550. The additional staff will provide permanent administrative (payroll, procurement, budgeting, and software maintenance) and logistics support throughout the department.

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

7. Fire Marshal's Office (FMO) Code Compliance Staffing – Community Safety

Expenditure	\$470,744
Revenue (Fire Marshal Development Fees)	\$470,744
General Fund Impact	\$0
FTE Positions	3.00

a. Description – This initiative funds an Administrative Specialist (1.00 FTE), an Administrative Coordinator (1.00 FTE), and a Fire and Rescue Captain (1.00 FTE). These additional FTEs will provide direct oversight and program development of the Code Compliance Program (in accordance with National Fire Protection Association 1730) and respond to Freedom of Information Act requests. Ongoing costs for salaries, benefits, and internal service fees total \$431,669 and one-time funding for equipment and supplies total \$39,075.

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

8. Northern Virginia Emergency Response System (NVERS) – Community Safety

Expenditure	\$447,150
Revenue	\$0
General Fund Impact	\$447,150
FTE Positions	0.00

a. Description – This initiative provides support to offset NVERS loss of federal aid. NVERS serves as a collaborative partner between local governments and enhances the ability of public safety agencies to effectively prepare for, respond to, and recover from acts of terrorism, major emergencies, and disasters. NVERS helps build emergency management and homeland security capacity to respond to these emergencies through pre-incident knowledge sharing, training and exercises, operational coordination, priority-setting, and resource acquisition.

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

9. Emergency Traffic Management – Operations

Expenditure	\$445,000
Revenue (Fire Levy)	\$445,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides \$300,000 ongoing and \$145,000 in one-time funding to assist in automatically controlling traffic signals and flood warning systems. Controlling traffic flow during emergency responses reduces the risk of collisions and increases the safety to fire system personnel and the public.

b. Service Level Impacts – Ensures faster, safer responses while reducing the need for additional emergency calls.

10. Coordinated Community Care (3C) Pilot Program – Operations

Expenditure	\$302,535
Revenue	\$0
General Fund Impact	\$302,535
FTE Positions	1.00

- a. Description** – This funding will be used to support a 3C pilot program that is designed to address community healthcare access issues, reduce non-emergency calls to the FRS, and improve healthcare services. This initiative funds a Fire and Rescue Battalion Chief (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total \$246,400 and one-time costs for equipment and supplies total \$56,135.
- b. Service Level Impacts** – Existing service levels are maintained.

11. High School Emergency Medical Technician (EMT) Program – Operations

Expenditure	\$221,834
Revenue	\$0
General Fund Impact	\$221,834
FTE Positions	1.00

- a. Description** – This position will provide support to the High School Cadet Emergency Medical Technician Program. This program prepares students for entry-level work as EMTs by teaching the core principles of emergency medical services, including patient assessment, trauma care, and management of medical emergencies. Through classroom instruction, hands-on labs, and required field rotations with paramedics, students develop the practical skills needed for real-world patient care.
- This initiative funds a Fire and Rescue Lieutenant (1.00 FTE). Ongoing costs for salaries, benefits, and internal service fees total \$188,074 and one-time costs for equipment and supplies total \$33,760.
- b. Service Level Impacts** – This program prepares students for potential careers in Fire and Rescue services. This supports the Education strategic goal by partnering with educational providers to deliver a targeted workforce training program that address current gaps and future needs (Objective 2).

12. Length of Service Award Program (LOSAP) – Volunteer Fire & Rescue

Expenditure	\$185,000
Revenue (Fire Levy)	\$185,000
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 of 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. LOSAP expenses are increasing and this initiative will ensure the program is fully funded and sustained for current and future retirees.
- b. Service Level Impacts** – The increased payment will align the LOSAP fund and meet projections of this commitment.

13. Fire and Injury Prevention – Community Safety

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

Fire & Rescue

- a. **Description** – This initiative will reduce civilian and firefighter injuries and deaths by providing ongoing funding for prevention efforts, such as installing smoke alarms, replacing batteries, and providing targeted education after fire incidents.
- b. **Service Level Impacts** – Early interventions save lives, reduce the need for high-risk rescues, and allow firefighters to operate more safely and effectively.

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

Expenditure	\$90,454
Revenue (Fire Levy)	\$90,454
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 proposed county employee compensation increase in FY27.
- b. **Service Level Impacts** – Existing service levels are maintained.

B. Budget Shifts

1. Operational Medical Director (OMD) – Operations

Expenditure	\$165,547
Budget Shift	\$165,547
General Fund Impact	\$0
FTE Position	1.00

- a. **Description** – This initiative authorizes the addition of an OMD (1.00 FTE) to support the evolving demands of EMS operations in the Department of Fire and Rescue (DFR) and Public Safety Communications (911 center). The OMD will provide essential medical oversight for pre-hospital care protocols, patient care audits, quality assurance, staff training, research regarding EMS best practices, preparing reports for quality assurance, collaboration with physicians, dispatchers, and first responders to enhance emergency response strategies, and coordination with hospitals and other agencies as well as real-time incident reviews and participation in operational meetings. The OMD is required and the services are currently provided on a contractual basis which is being shifted within DFR's budget to create this permanent full-time position at no additional cost to the County.

The total ongoing cost of \$165,868 will be absorbed within DFR's existing operating budget and there is no net impact to the general fund.

- 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Emergency incident response 90th percentile (min:sec)	-	-	8:39	-	8:23
ALS response 90th percentile (min:sec)	-	-	8:19	-	8:04
BLS response 90th percentile (min:sec)	-	-	10:39	-	10:20
First engine on scene of fire 90th percentile (min:sec)	-	-	9:32	-	9:15
Emergency incident response 85th percentile (min:sec)	-	8:29	8:36	8:15	-
ALS response 85th percentile (min:sec)	-	7:31	7:40	7:20	-
BLS response 85th percentile (min:sec)	-	7:48	9:45	7:35	-
First engine on scene of fire 85th percentile (min:sec)	-	8:29	8:38	8:25	-
Fire and Emergency Medical responders provide high quality service	99%	99%	99%	-	-
Fire and Emergency Medical responders are professional	99%	99%	99%	-	-
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	56%	56%	NR	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Emergency Response	\$106,047	\$123,972	\$138,323	\$144,530	\$122,808
Fire responses (systemwide)	15,489	23,292	23,403	22,000	25,000
EMS responses (systemwide)	88,622	91,627	76,182	90,000	70,000
Patients transported	24,144	24,510	24,461	23,000	25,400
Emergency Medical Services Administration	\$8,031	\$6,918	\$7,897	\$6,887	\$3,460
Uniform FTEs with ALS certification	26%	24%	23%	30%	25%

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 the County's and PWCFRS's 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 the PWCFRS. In addition, the PWCFRS Chief, with input 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Employee retention	-	-	97%	90%	92%
Volunteer member retention	-	-	63%	90%	92%
Advanced Life Support responses to all ALS emergencies in 8 minutes or less	89%	89%	88%	-	-
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	23%	21%	18%	-	-
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	14%	14%	15%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership and Management Oversight	\$1,779	\$1,679	\$2,081	\$1,912	\$2,051
Fire incidents (systemwide)	9,536	9,237	9,963	9,300	10,750
EMS incidents (systemwide)	40,949	39,792	40,116	40,000	41,000
Hazmat incidents	115	46	119	50	100
Unit response growth rate	-	-	-10%	3%	3%
Systemwide station reliability rate	-	-	79%	70%	75%
Volunteer members	388	174	NR	-	-

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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Fire related injuries per 100,000 population	3	2	5	3	3
Inspections conducted on day requested	100%	100%	100%	100%	100%
Engagement through social media	-	-	1,200,000	-	1,200,000
Multi-agency exercises conducted	-	-	4	5	4
Engagement through social media	-	-	-	97%	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Fire Marshal's Office	\$5,120	\$5,858	\$5,918	\$5,917	\$6,579
New construction commercial inspections conducted	-	-	4,979	3,400	4,000
Existing commercial inspections conducted	-	-	7,257	6,000	6,500
Percent of FMO investigations that are incendiary fires	-	-	35%	15%	20%
Investigations (includes fire, hazmat, environmental and explosives)	176	162	NR	-	-
Inspections conducted by code compliance inspectors	5,183	5,580	NR	-	-
Operational use permits issued	631	661	NR	-	-
Community Relations	\$236	\$423	\$371	\$286	\$566
Engagement through public education programs and community events	22,473	39,646	37,180	34,000	37,000
Office of Emergency Management	\$6,558	\$2,000	\$1,787	\$1,503	\$2,151
Training hours delivered by emergency management	1,674	3,268	1,841	1,750	1,800
EHS Facility Emergency Planning Sustainment	-	-	-	-	35
Complaints investigated	15	13	14	15	-

Fire & Rescue

Systems Support

The Systems Support section provides service to internal customers. Systems Support manages department and PWCERS 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 professional personnel staff this section, providing diverse internal services to the PWCERS and its members.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Customer satisfaction with Admin & Accounting Support	85%	85%	78%	90%	90%
OSHA Recordable Incident Rate among Fire & Rescue (per 100 employees)	10	7	9	9	9
Personnel in compliance with FRS uniform rank structure	90%	96%	92%	96%	94%
Recruitment diversity	-	-	45%	40%	48%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	15%	8%	NR	-	-
Uniform turnover rate without retirement	7%	9%	NR	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Human Resources	\$8,251	\$11,052	\$9,274	\$9,344	\$10,501
Training course completions (county, volunteers, other jurisdictions)	6,552	12,397	19,227	13,000	14,500
Logistics	\$17,677	\$17,111	\$20,346	\$29,863	\$34,973
Warehouse orders processed	6,194	8,423	9,615	13,000	10,000
Breathing apparatus services conducted	11,280	12,759	12,931	13,000	13,500
Administrative Services	\$1,868	\$2,274	\$2,439	\$2,481	\$2,391
Number of report requests processed	-	-	885	600	900
Communication and Information Technology	\$14,622	\$11,544	\$16,354	\$13,928	\$18,054
Tasks completed resulting from customer service generated tickets	6,000	31,646	10,250	20,000	11,000
Health and Safety	\$2,934	\$3,129	\$3,280	\$3,113	\$2,857
Work hours lost due to injury	3,254	3,786	8,160	3,000	7,000

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 the Department of Fire and Rescue 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Day turn out time 90th percentile (min:sec)	-	-	1:16	-	1:12
Night turn out time 90th percentile (min:sec)	-	-	1:51	-	1:49
Day turn out time 80th percentile (min:sec)	-	-	-	1:10	-
Night turn out time 80th percentile (min:sec)	-	-	-	2:00	-
Turn out time in 1 minute or less	56%	56%	NA	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Station/Company Support Services*	\$16,836	\$18,750	\$16,585	\$27,711	\$20,289
Gainesville	(\$343)	\$1,935	\$381	\$1,690	\$413
Coles	\$375	\$215	\$397	\$504	\$504
Evergreen	\$473	\$1,149	\$371	\$421	\$421
Groveton Station (Station 22)	\$266	\$225	\$260	\$356	\$356
River Oaks	\$371	\$453	\$309	\$352	\$352
Antioch	\$231	\$163	\$310	\$422	\$422
Davis Ford	\$1,679	\$1,070	\$309	\$335	\$335
Buckhall	\$391	\$398	\$508	\$4,272	\$733
Dale City	\$3,872	\$3,567	\$3,314	\$4,355	\$4,098
Dumfries Fire	\$1,304	\$1,274	\$1,273	\$2,901	\$1,531
Lake Jackson	\$928	\$681	\$580	\$1,070	\$752
Nokesville	\$1,887	\$1,861	\$1,574	\$1,844	\$1,784
Occoquan-Woodbridge-Lorton (OWL)	\$2,198	\$1,932	\$3,770	\$4,739	\$4,742
Stone House	\$1,284	\$812	\$890	\$2,414	\$1,663
Yorkshire	\$523	\$603	\$599	\$775	\$672
Dumfries Rescue	\$0	\$1,193	\$0	\$0	\$0
Forest Park (Station 27)	\$0	\$0	\$0	\$0	\$250
DFR Fleet	\$1,398	\$1,217	\$1,741	\$1,261	\$1,261

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

Public Safety Resilience

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 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>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Public Safety Resilience	\$882	\$943	\$1,016	\$1,464	\$1,518
Number of behavioral health services provided	2,407	2,588	2,630	2,500	3,000
24-hr response to non-emergency service requests	100%	100%	100%	100%	97%