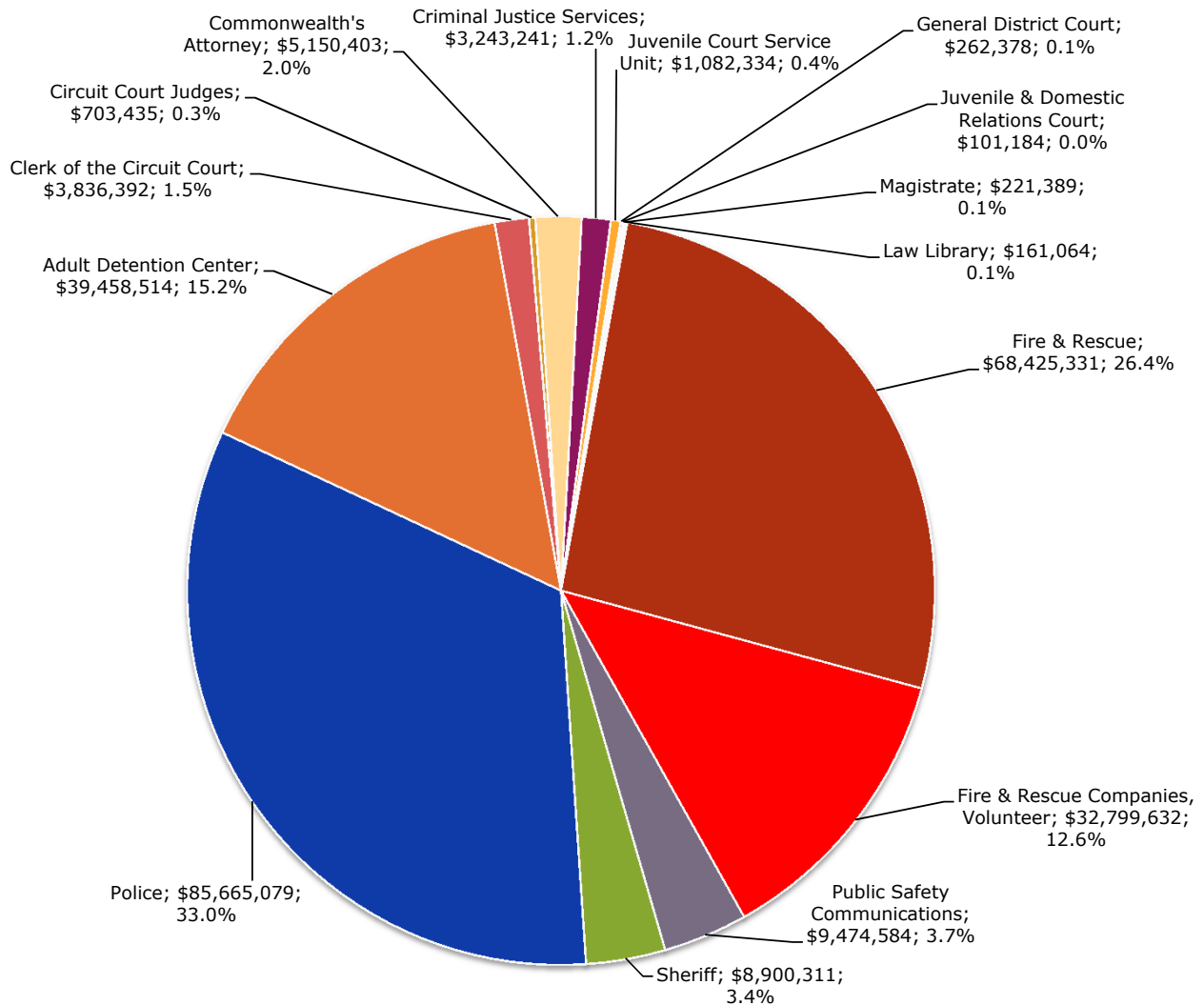




Public Safety



Expenditure Budget: \$259,485,271

DEPARTMENTS AND AGENCIES

- Adult Detention Center
- Circuit Court Judges
- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- Fire & Rescue
- Fire & Rescue Companies, Volunteer
- General District Court
- Juvenile & Domestic Relations Court
- Juvenile Court Service Unit
- Law Library
- Magistrate
- Police
- Public Safety Communications
- Sheriff's Office



Public Safety

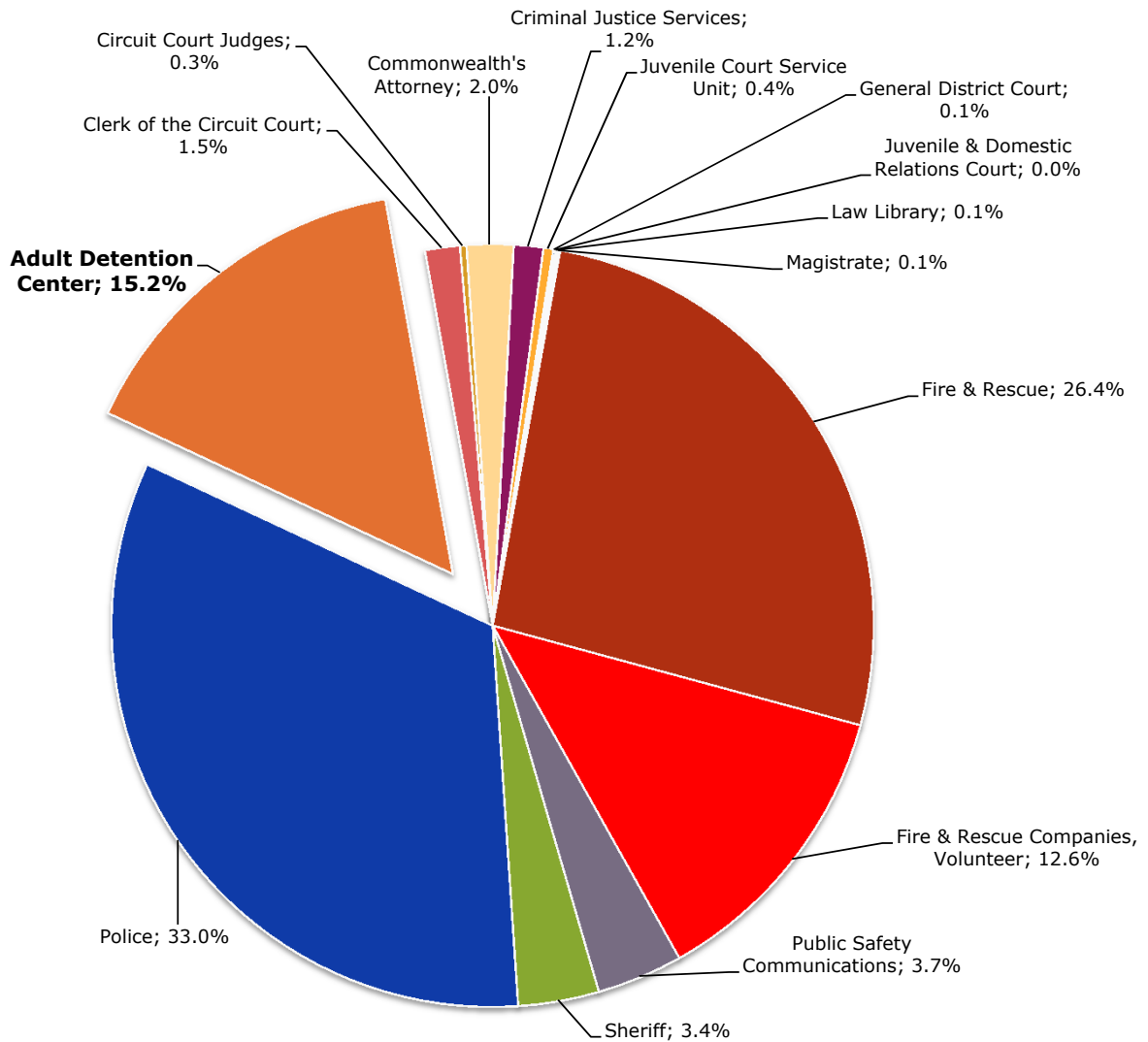
Goal Statement: The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.

FY 14 Budget Targets

▪ Part 1 crime rate in the lowest third of COG communities	Yes
▪ Part 1 crime closure rate higher than national average for suburban communities	Yes
▪ Juvenile reconviction rate	≤23.20%
▪ Adult reconviction rate	≤28.20%
▪ Positive responses to "I feel safe in my neighborhood"	≥93%
▪ Positive responses to "I feel safe in commercial areas"	≥93%
▪ Police emergency response time	≤7 min
▪ Positive responses to "Firefighting services are prompt and reliable"	99%
▪ Positive responses to "EMS staff are skilled and reliable"	98%
▪ Emergency incident responses (all F&R emergencies) in 4 minutes or less	50%
▪ Fire suppression unit on-scene (fire only) in 4 minutes or less	39%
▪ BLS responses in 4 minutes or less	48%
▪ ALS responses to all ALS emergencies in 8 minutes or less	85%
▪ Fire related injuries per 100,000 population	≤9
▪ Civilian fire-related deaths	≤1



Adult Detention Center



MISSION STATEMENT

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Detention Center; and to do these things in as cost effective a manner as possible.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopted 14
1 Executive Management	\$4,359,603	\$3,850,638	\$3,573,457	\$3,686,842	3.17%
2 Inmate Classification	\$1,308,960	\$831,215	\$1,265,184	\$1,223,913	-3.26%
3 Inmate Security	\$16,220,576	\$20,314,607	\$17,205,248	\$17,134,568	-0.41%
4 Inmate Health Care	\$3,799,708	\$3,642,367	\$3,962,646	\$4,134,252	4.33%
5 Support Services	\$13,398,174	\$9,296,157	\$10,608,973	\$11,016,334	3.84%
6 Inmate Rehabilitation	\$2,258,359	\$1,555,190	\$2,262,880	\$2,262,605	-0.01%
Total Expenditures	\$41,345,380	\$39,490,174	\$38,878,388	\$39,458,514	1.49%
Total Designated Funding Sources	\$17,362,883	\$15,507,677	\$14,755,208	\$14,209,022	-3.70%
Net General Tax Support	\$23,982,497	\$23,982,497	\$24,123,180	\$25,249,492	4.67%
Net General Tax Support	58.01%	60.73%	62.05%	63.99%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Executive Management	8.50	8.00	8.00
2 Inmate Classification	14.00	13.00	13.00
3 Inmate Security	194.00	199.00	199.00
4 Inmate Health Care	21.00	21.00	23.00
5 Support Services	79.50	76.00	76.00
6 Inmate Rehabilitation	20.00	20.00	20.00
Full-Time Equivalent (FTE) Total	337.00	337.00	339.00



MAJOR ISSUES

- A. Eliminate Use of Adult Detention Center (ADC) Fund Balance to Support Operations (\$500,000) and to Support Debt Service on the 200 Bed Addition and Renovations to the First Floor of the Main Jail (\$185,393) for a Total of \$685,393** - As a result of the recent economic downturn, the ADC fund balance was reduced by \$2.5 million from FY 09 through FY 13 to support jail operations. In addition, since FY 11, \$185,393 in ADC fund balance was used to support annual debt service on the remaining \$5.5 million in outstanding principal (after state reimbursement) issued to fund construction of the 200 bed addition and renovations to the first floor of the main jail. The \$5.5 million in outstanding principal has since been retired and the ADC fund balance can no longer support jail operations. With the exception of the Peumansend Creek Regional Jail, funding for the ADC is shared with the City of Manassas based on the number of prisoner days. The City of Manassas share is estimated at \$75,393.
- B. LEOS Retirement System** - On September 21, 1999 the Board of County Supervisors authorized the Superintendent and Jail Officers of the Adult Detention Center to participate in the Law Enforcement Officers (LEOS) retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. In accordance with the Virginia Retirement System (VRS) actuaries, the County’s contribution rate will increase by 0.63%, or \$96,587, in FY 14. The FY 14 transfer to the ADC will increase accordingly.
- C. Post-Employment Benefits Other than Pensions** - The Government Accounting Standards Board (GASB) established standards beginning in 2008 for the reporting of Post-Employment Benefits other than Pensions (OPEB). The County’s OPEB offerings include medical, dental and vision insurance and a retiree health insurance credit program offered to eligible retirees. The ADC is included in the County’s offerings. The cost to pre-fund these liabilities is actuarially determined. The ADC’s increased share of these costs in FY 14 has been determined to be \$34,000. The City of Manassas share of this increase will be \$3,740.

BUDGET ADJUSTMENTS

A. Budget Additions

1. Increased Costs of Existing Operations

Expenditure	\$410,000
Revenue	\$45,100
General Fund Impact	\$364,900
FTE Positions	0.00

a. Description - This initiative funds the following cost increases:

- **Food** - \$196,000 to support increases in food costs as well as inmate population growth at the Manassas Complex.
- **Workers Compensation** - \$115,000 in additional funding in order to meet the annual cost to participate in the Prince William County Self Insurance Group program.
- **Electricity** - \$54,000 based on electric consumption to operate Adult Detention Center facilities at the Manassas Complex.
- **Repair and Maintenance of Equipment** - \$45,000 to support increased repair and maintenance of equipment costs of Adult Detention Center buildings at the Manassas Complex.



b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is increased by \$364,900, FY 14 through FY 18.

2. Increased Cost of Post-Employment Benefits Other than Pensions (OPEB) and Line of Duty Act Cost (LODA) Allocations

Expenditure	\$140,000
Revenue	\$15,400
General Fund Impact	\$124,600
FTE Positions	0.00

a. Description - This initiative funds additional cost increases in the Adult Detention Center share of Post-Employment Benefits Other than Pensions (OPEB) and Line of Duty Act Allocations (LODA). The Government Accounting Standards Board (GASB) established standards beginning in 2008 for the reporting of Post-Employment Benefits other than Pensions (OPEB). The County’s OPEB offerings include medical, dental and vision insurance and a retiree health insurance credit program offered to eligible retirees. The ADC is included in the County’s offerings. The cost to pre-fund these liabilities is actuarially determined. In addition, individuals or survivors of public safety officers who are disabled or die in the line of duty may be eligible for benefits under the Line of Duty Act (LODA). Beginning in FY 12, the Commonwealth required all political subdivision employers with employees covered under LODA to pay contributions for the cost of the program.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is increased by \$124,600, FY 14 through FY 18.

3. Add One Correctional Health Nurse III Position to the Adult Detention Center Medical Staff

Expenditure	\$94,923
Revenue	\$10,442
General Fund Impact	\$84,481
FTE Positions	1.00

a. Description - This initiative funds the addition of one Correctional Health Nurse III to the Adult Detention Center medical staff. The Adult Detention Center operates 24 hours per day, 365 days per year with 21 medical staff. In FY 12 the Adult Detention Center had an average daily population of 862 inmates per day. Currently, there are three nights per week where a nursing supervisor is not present to supervise the medical team. This addition will allow each medical shift to have a nursing supervisor resulting in a consistent level of health care for inmates over all shifts and improve the staff to inmate ratio for medical classification and treatment staff from 73% of Compensation Board standard to 77%. In FY 12, 9,885 inmates received in-house medical treatment.

b. Service Level Impacts - Service level impacts are as follows:

▪ **Number of medical screenings per Correctional Health Nurse:**

<i>FY 14 Base</i>	—
<i>FY 14 Adopted</i>	190

c. Five Year Plan Impacts - General fund support is increased by \$84,481, FY 14 through FY 18.



4. Add One Maintenance Mechanic II Position

Expenditure	\$59,536
Revenue	\$6,549
General Fund Impact	\$52,987
FTE Positions	1.00

a. Description - This initiative funds the addition of one Maintenance Mechanic II position to the Adult Detention Center maintenance staff. The Adult Detention Center operates 24 hours per day, 365 days per year. In FY 12, the Adult Detention Center had an average daily population of 862 inmates per day. There are five Adult Detention Center buildings at the Manassas Complex with a total of 271,098 square feet that are maintained by four maintenance personnel or almost 68,000 square feet per individual. This is far in excess of the County Public Works standard of one maintenance mechanic per 35,000 square feet which is based on a normal five day, eight hour work week. The additional maintenance mechanic will provide for a more timely response to Adult Detention Center maintenance needs as contractors often have other work or are short staffed and can't respond in a timely manner. Maintenance requirements are far higher in Adult Detention Center buildings than in other county facilities because they are occupied 24/7 and subject to excessive wear, tear and abuse due to the institutional nature of the facilities.

b. Service Level Impacts - Service level impacts are as follows:

- **Maintenance calls answered satisfactorily within 30 days:**
FY 14 Base | 75%
FY 14 Adopted | 80%

c. Five Year Plan Impacts - General fund support is increased by \$52,987, FY 14 through FY 18.



PROGRAM SUMMARY

Executive Management

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.28	—	—	—
▪ PWC’s quality of life meets residents’ expectations	—	93%	—	93%
▪ Staff days lost from inmate confrontations that result in worker’s compensation claims	30	2	30	30
▪ Incidents weapon and drug free	99%	99%	99%	99%
▪ Inmates detained without escape	100%	100%	100%	100%
▪ Escape-free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%
▪ Jail Officer certifications current	100%	100%	100%	100%

Activities & Service Level Trends

1. Leadership and Management

This activity funds overall leadership, management and supervision of Adult Detention Center (ADC) operations. It includes the Superintendent and provision for the time and effort of the executive staff that support all agency activities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,225,378	\$2,713,056	\$2,258,929	\$2,321,594
▪ Jail Officers completing certified training	100%	100%	100%	100%
▪ Annual State Department of Corrections inspections passed	100%	100%	100%	100%
▪ Compliance with Jail Board adopted procedures	50%	70%	60%	60%
▪ Percentage of foreign born felons initiated by 287(g) program	100.00%	99.96%	98.00%	98.00%
▪ Number of commitments processed	12,500	12,189	12,000	12,000
▪ Leadership and management cost per inmate per day	\$6.54	\$8.60	\$6.52	\$6.70

2. Planning and Programming

This activity funds the staff necessary for the annual operating budget planning, preparation and input as well as budget execution. It provides for the Capital Improvements Program (CIP) budget and plans related to facility expansion and renovation.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$376,750	\$170,264	\$281,907	\$332,627
▪ Planning and Programming cost per inmate per day	—	\$0.54	\$0.81	\$0.96



3. Peumansend Creek Regional Jail Support

This activity funds Prince William County’s 75 bed allocation at the Peumansend Creek Regional Jail in Caroline County, Virginia.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,032,621	\$967,318	\$1,032,621	\$1,032,621
▪ Peumansend Creek average daily population	75	83	75	75
▪ Peumansend Creek jail support cost per inmate per day	\$37.72	\$31.84	\$37.72	\$37.72

Inmate Classification

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status after initial review	5%	5%	5%	5%

Activities & Service Level Trends

1. Inmate Classification

This activity funds the staff necessary to classify inmates into security categories such as minimum, medium and maximum as well as the reclassification of inmates as necessary, plus managing and responding to inmate grievances.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,345,260	\$831,215	\$1,265,184	\$1,223,913
▪ Newly detained inmates classified	5,500	5,450	5,250	5,250
▪ Grievances submitted to staff resolved in compliance with Jail Board adopted procedures	60%	70%	60%	60%



Inmate Security

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Inmates detained without escape	100%	100%	100%	100%
▪ Incidents weapon and drug free	99%	99%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	30	2	30	30

Activities & Service Level Trends

1. Inmate Security

This activity funds the staff and other resources necessary to supervise, manage and control inmates of all security levels in the Main and Modular Jails. It provides for toiletries, clothing and other necessities for their daily care.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$15,170,799	\$19,575,559	\$16,141,963	\$15,889,224
▪ Staff who require medical attention due to confrontations with inmates	7	2	7	7
▪ Shakedowns conducted per year	880	725	880	880
▪ Official inmate counts	1,830	1,830	1,825	1,825
▪ Inmate average daily population (Manassas Complex)	929	862	924	950
▪ Security cost per inmate per day	\$44.62	\$62.05	\$46.60	\$45.82

2. Inmate Transportation

This activity funds the staff and vehicles necessary to transport inmates to state or other correctional facilities. It also provides for local inmate transportation needs such as to and from hospitals and the vehicles necessary for overall facility operations and management.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$920,377	\$739,048	\$1,063,285	\$1,245,344
▪ Transports to and from correctional facilities	—	268	—	275
▪ Transports to and from medical, dental and mental health facilities	650	502	600	525
▪ Transports to and from the Courthouse	8,500	6,999	7,200	7,200



Inmate Health Care

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%
▪ Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%

Activities & Service Level Trends

1. In-house Health Care Support Services

This activity funds the ADC staff, supplies and equipment necessary to provide on-site medical care for inmates.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,751,492	\$1,705,881	\$1,841,603	\$2,013,209
▪ Inmates who receive in-house medical treatment annually	10,000	9,885	8,000	9,000
▪ New inmate contacts by jail therapist	500	911	500	500
▪ Inmates seen for suicide evaluation	175	380	275	300
▪ Number of Medical Screenings per Correctional Health Nurse	—	—	—	190

2. Contractual Health Care Service

This activity funds inmate medical services such as the contract doctor, dentist and psychiatrist who come to the ADC complex to provide on-site medical care. It provides for the cost of sending inmates out to hospitals and care providers when care is too severe or complicated to provide on-site as well as the medications and drugs needed to treat inmates.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,121,043	\$1,936,486	\$2,121,043	\$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	4,000	3,041	3,000	3,000
▪ Inmates who are referred for contractual medical health care at hospitals, care providers and dentists away from the ADC	500	245	450	250
▪ Inmates who are referred for contractual dental health care at dentists away from the ADC	200	66	10	—
▪ Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the ADC	50	28	25	25
▪ Inmates receiving prescription drugs	4,000	3,631	3,300	3,500
▪ Percent of inmates receiving prescription drugs	40%	30%	30%	30%



Support Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Error free inmate release rate	100%	99%	100%	100%
▪ Staff turnover rate	7%	8%	9%	9%

Activities & Service Level Trends

1. Food Services

This activity funds the staff and food products necessary to feed all inmates confined in the ADC complex as well as meals sold to the staff on premises.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,794,216	\$2,084,366	\$1,807,922	\$2,014,860
▪ Meals from approved menus served monthly	88,000	83,879	92,000	87,400
▪ Food cost per inmate per day	\$5.28	\$6.63	\$5.22	\$5.81

2. Maintenance Support

This activity funds the staff, supplies and equipment necessary to maintain the buildings and grounds of the ADC complex. It also funds contractors which maintain equipment beyond staff capability such as the heating ventilating and air conditioning (HVAC) systems as well as utilities such as electric, gas, water, sewer and trash.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,524,310	\$3,295,942	\$1,647,736	\$1,690,313
▪ Maintenance calls (monthly)	250	205	250	210
▪ Maintenance calls answered satisfactorily within 30 days	60%	80%	75%	80%

3. Booking/Release/Records Management Services

This activity funds the staff, supplies and equipment necessary to maintain accurate inmate records and operate the booking and release functions.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,450,169	\$1,018,969	\$3,217,476	\$3,305,877
▪ Error free inmate release rate	100%	99%	100%	100%



4. Administration/Finance/Human Resources/Information Systems Support

This activity funds the staff, supplies and equipment for the administration, financial operations, human resource functions and information systems necessary for ADC operations. This includes the training of all staff and provision of uniforms necessary to outfit staff. Agency insurance through the Prince William Self Insurance Group is included in this activity, as is Department of Information Technology support for seat management.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,789,636	\$2,896,880	\$3,935,839	\$4,005,285
▪ Staff completing State Department of Criminal Justices Services mandated training	276	296	276	276
▪ Number of staff receiving basic training	19	20	19	19
▪ Number of staff receiving re-certification training	168	102	124	152

Inmate Rehabilitation

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Inmates previously incarcerated at the ADC	58%	52%	55%	50%

Activities & Service Level Trends

1. Work Release

This activity funds the staff, supplies and equipment necessary to operate the Work Release and electronic incarceration program. This includes the lease of the Iron Building, which houses work release inmates and the Human Resources staff as well as space for all staff training functions.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,999,634	\$1,340,923	\$2,025,561	\$2,000,389
▪ Average daily population of participants in work release program	75	64	75	75
▪ Work release participants who successfully complete program	70%	84%	70%	70%
▪ Average daily population of participants in electronic incarceration program	20	13	20	16
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	70%	84%	70%	70%
▪ Court ordered electronic incarceration program participants who successfully complete program	75%	100%	75%	75%
▪ Work release and electronic incarceration program participant cost per inmate per day	\$5.88	\$5.85	\$5.67	\$5.77



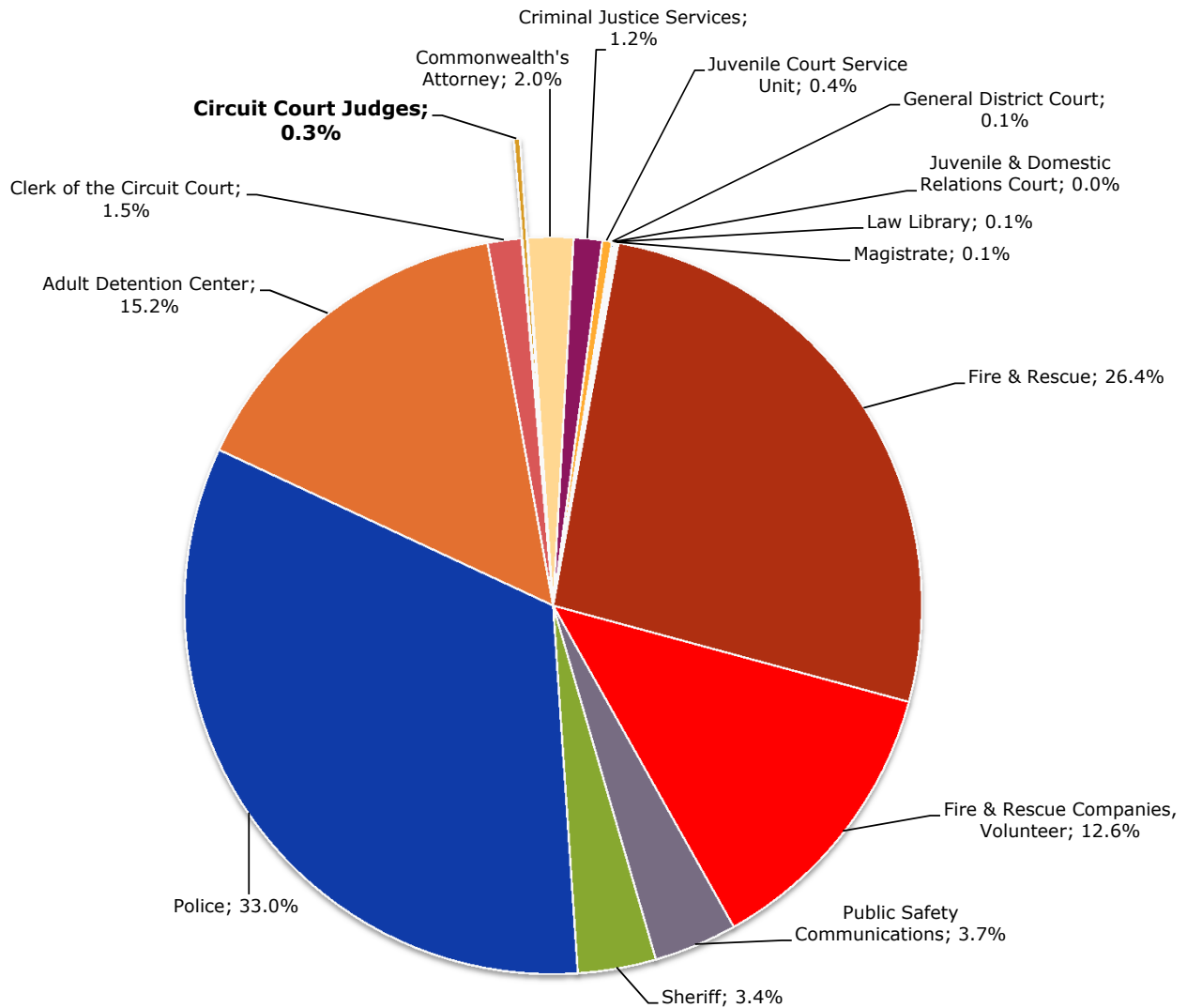
2. Rehabilitation Services

This activity funds the staff, supplies and equipment necessary for agency-wide efforts to rehabilitate inmates for reentry into society.

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$255,427	\$214,267	\$237,319	\$262,216
▪ Participants in substance abuse treatment program	60	175	60	60
▪ Inmates who take the General Equivalency Diploma test and graduate (GED)	40	33	40	30
▪ Inmates who participate in recreation based on average daily population (ADP)	500	328	450	350



Circuit Court Judges



MISSION STATEMENT

The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Courts, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia)



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Circuit Court Judges	\$630,899	\$629,776	\$690,988	\$703,435	1.80%
Total Expenditures	\$630,899	\$629,776	\$690,988	\$703,435	1.80%
Net General Tax Support	\$630,899	\$629,776	\$690,988	\$703,435	1.80%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Circuit Court Judges	9.00	9.00	9.00
Full-Time Equivalent (FTE) Total	9.00	9.00	9.00



PROGRAM SUMMARY

Circuit Court Judges**Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	68%	62%	68%	62%
▪ Criminal cases concluded within 180 days from date of arrest	58%	54%	58%	54%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0

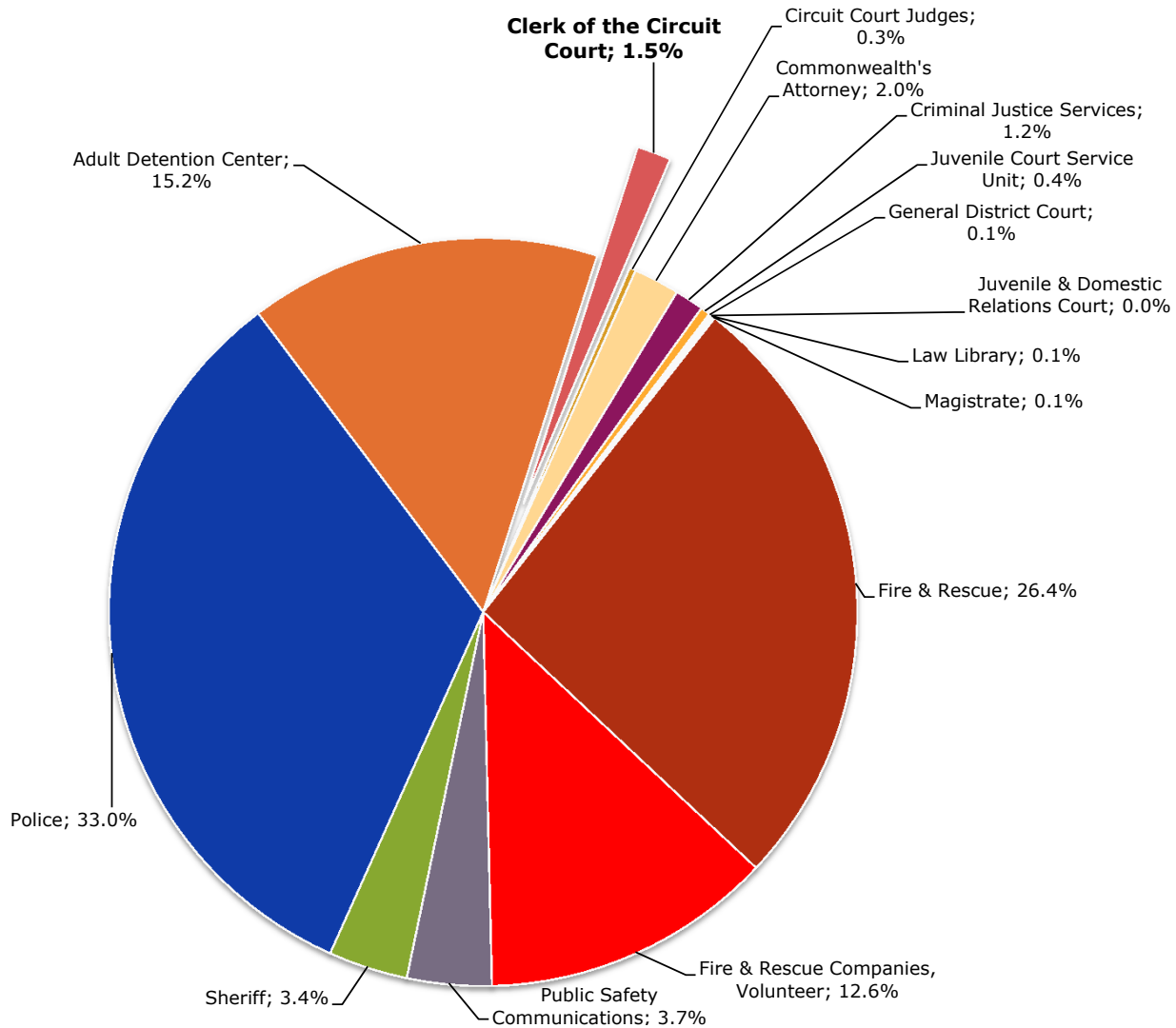
Activities & Service Level Trends**1. Court Case Docket Management and Administrative Support**

Provide docket management, administrative support and clerical services for the four Judges in the 31st Judicial Circuit Court.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$641,379	\$629,776	\$690,988	\$703,435
▪ Cost per case (civil and criminal)	\$85.00	\$77.14	\$88.00	\$91.00
▪ Cases per Circuit Court Judge	2,500	2,786	2,500	2,500



Clerk of the Circuit Court



MISSION STATEMENT

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the Cities of Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in an accurate and efficient manner and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12	FY 12	FY 13	FY 14	% Change
	Approp	Actual	Adopted	Adopted	Adopt 13/ Adopt 14
1 Executive Administration	\$628,033	\$594,008	\$631,599	\$627,390	-0.67%
2 Court Administration	\$1,795,941	\$1,717,616	\$1,879,758	\$2,087,358	11.04%
3 Records Administration	\$1,785,208	\$1,228,374	\$1,203,677	\$1,121,644	-6.82%
Total Expenditures	\$4,209,182	\$3,539,998	\$3,715,034	\$3,836,392	3.27%
Total Designated Funding Sources	\$3,997,184	\$3,977,825	\$4,188,600	\$4,288,729	2.39%
Net General Tax Support	\$211,998	(\$437,828)	(\$473,566)	(\$452,337)	-4.48%
Net General Tax Support	5.04%	-12.37%	-12.75%	-11.79%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Executive Administration	5.00	5.00	5.00
2 Court Administration	26.00	25.00	27.00
3 Records Administration	15.00	16.00	14.00
Full-Time Equivalent (FTE) Total	46.00	46.00	46.00



MAJOR ISSUES

A. General Fund Revenue Decrease - Clerk of the Circuit Court is reducing the revenue from excess fees returned from the Commonwealth due to decreasing fee revenue collections. The budget for excess fees returned from the Commonwealth will decrease by \$204,780 from the adopted FY 13 revenue of \$1,879,447 to \$1,674,667 in FY 14.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Eliminate State Aid Reductions

Expenditure	\$0
Revenue	\$66,851
General Fund Impact	(\$66,851)
FTE Positions	0.00

a. Description - In 2008 the General Assembly adopted the Commonwealth of Virginia’s biennium budget for FY 09 and FY 10, which initiated an annual \$50 million reduction in state aid to local governments beginning in FY 09. The state provided each locality a list of programs impacted by this reduction. The assistance provided by the State Compensation Board reduced in FY 09 to FY 13 and in FY 14, state aid reductions will be eliminated. In FY 14, the state aid to the Clerk of the Circuit Court will be increased by \$66,851. The expenditure budget in the Clerk of the Circuit Court will not be increased which will lower the general fund tax support by \$66,851.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$334,255, FY 14 through FY 18.

2. Increase City Revenues

Expenditure	\$0
Revenue	\$6,991
General Fund Impact	(\$6,991)
FTE Positions	0.00

a. Description - Financial support from the Cities of Manassas and Manassas Park, calculated according to the shared services agreement, is increased by \$2,897 and \$4,094, respectively. Agency support has been shifted to the general fund.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$34,955, FY 14 through FY 18.



B. Budget Additions

1. Adjust Revenue and Expenditure

Expenditure	\$14,457
Revenue	\$99,900
General Fund Impact	(\$85,443)
FTE Positions	0.00

a. Description - This initiative shifts and adjusts revenues and expenditures within the Clerk of the Circuit Court’s budget to more accurately reflect costs and expected fee collections. This action reflects a net revenue increase of \$99,900 which is primarily for Land Records Remote Access and a net expenditure increase of \$14,457 for program costs in administrative services and court administration.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$427,215, FY 14 through FY 18.

2. Add Construction and Redesign One Time Cost

Expenditure	\$99,626
Revenue	\$0
General Fund Impact	\$99,626
FTE Positions	0.00

a. Description - Allocate one time funds for redesign and construction in the Probate and Courtroom Support sections. This includes the removal of file systems that are no longer needed due to digitization of Court files.

b. Service Level Impacts - This initiative will provide a probate office space that is more efficient and customer centered.

c. Five Year Plan Impacts - There are no five year plan impacts.

3. Increase Internal Services Revenue Support

Expenditure	\$0
Revenue	\$131,167
General Fund Impact	\$131,167
FTE Positions	0.00

a. Description - General fund support is being provided to the Clerk of the Circuit Court in order to support internal service fund billing methodology changes by the Department of Information Technology.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts.



PROGRAM SUMMARY

Executive Administration

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<ul style="list-style-type: none"> Respond to customer phone calls and emails within one business day and to letters within three business days 	—	93.1%	90.0%	94.0%

Activities & Service Level Trends

1. Administrative Services

Serve the Clerk's Office with clerical, payroll and computer support, human resources, bookkeeping, budget and purchasing functions.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<ul style="list-style-type: none"> Total Activity Annual Direct Cost 	\$598,129	\$594,008	\$631,599	\$627,390
<ul style="list-style-type: none"> New court cases, land records and public service documents filed and financial documents processed 	126,000	142,400	130,150	133,000
<ul style="list-style-type: none"> Average cost per administrative and financial service action 	\$4.75	\$4.17	\$4.68	\$4.58

Court Administration

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<ul style="list-style-type: none"> Respond to customer phone calls and emails within one business day and to letters within three business days 	—	93.1%	90.0%	94.0%



Activities & Service Level Trends

1. Court Case Management

Handle all case filings in the Circuit Court, including civil and criminal cases and appeals; provide jurors for civil and criminal cases. Coordinate payments and ensure that jurors are chosen fairly and represent a valid cross-section of the community. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,860,385	\$1,717,616	\$1,879,759	\$2,087,358
▪ Circuit Court cases commenced	14,000	13,820	13,500	13,500
▪ Average direct cost per case processed	\$132.88	\$124.26	\$133.63	\$133.63
▪ Annual cost per juror summoned for civil cases	\$52.00	\$53.37	\$47.00	\$52.00
▪ Annual cost per juror summoned for criminal cases	\$24.00	\$25.40	\$20.00	\$26.00

Records Administration

Outcome Targets & Trends

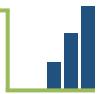
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Respond to customer phone calls and emails within one business day and to letters within three business days	—	93.1%	90.0%	94.0%

Activities & Service Level Trends

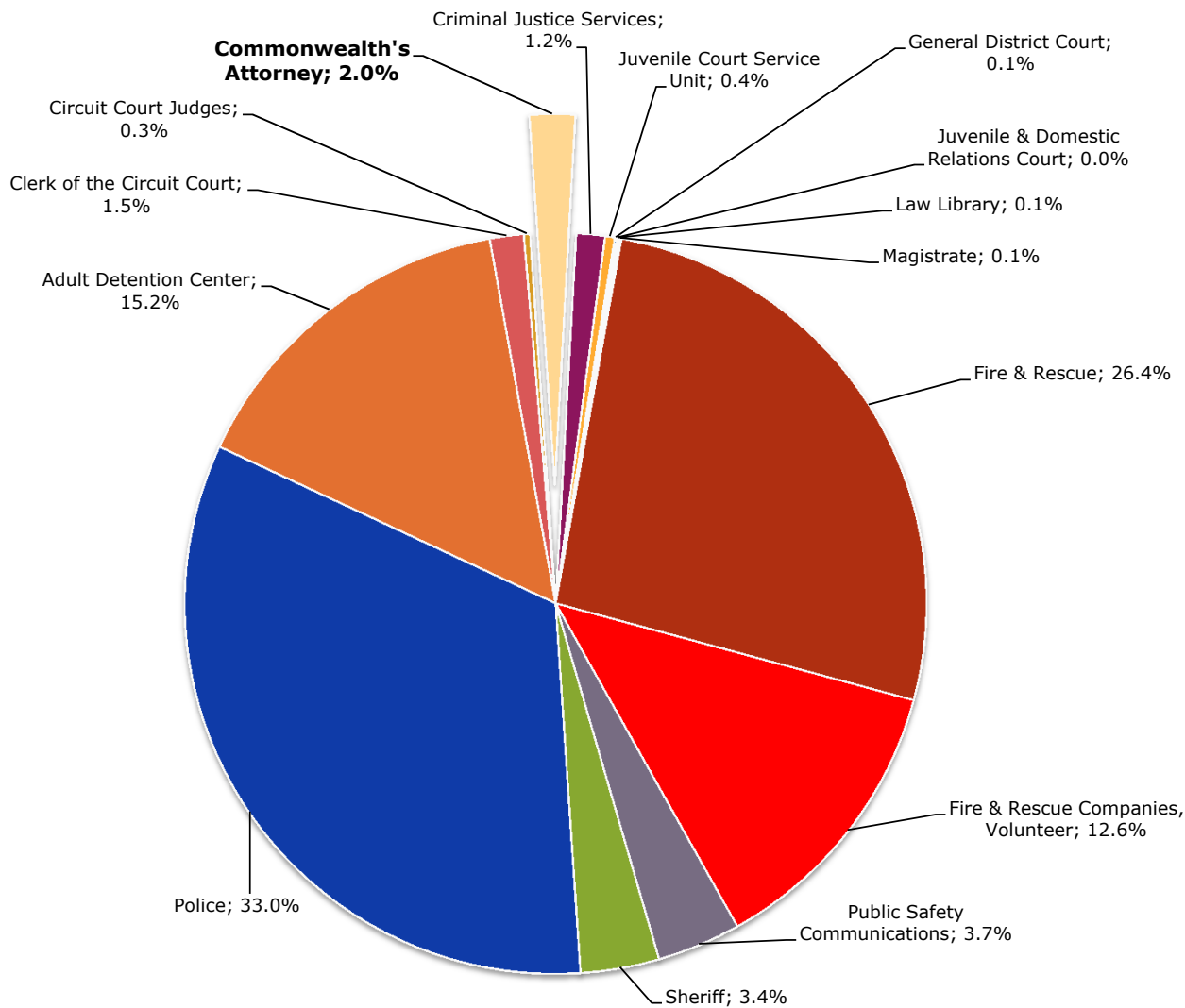
1. Land Records and Public Service Center

Records all land transactions in the County including deeds and mortgages. Provide various miscellaneous functions to County citizens including marriage licenses, notary oaths and registration of trade names. Maintain and safeguard historical records such as court case information and genealogical data and provide public access to these records.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,119,973	\$1,228,373	\$1,203,677	\$1,121,644
▪ Land records and Public Service documents processed	87,000	111,743	97,150	100,000
▪ Cost per land record and Public Service document processed and recorded	\$12.87	\$9.01	\$11.95	\$11.61



Commonwealth's Attorney



MISSION STATEMENT

The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. We will review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. We will continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.



EXPENDITURE AND REVENUE SUMMARY



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
A. Expenditure by Program					
1 Commonwealth's Attorney/Legal	\$4,214,624	\$4,118,417	\$4,394,374	\$4,556,738	3.69%
2 Victim/Witness Support	\$568,579	\$502,333	\$594,108	\$593,665	-0.07%
Total Expenditures	\$4,783,203	\$4,620,750	\$4,988,482	\$5,150,403	3.25%
Total Designated Funding Sources	\$2,160,205	\$2,404,410	\$1,838,664	\$1,979,894	7.68%
Net General Tax Support	\$2,956,414	\$2,549,756	\$3,149,818	\$2,992,085	-5.01%
Net General Tax Support	61.81%	55.18%	63.14%	58.09%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Commonwealth's Attorney/Legal	35.00	36.00	37.00
2 Victim/Witness Support	7.00	7.00	7.00
Full-Time Equivalent (FTE) Total	42.00	43.00	44.00



BUDGET ADJUSTMENTS

A. Budget Additions

1. Increase Revenue from the State Compensation Board

Expenditure	\$0
Revenue	\$72,647
General Fund Impact	(\$72,647)
FTE Positions	0.00

a. Description - The FY 14 budget adopted by the General Assembly eliminated the requirement that localities send a portion of the formula assistance received from the Compensation Board back to the state in order to help balance the state budget.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$363,235 from FY 14 through FY 18.

2. Add One Administrative Support Assistant II Position

Expenditure	\$59,780
Revenue	\$59,780
General Fund Impact	\$0
FTE Positions	1.00

a. Description - This item adds an Administrative Support Assistant II position for the Commonwealth's Attorney Office. An increase to reimbursements and additional State revenue will support this position, with the State revenue approved by the Compensation Board.

b. Service Level Impacts - This position will help increase the overall operational efficiency within the Commonwealth's Attorney Office and assist with the increasing caseload in all levels of court. There are no direct service level impacts associated with this position.

c. Five Year Plan Impacts - Revenues and expenditures are increased by \$59,780 for FY 14 through FY 18.

3. Commonwealth's Attorney Revenue Increase for City Billings

Expenditure	\$0
Revenue	\$4,803
General Fund Impact	(\$4,803)
FTE Positions	0.00

a. Description - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Commonwealth's Attorney FY 14 allocation is an increase of \$4,803.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is reduced by \$24,015 from FY 14 through FY 18.



4. Addition for Victim Witness Copier Lease and Maintenance

Expenditure	\$4,000
Revenue	\$4,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - This item funds a new copier lease and printer maintenance for the Victim Witness Support program. This item is supported by additional state funds from the Department of Criminal Justice Services.

b. Service Level Impacts - Existing service levels for this program for FY 14 will be maintained.

c. Five Year Plan Impacts - Revenue and expenditure support is increased by \$4,000, FY 14 through FY 18.

PROGRAM SUMMARY

Commonwealth's Attorney/Legal

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Juvenile violent crime arrests per 1,000 youth population	0.33	0.24	0.30	0.30

Activities & Service Level Trends

1. Legal/Executive Management Support

Review criminal investigations, prosecute criminal cases and render legal opinions and advice within the guidelines established by the State Supreme Court.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,143,530	\$4,061,232	\$4,394,374	\$4,556,738
▪ Number of cases and indictments processed	—	10,036	8,000	10,000
▪ Number of misdemeanors and traffic infractions processed	—	105,880	86,000	110,000



Victim/Witness Support

Outcome Targets & Trends

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2
▪ Juvenile violent crime arrests per 1,000 youth population	0.33	0.24	0.30	0.30

Activities & Service Level Trends

1. Victim/Witness Support

Assists victims and witnesses of crimes by providing support, guidance and information concerning the criminal justice system, including assistance with restitution and support services as needed. This activity includes the contribution to the Sexual Assault Victims' Advocacy Service (SAVAS), which provides crisis counseling and ongoing support for survivors of sexual assault.

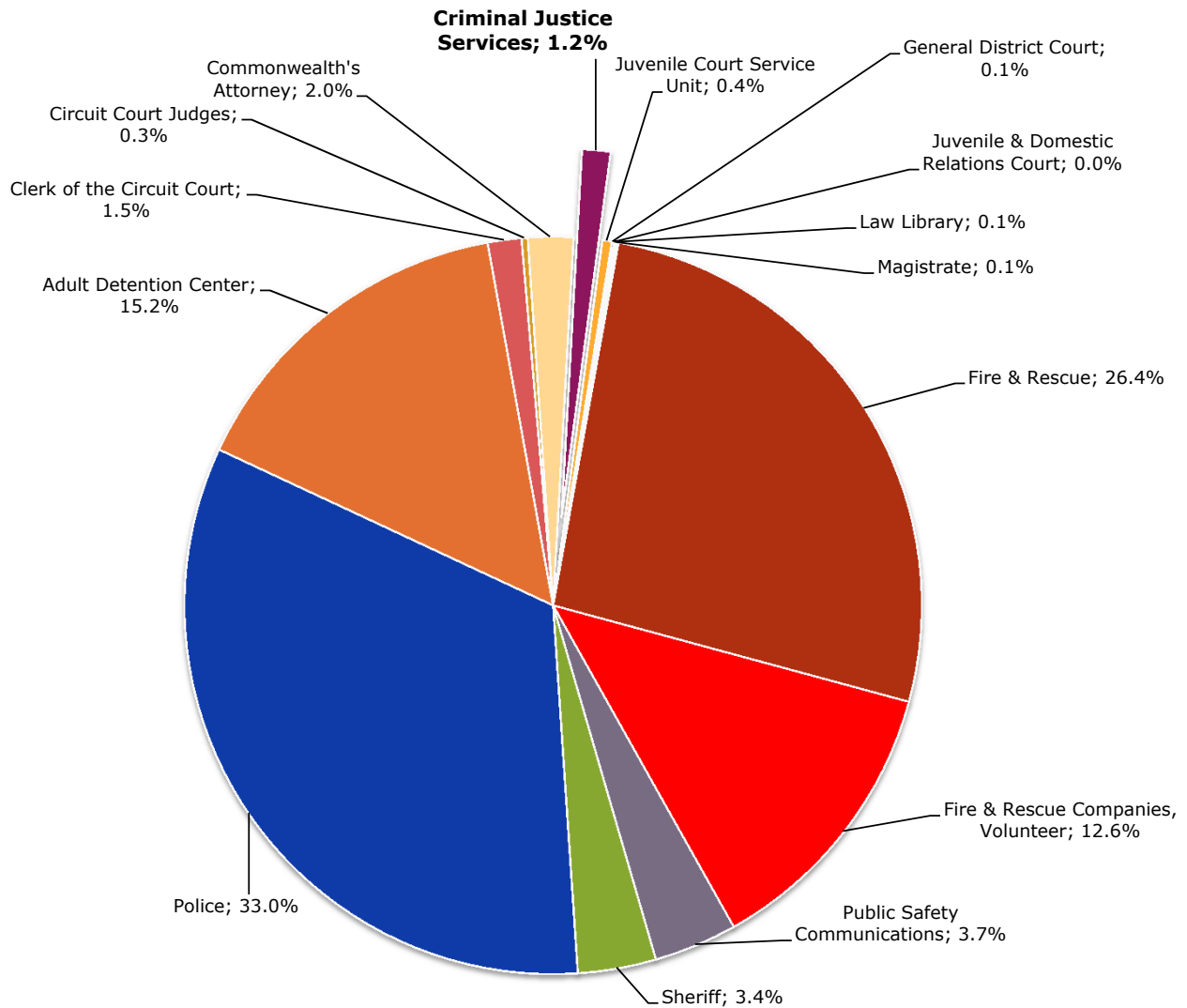
	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Total Activity Annual Cost	\$568,579	\$502,333	\$594,108	\$593,665
▪ Clients served	6,000	6,120	6,000	6,200
▪ Cost per client served	\$94.76	\$82.08	\$99.02	\$95.75
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99%	99%	99%	99%

SAVAS Performance Measures:

▪ Total clients served	495	508	485	575
▪ New clients served	470	344	450	500
▪ Presentations given	150	93	165	200
▪ People reached through presentations/outreach	2,700	1,579	2,700	2,500



Criminal Justice Services



MISSION STATEMENT

Prince William County Office of Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopted 14
1 Criminal Justice Support	\$481,615	\$482,038	\$481,458	\$480,201	-0.26%
2 Offender Supervision	\$2,535,595	\$2,461,201	\$2,748,495	\$2,763,040	0.53%
Total Expenditures	\$3,017,210	\$2,943,239	\$3,229,953	\$3,243,241	0.41%
Total Designated Funding Sources	\$1,237,687	\$1,230,671	\$1,305,599	\$1,317,333	0.90%
Net General Tax Support	\$1,779,523	\$1,712,568	\$1,924,354	\$1,925,908	0.08%
Net General Tax Support	58.98%	58.19%	59.58%	59.38%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Criminal Justice Support	3.50	3.50	3.50
2 Offender Supervision	34.10	36.10	36.10
Full-Time Equivalent (FTE) Total	37.60	39.60	39.60

**BUDGET ADJUSTMENTS****A. Budget Additions****1. Increase from the State Compensation Board**

Expenditure	\$46,581
Revenue	\$46,851
General Fund Impact	\$0
FTE Positions	0.00

a. Description - The FY 14 budget adopted by the General Assembly eliminated the requirement that localities send a portion of the formula assistance received from the Compensation Board back to the state in order to help balance the state budget. \$46,851 in revenue and expenditure support has been budgeted in the Offender Supervision program.

b. Service Level Impacts - This increase will support existing FY 14 service level measures.

c. Five Year Plan Impacts - Revenue and expenditure support is increased by \$46,581 FY 14 through FY 18.

B. Budget Shifts**1. Shift of Revenue Support to Community Services for Probation/Pretrial Officer**

Budget Shift	\$34,847
Agency Impact	(\$34,847)
FTE Positions	0.00

a. Description - This item shifts Criminal Justice Services (OCJS) revenue support from the Cities of Manassas/Manassas Park to Community Services for full year support of an Intensive Community Supervision Program Therapist II. This position was added in FY 13 with partial year funding.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.

PROGRAM SUMMARY**Criminal Justice Support****Outcome Targets & Trends**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA recordable incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Rate of juvenile reconviction	≤18.2%	23.2	≤18.2%	≤20.0%
▪ Rate of adult reconviction	≤22.1%	28.2	≤22.1%	≤25.8%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0



Activities & Service Level Trends

1. Local Criminal Justice Support

Assist local criminal justice system planning by conducting studies and assisting other agencies with program planning, trend analysis and tracking. Manage state and federal grants that support offender supervision services and domestic violence programs and other special project grants. Provide human resources, payroll, budget, purchasing and other administrative support. Provides staff support to the Community Criminal Justice Board and serve as liaison to Volunteer Prince William (VPW), which supervises community service placements as an offender sanction alternative.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$386,469	\$398,465	\$393,933	\$392,005
▪ VPW community volunteers for short term community projects	20,000	27,778	20,000	20,000
▪ Office of Criminal Justice Service (OCJS) and court referred community service placements	1,675	861	1,675	900
▪ Program participants satisfied with services	92%	90%	89%	90%

2. Community Domestic Violence Coordination

Monitor and report on protective orders for domestic violence cases. Serve as a clearinghouse and coordinator for local domestic violence resources and special activities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$83,260	\$83,573	\$87,525	\$88,196
▪ Final protective orders tracked	206	190	210	199
▪ Protective order violations reported	13	16	14	15
▪ % of closed cases not returning to court on violation	94%	95%	94%	95%

Offender Supervision

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA recordable incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Rate of juvenile reconviction	≤18.2%	23.2%	≤18.2%	≤20.0%
▪ Rate of adult reconviction	≤22.1%	28.2%	≤22.1%	≤25.8%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Pretrial cases closed in compliance with court conditions of release	83.0%	84.9%	84.0%	84.5%
▪ Post trial offender cases closed in compliance with conditions of court directed contract	68.0%	71.1%	68.2%	69.0%

**Activities & Service Level Trends****1. Pretrial Defendant Supervision**

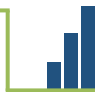
Provide community supervision for defendants awaiting trial including drug testing, special classes and other special conditions. Interview all defendants in jail awaiting arraignments to gather information for the court to aid in making release and/or bond decisions.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$859,317	\$763,831	\$943,507	\$997,441
▪ Pretrial defendant supervision interviews completed	3,259	3,244	3,471	3,288
▪ Placement services provided to defendants (including substance abuse testing)	639	987	664	748
▪ Average number of cases supervised per day	147	194	145	160
▪ Average daily caseload for pretrial defendants under intensive supervision	30.0	40.0	25.4	32.0
▪ Average daily caseload per pretrial supervision officer	42.00	55.00	36.25	44.00
▪ Average length of stay (# of days) in program per defendant	101	97	99	98
▪ % of pretrial defendant supervision interviews completed	89%	92%	89%	90%

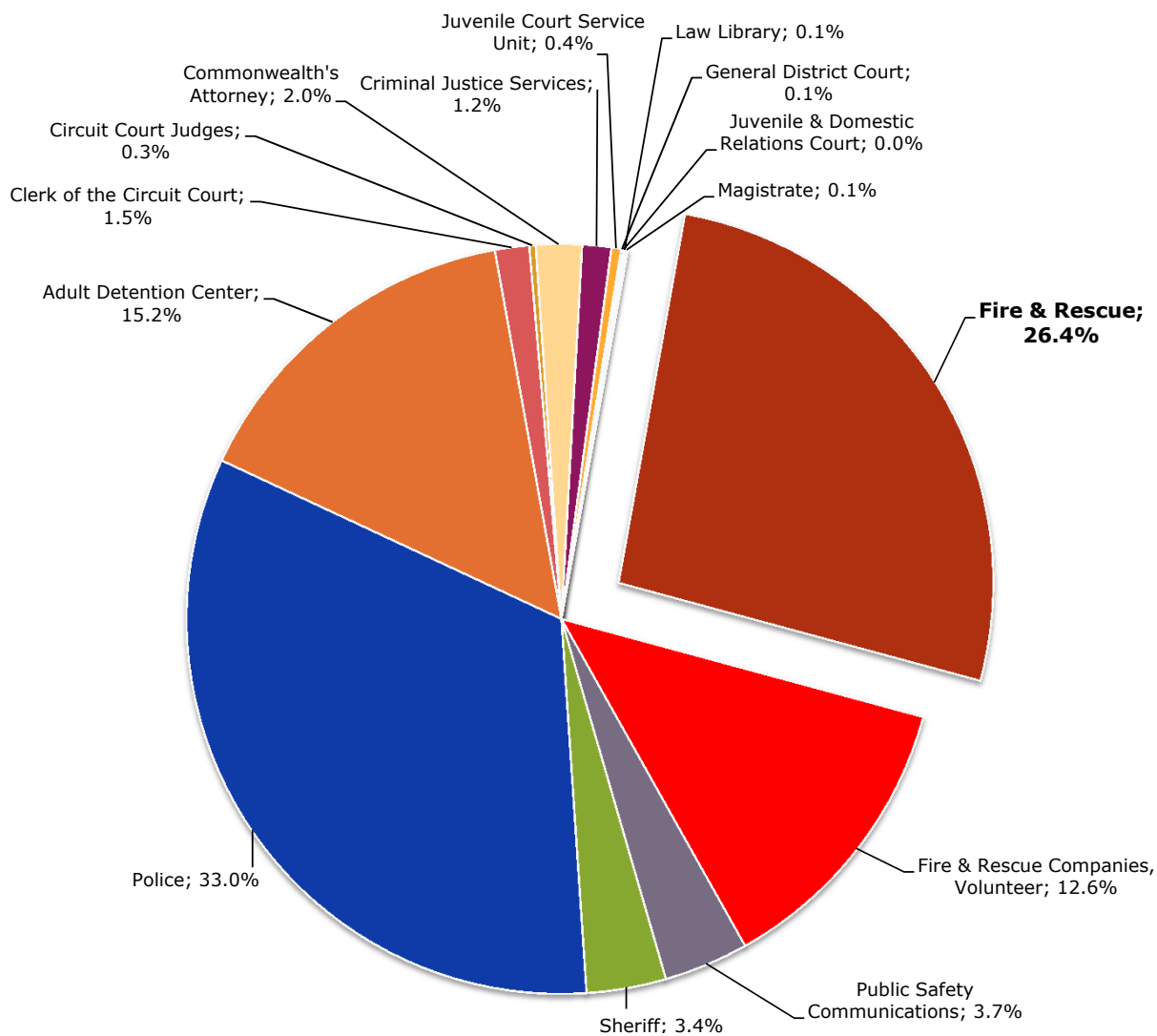
2. Post Trial Offender Supervision

Provide community supervision for offenders after trial, including regular visits with a probation officer, special classes, community service work, undergo drug testing and/or treatment as well as any other special conditions required by the court.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,612,140	\$1,697,371	\$1,804,988	\$1,765,599
▪ Placement services provided to offenders	3,406	4,278	3,973	4,037
▪ Average number of cases supervised per day	1,289	1,232	1,245	1,249
▪ Group participant satisfaction	92%	87%	91%	90%
▪ Average daily caseload per post trial supervision officer	103	99	100	100
▪ Average length of stay (# of days) per offender	222	228	223	228



Fire & Rescue



MISSION STATEMENT

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



EXPENDITURE AND REVENUE SUMMARY



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
A. Expenditure by Program					
1 Operations	\$45,310,006	\$42,810,177	\$46,026,664	\$47,603,618	3.43%
2 Office of the Chief	\$1,082,930	\$1,145,855	\$1,111,155	\$1,106,407	-0.43%
3 Community Safety	\$4,658,869	\$4,456,473	\$3,950,187	\$4,113,317	4.13%
4 Systems Support	\$13,337,672	\$12,879,963	\$14,574,653	\$15,601,989	7.05%
Total Expenditures	\$64,389,477	\$61,292,468	\$65,662,659	\$68,425,331	4.21%
Total Designated Funding Sources	\$10,644,305	\$10,638,237	\$10,002,024	\$12,661,677	26.59%
Net General Tax Support	\$53,745,171	\$50,654,231	\$55,660,635	\$55,763,654	0.19%
Net General Tax Support	83.47%	82.64%	84.77%	81.50%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Operations	425.00	435.00	461.00
2 Office of the Chief	5.00	6.00	6.00
3 Community Safety	30.00	32.20	34.20
4 Systems Support	69.50	76.50	73.50
Full-Time Equivalent (FTE) Total	529.50	549.70	574.70
Authorized Uniform Strength (FTE) Total	481.00	495.00	519.00



MAJOR ISSUES

- A. Support for Network Logins** - As discussed on page 45 the FY 14 ISF Technology bill was adjusted to account for all DoIT activities. The result of this billing revision is an increase of \$962,676 in the Department of Fire & Rescue (DFR) expenditure budget; however, a \$250,496 transfer from Volunteer Fire & Rescue will offset some of this increase since a portion of the increase is related to the volunteer network logins at fire stations throughout the County.
- B. Retention Supplement Funding** - After release from probation and following the first hire date anniversary, uniformed fire & rescue employees receive an annual pay percentage increase based on their grade and step. A 3% to 5% increase is provided based on years of service and annually capped at \$4,953 for any one individual. A \$31,863 increase in salary funding is included in the FY 14 budget to fund the retention pay tied to the FY 14 uniform staffing complement.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Decrease in IT Expenditures

Expenditure	(\$250,000)
Revenue	\$0
General Fund Impact	(\$250,000)
FTE Positions	0.00

- a. Description** - Network logins associated with volunteers were included in the DFR budget; however, the cost of the 166 logins will now be paid by Volunteer Fire & Rescue. There is a corresponding increase in the fire levy budget.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - General fund support is reduced by \$1,250,000, FY 14 through FY 18.

2. Eliminate Payroll Shift Differential Budget

Expenditure	(\$135,727)
Revenue	\$0
General Fund Impact	(\$135,727)
FTE Positions	0.00

- a. Description** - Due to improvements in the DFR scheduling process the shift differential budget has not been utilized; therefore, it can be eliminated from the budget.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - General fund support is reduced by \$678,635, FY 14 through FY 18.



B. Budget Additions

1. Add 24-Hr Ladder Truck Staff Complement - 12 Positions

Expenditure	\$1,300,000
Revenue	\$1,300,000
General Fund Impact	\$0
FTE Positions	12.00

a. Description - The fire levy will fund career staffing for a 24-hr ladder truck that will primarily support the eastern end of the County. The station assignment for this truck has not yet been determined.

b. Service Level Impacts - Response times will be improved; however, the actual impacts cannot be measured until the station assignment is determined.

c. Five Year Plan Impacts - There are no five year plan impacts. Funding is provided by the fire levy.

2. Add New Emergency Medical Services (EMS) Billing Initiatives: 24-hr Advanced Life Support (ALS) Staff Complement and EMS Billing Manager - 13 Positions

Expenditure	\$741,000
Revenue	\$741,000
General Fund Impact	\$0
FTE Positions	13.00

a. Description - The PWC Fire & Rescue system has 12 24-hr ALS ambulances staffed throughout the community. In FY 14, a new 24-hr career ALS unit will be funded by EMS billing revenue. The exact placement of this unit has not yet been determined. This initiative provides partial year funding and onetime outfitting costs for 12 FTEs - three Fire & Rescue Lieutenants, six Fire & Rescue Technician IIs, and three Fire & Rescue Technician Is. Due to recruit school and paramedic training schedules, this new unit will be staffed and in service by February 2014.

DFR will also hire a billing manager (one FTE) to oversee the day to day billing operations and help maximize revenue collections.

b. Service Level Impacts - ALS response times will be improved; however, the actual impacts cannot be measured until the station assignment is determined.

c. Five Year Plan Impacts - There are no five year plan impacts.

3. Increase Software Maintenance Budget

Expenditure	\$406,000
Revenue	\$406,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - The new Computer Aided Dispatch (CAD) system is scheduled to be tested and placed in service in FY 14. Funding for maintenance must be provided. For more detail on the CAD project, please refer to the FY 2014-2019 Capital Improvement Program.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is increased by \$6,466,077, FY 15 through FY 18.



PROGRAM SUMMARY

Operations

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Civilian fire related deaths	<2	1	<2	1
▪ Fire related injuries per 100,000 population	≤8.00	10.16	≤8.00	9
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Fire & Rescue turnout time of ≤ 1 minutes	≥90%	44%	≥90%	—
▪ Emergency incident response (all F&R emergencies) in 4 minutes or less	≥90%	48%	≥90%	50%
▪ Fire suppression unit on scene (fire only) in 4 minutes or less	≥90%	39%	≥90%	39%
▪ Full first-alarm assignment on scene - suppression ≤ 8 minutes	≥90%	13%	≥90%	—
▪ Advance Life Support responses to all ALS emergencies in 8 minutes or less	≥90%	84%	≥90%	85%
▪ Basic Life Support (BLS) responses in 4 minutes or less	—	—	—	48%
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART Rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends - Career Staff

1. Emergency Response

Respond to emergency fire, emergency medical, hazardous materials and service calls for assistance Monday thru Friday, 6 a.m. to 6 p.m. This group provides pre-hospital emergency medical care and fire and hazardous materials incident mitigation.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$42,095,118	\$40,474,065	\$41,252,388	\$42,285,463
▪ Fire incidents responded to during career hours	2,400	2,402	2,300	2,400
▪ Actual fires that need extinguishing	235	227	250	250
▪ Turn out time 1 minute or less	50%	54%	51%	52%
▪ Career response - Emergency incident response 4 minutes or less	50%	49%	51%	51%
▪ Career response - First engine on scene 4 minutes or less	35%	37%	36%	36%
▪ Career response - Initial first alarm assignment 8 minutes or less	15%	12%	16%	16%
▪ Career response - ALS 8 minutes or less	80%	83%	80%	81%
▪ EMS responses	10,600	11,844	11,000	11,200
▪ Patients transported	11,450	14,186	12,700	13,000



2. Emergency Medical Services

Manage the EMS components of the Fire & Rescue service through training, supervision, procedures, policies, program support and review.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,272,044	\$2,336,112	\$4,774,276	\$5,318,155
▪ Percentage of Uniform FTEs with ALS certification	33%	36%	40%	40%

Office of the Chief

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Civilian fire related deaths	<2	1	<2	1
▪ Fire related injuries per 100,000 population	≤8.00	10.16	≤8.00	9
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Department of Fire & Rescue’s overall service performance meets community needs	—	93%	—	93%
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Leadership and Management Oversight

Coordinate the long-range Fire & Rescue Service strategic plan and performance measures, data development and reporting for local, regional, state and national projects.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$911,550	\$1,145,855	\$1,111,155	\$1,106,407
▪ Tax cost per incident (including levies)	\$2,217	\$2,390	\$2,330	\$2,345
▪ Cost per capita (including levies)	\$177	\$189	\$170	\$173
▪ Fire dollar loss	≤\$11m	\$6.6m	≤\$11m	≤\$11m
▪ Fire dollar loss per capita	≤\$13	\$16	≤\$13	≤\$18
▪ Volunteer members	1,044	1,113	1,044	1,044



1. Leadership and Management Oversight (continued)

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
Career and Volunteer Fire & Rescue will respond to:				
▪ Fire incidents	5,650	5,631	5,650	5,600
▪ Fire incidents per 1,000 population	15.00	13.62	14.00	13.65
▪ EMS incidents	25,050	27,079	25,500	25,850
▪ EMS incidents per 1,000 population	65	66	64	65
▪ HAZMAT incidents	170	94	100	100
▪ Service (non-emergency) incidents	1,175	1,432	1,300	1,425

Community Safety

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Civilian fire related deaths	<2	1	<2	1
▪ Fire related injuries per 100,000 population	≤8.00	10.16	≤8.00	9
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART Rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Arson crimes per 100,000 population	25	15	20	20
▪ Commercial fires per 1,000 commercial occupancies	4.00	1.56	3.00	1.70
▪ Population reporting participation in CPR programs	65%	—	65%	—
▪ Number of days the majority of households can remain in place during an emergency without electricity or water	—	0–5	—	0–5
▪ Number of days the majority of households can remain in place during an emergency with electricity and water	—	6–14	—	6–14



Activities & Service Level Trends

1. Fire Marshal's Office

Investigate the origin and cause of fires and explosions and conduct criminal investigations of arson. Inspect commercial properties and new construction sites to ensure compliance with the fire code, review building sites, fire suppression and alarm system plans.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,912,538	\$3,073,796	\$3,224,303	\$3,289,339
▪ Code related inspections conducted	5,500	8,616	—	—
▪ Code related inspections conducted by code compliance inspectors	—	1,701	2,250	1,700
▪ Code related inspections per FTE *	509	292	300	300
▪ Operational use permits issued	600	324	550	480
▪ HAZMAT incidents	170	94	100	100
▪ Development related reviews	1,400	1,376	—	—
▪ Development related tests and inspections	6,550	4,225	—	—
▪ Development related reviews per FTE	554	459	445	450
▪ Development related tests and inspections per FTE	654	528	610	600
▪ Inspections conducted on day requested	92%	100%	97%	98%
▪ Applicable development services deadlines met for plan review submitted	98%	100%	98%	98%
▪ Fire Safety inspections by field personnel	4,000	6,291	—	—
▪ Fire protection plan approval on first review walk thru process	94%	98%	95%	98%
▪ Fire protection plan approval on regular review process	80%	64%	74%	72%
▪ Investigations	285	256	265	265
▪ Complaints investigated	108	126	—	—
▪ Complaints investigated within 24 hours	84%	89%	75%	75%

* The FY 12 Actual is lower than the target because previous calculations included all code compliance inspections done within DFR. Going forward, the calculation will be based on code compliance inspections done by the code compliance inspectors in the FMO.

2. Community Relations

Coordinate public education activities related to fire and injury prevention in the community. The Public Information Officer handles press releases and coordinates media interaction with the Department.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$211,948	\$208,062	\$216,100	\$217,939
▪ Public education program participants	20,000	28,300	25,000	28,600
▪ Child safety seat inspections	800	1,470	1,500	1,500
▪ Public education programs by field personnel	500	834	800	757
▪ News releases and inquiries	244	192	208	200



3. Office of Emergency Management (OEM)

Manage and maintain the Hazardous Materials Program, coordinate Local Emergency Planning Committee efforts and provide technical support to emergency response operations. Develop, maintain and exercise disaster plans in accordance with state and federal laws and regulations.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$498,928	\$1,174,615	\$509,784	\$606,039
▪ Complaints investigated	14	9	11	10
▪ Complaints investigated within 12 hours	95%	100%	95%	95%
▪ Exercises conducted	7	8	8	8
▪ Percent of sections in the County's Emergency Operations Plan less than five years old	100%	100%	100%	100%
▪ Disaster preparedness presentations	20	24	25	25
▪ Training hours for emergency management	1,300	1,619	1,500	1,500
▪ Citizens enrolled in American Red Cross training programs	15,000	4,882*	15,000	5,000

*The FY 12 Actual is lower than the target because the methodology for participant count has changed. For instance, if a person took three classes they were counted three times and now the person is counted once.

Systems Support

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Civilian fire related deaths	<2	1	<2	1
▪ Fire related injuries per 100,000 population	≤8.00	10.16	≤8.00	9.00
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART Rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Total fire-related deaths	0	1	0	0
▪ Fire & Rescue 911 emergency calls dispatched within 60 seconds	55%	51%	50%	52%
▪ Fire & Rescue emergency calls received through 911 dispatched within 90 seconds	82%	80%	80%	80%
▪ Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	90%	90%	90%	90%
▪ Rate new hires successfully finish recruit school	77%	79%	78%	75%



Activities & Service Level Trends

1. Human Resources

Provide training and personnel support services. Plan, coordinate and deliver emergency service training for both career and volunteer members in compliance with state and national standards. Plan and coordinate recruitment and selection of uniform and civilian positions with the Department of Fire & Rescue. Manages the promotional testing processes and liaise with the County Attorney and Human Resources on personnel issues.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,798,468	\$5,096,016	\$4,886,371	\$4,927,007
▪ Programs offered	833	891	840	850
▪ Students trained	6,031	5,254	5,860	5,750
▪ Students enrolled satisfactorily completing program	95%	90%	89%	89%
▪ Cost per student	\$685	\$776	\$734	\$744
▪ Grievance/disciplinary actions	17	29	18	21
▪ Grievance/disciplinary actions per 100 FTE	5.50	5.48	6.50	6.26
▪ Hiring/promotion processes conducted	16	16	11	12
▪ CPR classes taught to the public	300	247	280	275
▪ Citizens trained in CPR	1,400	1,188	1,250	1,250
▪ Uniform FTE attrition rate (includes retirements)	—	3.35%	6.66%	5.44%
▪ Uniform FTE attrition rate (excludes retirements)	—	2.29%	5.34%	4.69%

2. Logistics

Deliver a comprehensive logistic support system to the Department of Fire & Rescue and the Fire & Rescue Association. Logistics support functions include operation of the centralized supply warehouse, providing short and long term emergency incident support with facilities, equipment, supplies and provisions, the respiratory protection maintenance and testing program and the fire & rescue technical advisor capacity in the Public Safety Communications Center.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,664,633	\$2,957,982	\$3,505,533	\$3,559,070
▪ Breathing apparatus services conducted	1,950	3,355	—	—
▪ Fit tests for respiratory protection	745	1,063	—	—
▪ Percent of Self Contained Breathing Apparatus (SCBA) services conducted within 5 days	90%	99%	95%	98%
▪ Number of warehouse orders processed	1,000	1,516	—	—
▪ Number of items issued	22,000	60,319	—	—
▪ Percent of orders filled within 5 days of approval	65%	95%	70%	81%
▪ Rehabilitation vehicle responses	15	8	—	—



3. Management Services

Provide administrative, accounting and budget support to the career and volunteer fire departments and to the citizens and organizations they serve.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,639,863	\$1,475,338	\$1,662,109	\$1,604,326
▪ Accounting transactions processed	16,900	20,834	17,000	22,000
▪ Administrative support customers satisfied	95%	93%	95%	95%
▪ Accounting/purchasing customers satisfied	95%	91%	95%	95%

4. Communication and Information Technology (CIT)

Research, manage, collect and analyze data that supports the Department of Fire & Rescue and the Fire & Rescue Association. Projects include strategic planning, station and unit deployment, capital improvement projects, geographic information system, records management systems, mobile data computers, EMS field reporting and systems support.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,046,444	\$1,967,928	\$3,147,340	\$4,216,039
▪ Number of information inquiries	1,568	700	900	750
▪ Number of products produced	3,200	1,925	2,200	1,900
▪ CIT customer satisfaction rating	93%	91%	93%	93%

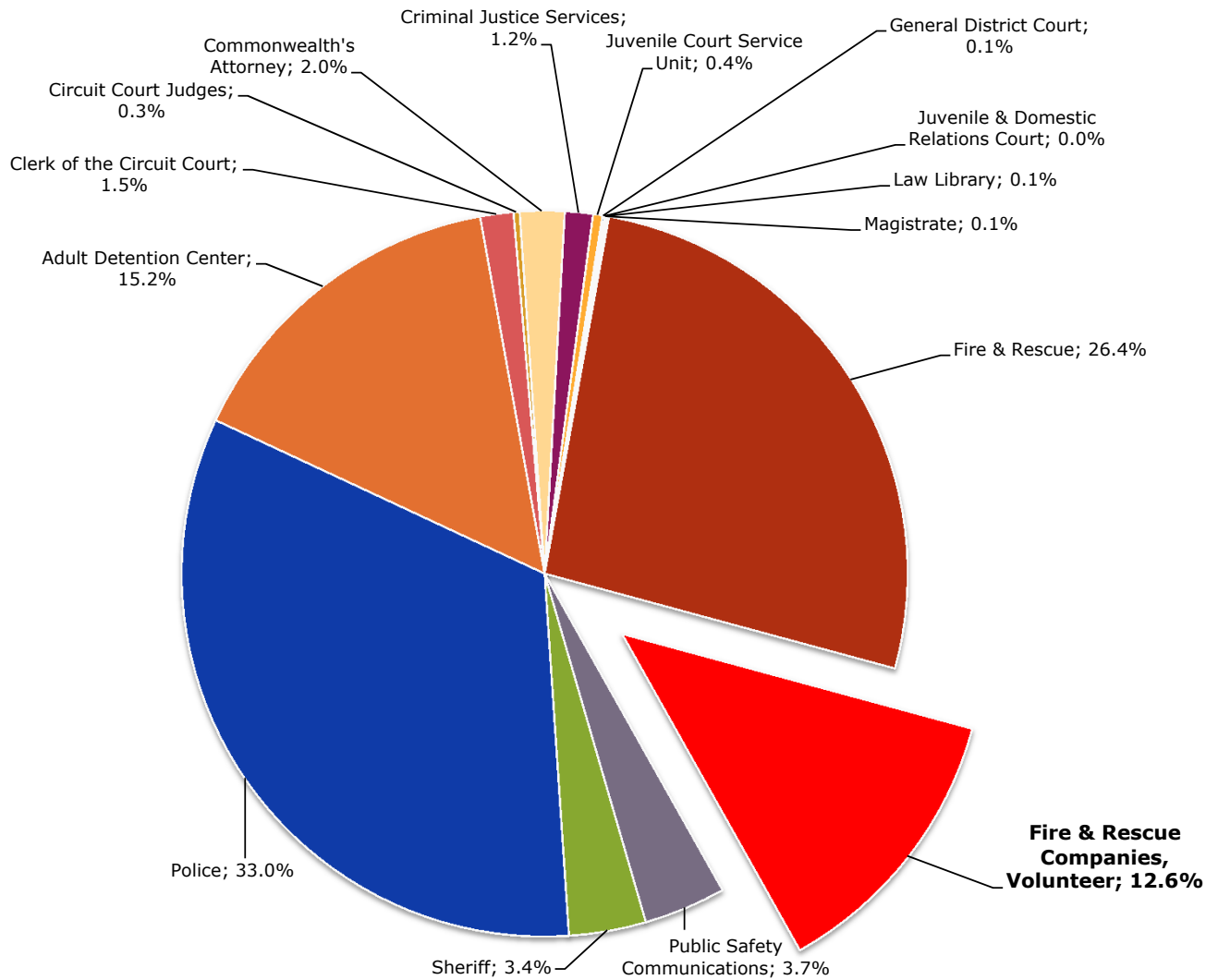
5. Health and Safety

Manage the health and safety initiatives of the Fire & Rescue service. This group provides the appropriate training, supervision, procedures, policies, program support and review to achieve specific health and safety objectives in all functions and activities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,195,860	\$1,382,698	\$1,373,300	\$1,295,547
▪ Work hours lost due to injury	1,459	1,773	1,702	1,702
▪ Available work hours lost due to injury	0.13%	0.14%	0.14%	0.14%
▪ Injuries per 100 employees	<20.0	25.3	<20.0	<21.0
▪ Workers' Compensation cost per claim	\$3,000	\$8,350	\$4,220	\$4,220
▪ Workers' Compensation cost per 100 employees	\$37,108	\$36,588	\$41,000	\$41,000



Fire & Rescue Companies, Volunteer



MISSION STATEMENT

The Volunteer Fire & Rescue Companies will ensure the delivery of quality, efficient, and effective fire protection, emergency medical services, and safety education to the community of Prince William County.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 PWC Antioch - Station 24	\$626,132	\$359,499	\$608,993	\$614,609	0.92%
2 Bacon Race	\$0	\$0	\$0	\$1,200,000	—
3 Buckhall - Station 16	\$1,488,280	\$758,304	\$787,333	\$806,440	2.43%
4 Coles - Station 6	\$956,097	\$703,141	\$878,667	\$895,740	1.94%
5 Dale City (Neabsco) - Station 10, 13, 18	\$3,652,310	\$2,969,613	\$3,705,026	\$3,756,026	1.38%
6 Dumfries Fire - Station 3F, 17	\$1,529,344	\$1,464,184	\$1,656,944	\$1,671,144	0.86%
7 Dumfries Rescue - Station 3R, 17	\$1,014,198	\$731,933	\$786,782	\$805,207	2.34%
8 Evergreen - Station 15	\$1,214,402	\$1,020,473	\$690,072	\$708,091	2.61%
9 PWC Gainesville - Station 4	\$694,271	\$491,229	\$683,717	\$693,710	1.46%
10 Lake Jackson - Station 7	\$787,968	\$780,740	\$837,121	\$851,595	1.73%
11 Nokesville - Station 5, 25	\$1,907,269	\$1,382,044	\$1,753,199	\$1,777,727	1.40%
12 Occoquan - Station 2, 12, 14	\$2,912,562	\$2,110,080	\$3,190,241	\$3,229,766	1.24%
13 River Oaks - Station 23	\$548,081	\$356,975	\$503,575	\$508,360	0.95%
14 Stonewall Jackson - Station 11	\$1,521,006	\$660,383	\$868,460	\$886,872	2.12%
15 Yorkshire - Station 8	\$682,756	\$566,079	\$685,303	\$701,504	2.36%
16 800 MHz/MDT Technology Fund	\$4,004,019	\$2,119,690	\$1,537,169	\$1,512,170	-1.63%
17 County-wide Capital Fund	\$26,416,679	\$26,258,728	\$15,971,501	\$5,792,678	-63.73%
18 Levy Support to DFR/PSCC	\$3,854,857	\$3,728,480	\$3,686,497	\$5,236,993	42.06%
19 Line of Duty Death Act (LODA)	\$175,000	\$177,049	\$175,000	\$175,000	0.00%
20 Systemwide Warehouse Lease Space	\$0	\$0	\$0	\$135,000	—
21 FRA Board of Directors Set Aside	\$270,200	\$244,884	\$0	\$0	0.00%
22 FRA Board of Directors Apparatus Fund	\$0	\$0	\$500,000	\$0	0.00%
23 FRA Membership Initiative	\$54,705	\$2,304	\$41,000	\$41,000	0.00%
24 NFPA Medical Physical Examinations	\$795,000	\$445,166	\$800,000	\$800,000	0.00%
Total Expenditures	\$55,105,136	\$47,330,978	\$40,346,600	\$32,799,632	-18.71%
Total Designated Funding Sources	\$49,923,943	\$52,134,572	\$38,260,787	\$33,801,944	-11.65%
Contribution To/(Use Of) Fund Balance	(\$5,181,193)	\$4,803,593	(\$2,085,813)	\$1,002,312	-148.05%
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	



MAJOR ISSUES

- A. Support for Network Logins** - As discussed on page 45, the FY 14 ISF Technology bill was adjusted to account for all DoIT activities. The result of this billing revision is an increase of \$962,676 in the Department of Fire & Rescue (DFR) expenditure budget. Since a portion of this increase is related to the network logins assigned to volunteers in fire stations throughout the County, Volunteer Fire & Rescue is increasing their transfer to DFR by \$250,496.
- B. Remove One-Time Funding for Bacon Race Station Construction** - The FY 2013 Budget included \$6,916,000 for the Bacon Race Station construction project. This project is included in the FY 2014-2019 Capital Improvement Program. (See the FY 2014-2019 Capital Improvement Program document for complete project detail.)
- C. Contribution to Self Contained Breathing Apparatus (SCBA) Replacement** - The DFR Health and Safety staff recommended a phased-in replacement of SCBA upon adoption of the new OSHA standards in lieu of a complete systemwide replacement. The FY 14 budget includes a \$1,000,000 contribution for this initiative. The SCBA replacement fund has a projected FY 13 ending balance of approximately \$7.5 million.

BUDGET ADJUSTMENTS

A. Budget Additions

1. Levy Rate Increase

Expenditure	\$0
Revenue	\$1,234,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description - The FY 2014 Budget for the Volunteer Fire & Rescue Association (FRA) utilizes a levy rate of \$0.0727. The countywide fire levy is tied to real estate assessments and increases/decreases proportionately with the BOCS adopted real estate tax rate. The additional revenue generated will help fund the additions included in this FRA budget. The following table provides a five year history of the adopted fire levy rate.

Fiscal Year	Levy Rate in Cents
FY 10	7.46
FY 11	7.61
FY 12	7.41
FY 13	7.44
FY 14	7.27

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts.



2. Bacon Race Station Construction and Apparatus Purchases

Expenditure	\$3,200,000
Revenue	\$3,200,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - The construction budget for Bacon Race is being increased \$2.0 million and \$1.2 million is being set aside for the purchase of the apparatus that will be located at the new station. The \$3.2 million increase will be partially paid by fire levy funds (\$2.93 million) and the remainder will be covered through collected proffers (\$271,793). This project is included in the FY 2014-2019 Capital Improvement Plan. (See the [FY 2014-2019 Capital Improvement Program](#) document for complete project detail).
- b. Service Level Impacts** - The Bacon Race Station’s first due area response time will improve and systemwide response times will be positively impacted. A 24-hr medic unit and daytime engine will be located at the new station. The specific impacts will be included in the FY 16 budget once the station is operational.
- c. Five Year Plan Impacts** - Staffing for the Bacon Race station (17 uniform FTEs) is added in FY 15. General fund support is increased by \$8,415,000, FY 15 through FY 18.

3. Levy Funding for New 24-Hr Ladder Truck Staff Complement

Expenditure	\$1,300,000
Revenue	\$1,300,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - The fire levy will fund career FTE for a 24-hr ladder truck that will primarily support the eastern end of the County. The exact placement of this truck has not yet been determined. The fire levy funds will be transferred to DFR, and the truck will be staffed by 12 career FTE. The 12 FTE are included in the DFR budget pages.
- b. Service Level Impacts** - The impacts cannot be measured until the station assignment is determined. Response times will be positively impacted regardless of placement.
- c. Five Year Plan Impacts** - There are no five year plan impacts.

4. Purchase Two Ambulances

Expenditure	\$500,000
Revenue	\$500,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - Fire levy funds will be transferred to Public Works Fleet Management Division to purchase two replacement ambulances. Two ambulances currently in service are scheduled to be replaced per the Fleet vehicle replacement schedule.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - There are no five year plan impacts.



5. Increase in Company Operating Budgets

Expenditure	\$271,358
Revenue	\$271,358
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - All volunteer company operating budgets reflect a 3% increase in fuel and certain utilities to reflect market increases in these commodities and a 5% increase in vehicle and apparatus maintenance. In addition, \$15,000 will be added to each company budget to facilitate ongoing implementation of county code 9.1 requirements.

b. **Service Level Impacts** - There are no service level impacts.

c. **Five Year Plan Impacts** - There are no five year plan impacts.

6. Increase in Information Technology Expenditures

Expenditure	\$312,710
Revenue	\$261,810
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - Network logins (166 logins) associated with volunteers in the fire stations were included in the DFR budget; however, these costs will now be paid by Volunteer Fire & Rescue with levy funds. There is a corresponding \$250,000 decrease in the DFR budget. In addition, \$62,710 is being added to provide volunteers access to Blackboard, the online training program used by DFR personnel.

b. **Service Level Impacts** - Volunteers will have access to career staff online training which will strengthen the consistency of knowledge and skill of the systemwide fire & rescue service.

c. **Five Year Plan Impacts** - The corresponding \$250,000 decrease in DFR will be in each year of the five year plan and reduces the general fund tax support for DFR.

7. Fire Levy Support for Leased Warehouse Space

Expenditure	\$135,000
Revenue	\$135,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - [BOCS Resolution 12-743](#) authorized Public Works (PW) to sign a ten year lease agreement that expanded the warehouse space for systemwide storage for equipment and supplies. The FRA committed to fund the lease costs for the term of the agreement. Levy funds (\$34,976) will be transferred to PW Property and Facility Management Division.

The remaining \$100,024 will be paid directly by the fire levy and is for leased warehouse space in the west end of the county. Previously, four individual companies made the lease payments; however, the FRA has committed to take over these payments as a systemwide initiative.

b. **Service Level Impacts** - Storage space will be available on both sides of the county to accommodate systemwide needs.

c. **Five Year Plan Impacts** - There are no five year plan impacts.



PROGRAM SUMMARY

Volunteer Fire & Rescue

Response Measures (Systemwide)

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Turn out time in 1 minute or less	≥90%	44%	≥90%	45%
▪ Response - Emergency incident response in 4 minutes or less	≥90%	48%	≥90%	50%
▪ Response - First engine on scene in 4 minutes or less	≥90%	39%	≥90%	40%
▪ Response - Initial first alarm assignment in 8 minutes or less	≥90%	13%	≥90%	25%
▪ Response - Advanced Life Support in 8 minutes or less	≥90%	84%	≥90%	80%

Prince William County Antioch Fire Department & Rescue Station

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	121	174	150	160
▪ Fire incidents within first due area	62	82	75	75
▪ Turn out time in 1 minute or less	44%	45%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	24%	25%	28%	28%
▪ Response - First engine on scene in 4 minutes or less	33%	22%	27%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	83%	85%	85%	85%
▪ Service incidents responded to by stations	29	36	30	32



2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	500	496	510	505
▪ EMS incidents responded to within first due area	250	248	260	260

Buckhall Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	235	245	232	245
▪ Fire incidents within first due area	60	56	65	65
▪ Turn out time in 1 minute or less	38%	43%	35%	40%
▪ Response - Emergency incident response in 4 minutes or less	38%	31%	37%	35%
▪ Response - First engine on scene in 4 minutes or less	38%	22%	36%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	20%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	47%	63%	49%	50%
▪ Service incidents responded to by volunteer department	12	7	10	10

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	300	372	300	310
▪ EMS incidents responded to within first due area	220	309	230	240



Coles Volunteer Fire Department & Rescue Squad

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	325	312	315	330
▪ Fire incidents within first due area	85	79	85	80
▪ Turn out time in 1 minute or less	38%	42%	40%	40%
▪ Response - Emergency incident response in 4 minutes or less	42%	37%	42%	40%
▪ Response - First engine on scene in 4 minutes or less	31%	28%	32%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	100%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	50%	59%	50%	50%
▪ Service incidents responded to by volunteer department	19	15	23	20

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	565	446	575	540
▪ EMS incidents responded to within first due area	350	313	360	345



Dale City (Neabsco) Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	1,900	1,746	1,730	1,790
▪ Fire incidents within first due area	615	631	610	620
▪ Turn out time in 1 minute or less	45%	47%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	60%	57%	60%	60%
▪ Response - First engine on scene in 4 minutes or less	55%	49%	50%	50%
▪ Response - Initial first alarm assignment in 8 minutes or less	37%	23%	15%	23%
▪ Response - Advanced Life Support in 8 minutes or less	75%	83%	76%	78%
▪ Service incidents responded to by volunteer department	165	179	165	165

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	6,800	5,911	6,600	6,445
▪ EMS incidents responded to within first due area	3,075	3,120	3,060	3,075



Dumfries-Triangle Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	850	1,005	870	950
▪ Fire incidents within first due area	550	602	550	550
▪ Turn out time in 1 minute or less	40%	44%	43%	45%
▪ Response - Emergency incident response in 4 minutes or less	39%	47%	40%	40%
▪ Response - First engine on scene in 4 minutes or less	35%	38%	35%	35%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	73%	83%	76%	80%
▪ Service incidents responded to by volunteer department	120	119	100	110

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	2,200	2,228	2,040	2,040
▪ EMS incidents responded to within first due area	2,500	3,244	2,650	3,000



Dumfries-Triangle Rescue Squad

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	158	173	145	150
▪ Fire incidents within first due area	565	602	525	575
▪ Turn out time in 1 minute or less	40%	44%	43%	45%
▪ Response - Emergency incident response in 4 minutes or less	39%	47%	40%	45%
▪ Response - First engine on scene in 4 minutes or less	35%	38%	30%	32%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	73%	83%	75%	77%
▪ Service incidents responded to by volunteer department	22	26	16	20

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	2,600	3,679	2,650	3,300
▪ EMS incidents responded to within first due area	2,600	3,244	2,630	3,200



Evergreen Volunteer Fire Department & Rescue Squad

Outcome Targets & Trends

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	220	159	196	200
▪ Fire incidents within first due area	75	67	65	70
▪ Turn out time in 1 minute or less	45%	44%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	16%	17%	16%	18%
▪ Response - First engine on scene in 4 minutes or less	8%	14%	10%	0%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	18%	30%	20%	20%
▪ Service incidents responded to by volunteer department	20	18	20	20

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	400	272	320	320
▪ EMS incidents responded to within first due area	275	205	215	230



Prince William County Gainesville Fire Department & Rescue Station

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	500	395	320	345
▪ Fire incidents within first due area	250	211	175	190
▪ Turn out time in 1 minute or less	45%	54%	52%	52%
▪ Response - Emergency incident response in 4 minutes or less	29%	33%	32%	32%
▪ Response - First engine on scene in 4 minutes or less	21%	29%	18%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	75%	82%	80%	80%
▪ Service incidents responded to by volunteer department	100	75	54	60

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	1,500	1,075	1,000	1,030
▪ EMS incidents responded to within first due area	1,000	980	830	900



Lake Jackson Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	240	245	240	250
▪ Fire incidents within first due area	75	64	70	75
▪ Turn out time in 1 minute or less	40%	39%	40%	40%
▪ Response - Emergency incident response in 4 minutes or less	30%	26%	30%	30%
▪ Response - First engine on scene in 4 minutes or less	25%	25%	25%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	86%	83%	86%	86%
▪ Service incidents responded to by volunteer department	22	22	23	23

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	1,050	869	1,000	920
▪ EMS incidents responded to within first due area	305	300	310	310



Nokesville Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	705	721	700	710
▪ Fire incidents within first due area	245	282	265	265
▪ Turn out time in 1 minute or less	45%	47%	46%	46%
▪ Response - Emergency incident response in 4 minutes or less	30%	27%	30%	30%
▪ Response - First engine on scene in 4 minutes or less	25%	14%	25%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	20%	29%	9%	16%
▪ Response - Advanced Life Support in 8 minutes or less	58%	65%	58%	60%
▪ Service incidents responded to by volunteer department	45	49	47	50

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	1,600	1,695	1,700	1,700
▪ EMS incidents responded to within first due area	800	916	900	900



Occoquan-Woodbridge-Lorton Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	1,520	1,507	1,520	1,580
▪ Fire incidents within first due area	700	661	708	708
▪ Turn out time in 1 minute or less	41%	46%	41%	43%
▪ Response - Emergency incident response in 4 minutes or less	51%	49%	52%	52%
▪ Response - First engine on scene in 4 minutes or less	48%	43%	48%	48%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	20%	0%	18%
▪ Response - Advanced Life Support in 8 minutes or less	82%	88%	82%	84%
▪ Service incidents responded to by volunteer department	151	185	142	170

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	6,700	5,242	5,900	5,850
▪ EMS incidents responded to within first due area	3,100	3,125	3,100	3,150



Stonewall Jackson Volunteer Fire & Rescue Squad

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	585	571	540	568
▪ Fire incidents within first due area	375	379	375	380
▪ Turn out time in 1 minute or less	33%	36%	34%	36%
▪ Response - Emergency incident response in 4 minutes or less	60%	54%	60%	60%
▪ Response - First engine on scene in 4 minutes or less	42%	42%	43%	43%
▪ Response - Initial first alarm assignment in 8 minutes or less	22%	0%	13%	0%
▪ Response - Advanced Life Support in 8 minutes or less	92%	91%	91%	91%
▪ Service incidents responded to by volunteer department	90	78	90	87

2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	2,050	2,103	2,070	2,100
▪ EMS incidents responded to within first due area	1,700	1,763	1,740	1,805



Yorkshire Volunteer Fire Department

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	<2	1	<2	—
▪ Civilian fire injuries per 100,000 population	≤8.00	10.09	≤8.00	—
▪ Witnessed cardiac arrest survival rate	≥15%	45%	≥15%	—
▪ Emergency services staff are skilled and reliable	—	97%	—	98%
▪ Firefighting services are prompt and reliable	—	98%	—	99%

Activities & Service Level Trends

1. Fire Emergency Response

Respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Fire incidents responded to by volunteer department	220	205	200	210
▪ Fire incidents within first due area	80	73	65	72
▪ Turn out time in 1 minute or less	30%	41%	30%	30%
▪ Response - Emergency incident response in 4 minutes or less	71%	67%	71%	68%
▪ Response - First engine on scene in 4 minutes or less	75%	69%	61%	61%
▪ Response - Initial first alarm assignment in 8 minutes or less	20%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	90%	90%	90%	91%
▪ Service incidents responded to by volunteer department	15	12	18	15

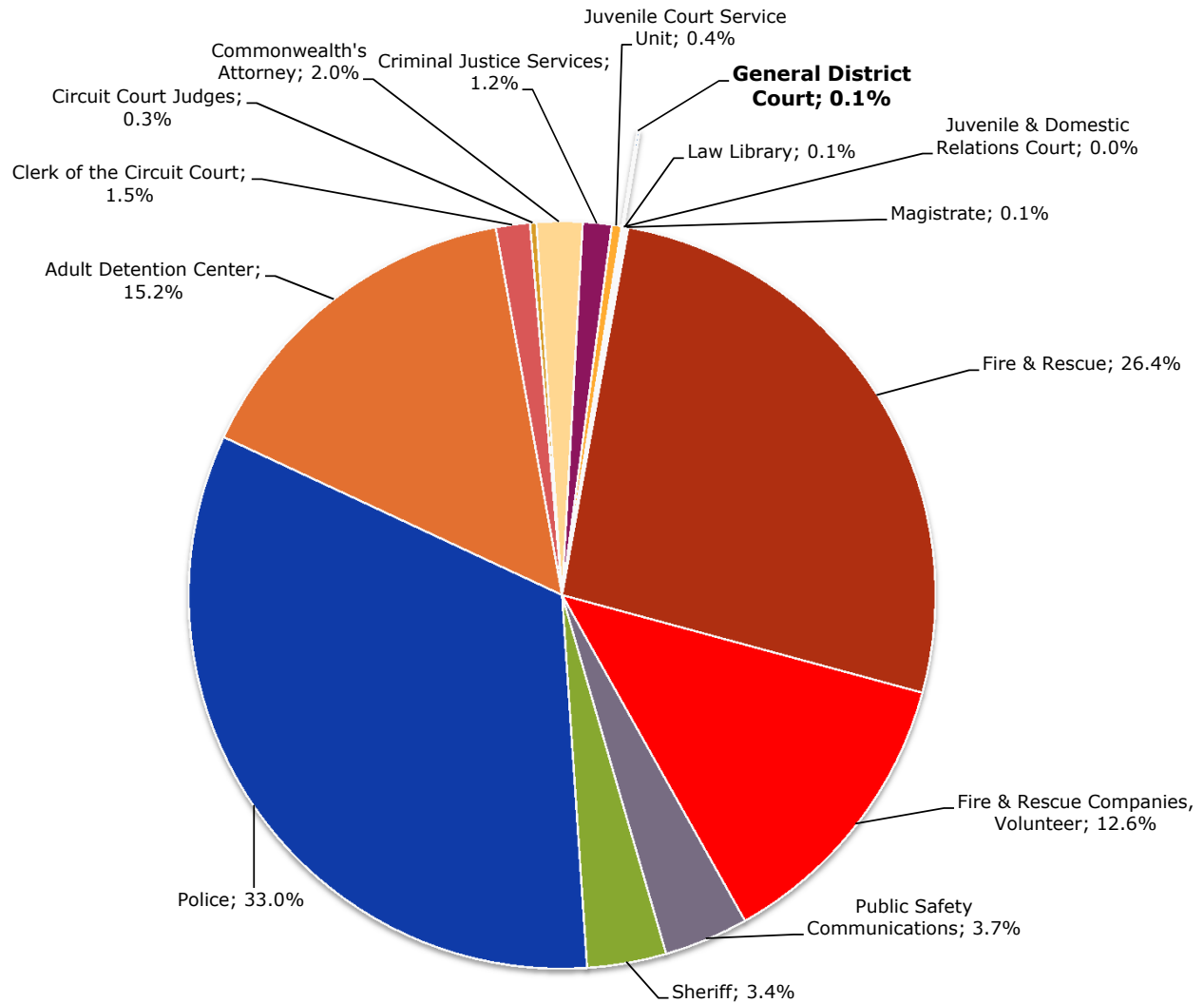
2. Emergency Medical Service (EMS) Response

Respond to service calls and provide program support for the emergency medical components of fire & rescue service.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ EMS incidents responded to by volunteer department	620	560	600	600
▪ EMS incidents responded to within first due area	505	467	500	485



General District Court



MISSION STATEMENT

The purpose of the General District Court is to process criminal, traffic and civil cases heard by District Court Judges and to hold preliminary hearings for felonies.



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Local Support	\$242,381	\$182,302	\$258,101	\$262,378	1.66%
Total Expenditures	\$242,381	\$182,302	\$258,101	\$262,378	1.66%
Total Designated Funding Sources	\$1,892,930	\$2,542,168	\$1,892,930	\$2,392,930	26.41%
Net General Tax Support	(\$1,650,549)	(\$2,363,866)	(\$1,634,829)	(\$2,130,552)	30.32%
Net General Tax Support	-680.97%	-1296.68%	-633.41%	-812.02%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Local Support	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00

Note: The FY 14 number reflects County supported positions only. There are 38.50 state positions in the General District Court including four judges.



BUDGET ADJUSTMENTS

A. Budget Additions

1. Increase in Court Fine Revenue

Expenditure	\$0
Revenue	\$500,000
General Fund Impact	(\$500,000)
FTE Positions	0.00

a. Description - This initiative increases the amount of county revenue collected from court fines by \$500,000 from \$1,827,430 to \$2,327,430 in order to align the General District Court revenue budget with historical amounts collected.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - General fund support is decreased by \$500,000, FY 14 through FY 18.

PROGRAM SUMMARY

Local Support

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	92%	93%	92%	93%

Activities & Service Level Trends

1. Traffic and Criminal Case Management

Conduct traffic and criminal hearings in an expeditious and fair manner with equal application of the rules of law.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$240,378	\$180,372	\$256,611	\$260,993
▪ Traffic and criminal cases processed	100,000	101,725	100,000	103,000
▪ Voucher payments processed for court appointed attorneys	105,000	71,906	105,000	105,000
▪ Cost per traffic and criminal case processed	\$2.40	\$1.77	\$2.57	\$2.53



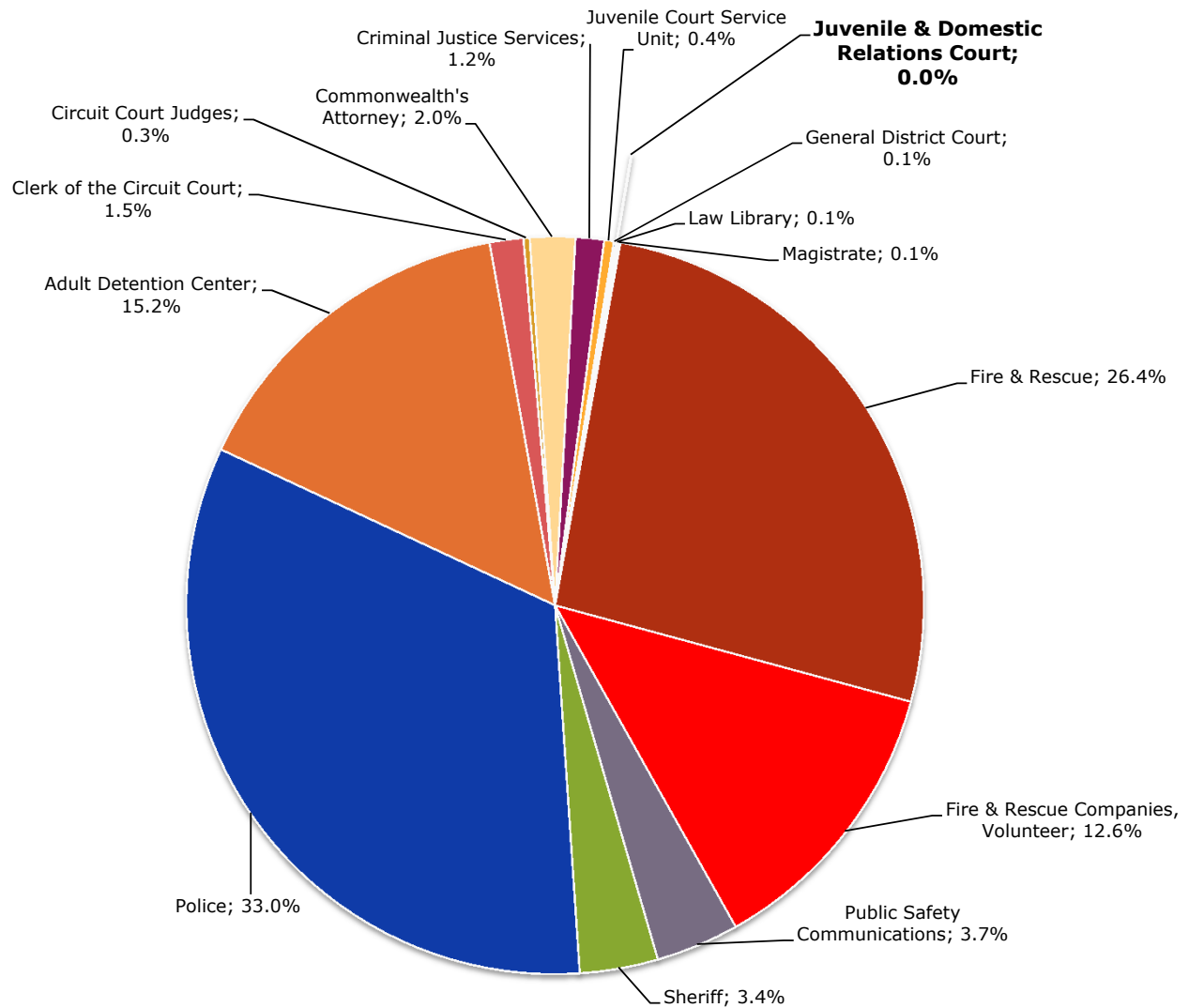
2. Civil Case Management

Conduct hearings on civil matters and render decisions on cases before the court.

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,946	\$1,930	\$1,490	\$1,385
▪ Civil cases processed	33,000	31,765	34,500	34,500
▪ Cost per civil case processed	\$0.06	\$0.06	\$0.04	\$0.04



Juvenile & Domestic Relations Court



MISSION STATEMENT

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly and efficiently. The Court is truly the “court of the people,” in that the Court’s main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia liberty, justice and service.

The components necessary to discharge the Court’s function require a system which is unified in its structure and administration, competent in its approach and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Local Support	\$63,616	\$57,544	\$110,060	\$101,184	-8.06%
Total Expenditures	\$63,616	\$57,544	\$110,060	\$101,184	-8.06%
Total Designated Funding Sources	\$60,313	\$48,538	\$81,517	\$81,517	0.00%
Net General Tax Support	\$3,303	\$9,006	\$28,543	\$19,667	-31.10%
Net General Tax Support	5.19%	15.65%	25.93%	19.44%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Local Support	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Note: The FY 14 number reflect county supported positions only. There are 28.70 state positions in the Juvenile Relations Court including four judges.



BUDGET ADJUSTMENTS

A. Budget Shifts

1. Payment of Court Costs

Budget Shift	\$2,000
Agency Impact	\$0
FTE Positions	0.00

a. Description - This initiative shifts \$2,000 within the Juvenile & Domestic Relations Court (JDRC) budget to provide for increased local costs as a result of a state audit in 2010 which identified cases where the JDRC submitted local court appointed attorney vouchers to the state for payment in local ordinance cases. The court is mandated to submit local court appointed attorney payment vouchers to the charging jurisdiction.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.

PROGRAM SUMMARY

Local Support

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Juvenile arrests per 1,000 youth	12.2	10.9	12.2	12.2
▪ Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%
▪ Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%
▪ Litigant waiting time for first court date (weeks)	5	5	5	5

Activities & Service Level Trends

1. Juvenile Court Case Management

This activity manages the juvenile caseload/workload for the JDRC. Overall management of the court revolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$54,530	\$35,052	\$77,472	\$67,796
▪ Juvenile cases continued	16,350	16,194	16,256	16,723
▪ New juvenile cases	10,900	11,713	11,000	11,900
▪ Juvenile cases concluded	11,285	11,297	11,285	11,480
▪ Cost per juvenile case (does not include state funding)	—	\$1.26	\$2.84	\$2.37



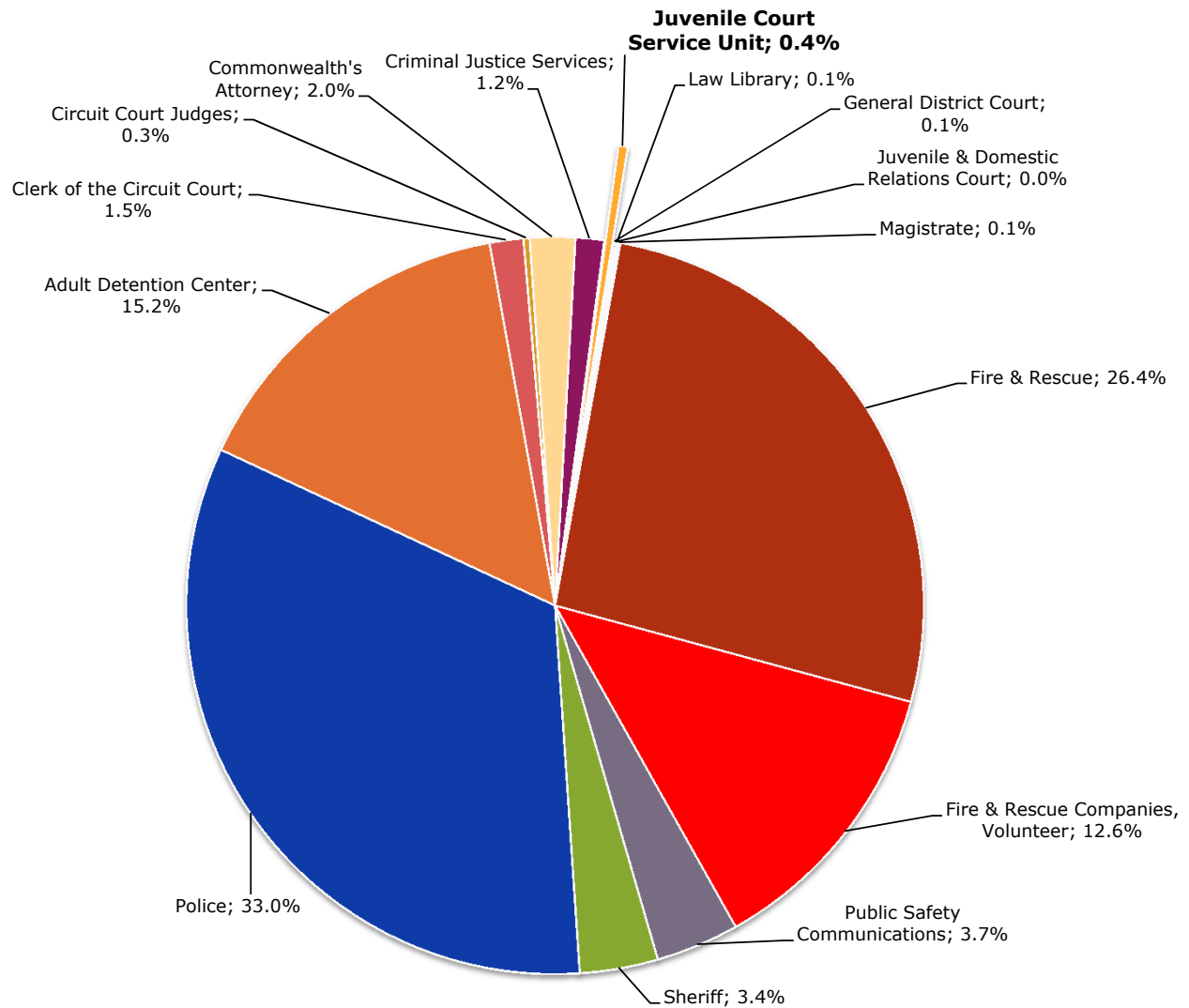
2. Adult Court Case Management

This activity manages the adult caseload/workload for the JDRC. Overall management of the court revolves around the caseload. New judgeships and clerical positions are supported based on the court’s caseload.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$24,106	\$22,492	\$32,588	\$33,388
▪ Adult cases continued	12,950	14,637	15,232	15,850
▪ New adult cases	8,700	9,197	10,900	10,200
▪ Adult cases concluded	8,850	9,745	10,750	9,900
▪ Cost per adult case (does not include state funding)	—	\$0.94	\$1.25	\$1.28



Juvenile Court Service Unit



MISSION STATEMENT

The Juvenile Court Service Unit will enhance public safety by providing community services and supervision using a graduated continuum of sanctions and rewards while working in close collaboration with judicial, law enforcement, education and human services agencies.



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Juvenile Court Services	\$823,560	\$755,426	\$845,651	\$823,211	-2.65%
2 Juvenile Drug Court	\$234,878	\$202,188	\$237,312	\$259,123	9.19%
Total Expenditures	\$1,058,438	\$957,614	\$1,082,963	\$1,082,334	-0.06%
Total Designated Funding Sources	\$139,223	\$101,646	\$50,404	\$35,643	-29.29%
Net General Tax Support	\$919,216	\$855,969	\$1,032,558	\$1,046,691	1.37%
Net General Tax Support	86.85%	89.39%	95.35%	96.71%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Juvenile Court Services	6.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	8.00	8.00	8.00

Note: Agency has a total of 52.80 FTE including 40.80 FTE state, 3.00 FTE City of Manassas and 8.00 FTE County.



BUDGET ADJUSTMENTS

A. Budget Reductions

1. Elimination of Gang/Curfew Sweeps

Expenditure	(\$14,761)
Revenue	(\$14,761)
General Fund Impact	\$0
FTE Positions	0.00

a. Description - Gang/curfew sweeps done in conjunction with the Prince William County Police Department are no longer funded by the Juvenile Accountability Block Grant (JABG) from the Virginia Department of Criminal Justice Services.

b. Service Level Impacts - The Juvenile Court Service Unit will no longer be performing curfew sweeps reimbursed by JABG.

▪ **Gang/curfew sweeps**

<i>FY 14 Base</i>	32
<i>FY 14 Adopted</i>	0

c. Five Year Plan Impacts - There are no five year plan impacts.

B. Budget Shifts

1. Resource Shift for Contractual Support

Budget Shift	\$20,000
Agency Impact	\$0
FTE Positions	0.00

a. Description - \$20,000 consultation services is shifted from Standard Supervision to the Juvenile Drug Court to more accurately reflect program costs.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - There are no five year plan impacts associated with this resource shift.



PROGRAM SUMMARY

Juvenile Court Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	≤25.00%	12.04%	≤25.00%	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART Rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Rate of juvenile reconviction	≤18.2%	18.0%	≤18.2%	≤23.2%
▪ PWC’s quality of life meets residents’ expectations	—	93%	—	93%
▪ Youth at risk of out-of-home placement served in the community	95%	95%	95%	—
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	28%	22%	31%	28%
▪ Intensive supervision client offenders re-offending within two years (including technical violations)	50.0%	41.5%	47.0%	48.0%
▪ Intensive supervision client offenders re-offending within two years (new delinquent offenses only)	35.0%	29.3%	33.0%	34.0%
▪ Intensive supervision client offenders subsequently detained within two years	23%	30%	25%	27%
▪ Secure detention orders for technical violations as percent of total technical violations	24%	32%	26%	26%

Activities & Service Level Trends

1. Intake Services

Juveniles accused of having committed offenses are brought into the judicial system through Intake Services. Police officers, citizens, families, schools or other agencies may file petitions or complaints against juveniles. Intake also provides services to people experiencing domestic problems, such as family abuse or issues of child support, custody and visitation.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$78,465	\$67,348	\$82,740	\$81,930
▪ Total cases processed	8,500	8,950	8,307	8,446
▪ Delinquency cases processed	3,000	4,381	2,823	3,160
▪ Domestic violence cases processed	850	796	850	862
▪ Delinquent first-time offenders diverted from court	850	962	895	884
▪ Restorative Justice offenders served	100	84	100	100



2. Standard Supervision Services

Probation and parole officers provide community supervision to juveniles placed on probation by the Juvenile Court or released on parole from a juvenile correctional facility. Additional services addressing the determination and monitoring of restitution is funded by the Juvenile Accountability Block Grant (JABG) from the Virginia Department of Criminal Justice Services. The Gang Response Intervention Team Coordinator (GRIT) position coordinates the gang intervention and prevention programs through the local Gang Response Intervention Team.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$170,498	\$146,045	\$194,915	\$155,953
▪ Juveniles supervised monthly	527	510	505	504
▪ Supervision caseload per probation officer FTE	30	31	29	29
▪ Clients/consumers satisfied with service	87%	85%	89%	89%
▪ Gang/curfew sweeps	24	47	26	—
▪ Total restitution cases served	95	95	90	93
▪ GRIT community presentations	—	—	14	14

3. Intensive Supervision Services

Intensive supervision provides a higher level of supervision and intervention to those youth who are chronic delinquents (or serious offenders) or who have been determined to be “at risk” to re-offend, but can be maintained in the community with minimal risk to public safety. Both offender and family are served to effect changes in behavior and improve parenting skills.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$425,200	\$425,718	\$448,934	\$466,286
▪ Intensive supervision cases completed	135	144	143	146
▪ Juveniles supervised monthly	72	59	67	64
▪ Supervision caseload per probation officer FTE	15	12	13	13
▪ Cost per intensive supervision case completed	\$3,150	\$2,956	\$2,935	\$2,926
▪ Juveniles supervised through electronic monitoring	45	67	46	52
▪ Electronic monitoring supervision days	1,169	1,694	1,170	1,344
▪ Cost per electronic monitoring supervision day	\$5.03	\$3.47	\$5.03	\$5.03

4. Dispute Resolution Services

Provide alternative conflict resolution services to the community, thereby diverting cases from Court dockets.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Direct Cost	\$121,282	\$116,315	\$119,062	\$119,041
▪ Total disputes referred to Dispute Resolution Services	2,600	2,988	2,677	2,755
▪ Total mediated disputes resolved by agreement	780	1,091	898	946



Juvenile Drug Court

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	≤25.00%	12.04%	≤25.00%	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART Rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Rate of juvenile reconviction	≤18.2%	23.2%	≤18.2%	23.2%
▪ PWC’s quality of life meets residents’ expectations	—	93%	—	93%
▪ Youth at risk of out-of-home placement served in the community	95%	95%	95%	—
▪ Clients re-offending within two years of successful case completion	25%	0%	10%	7%
▪ Clients improving school attendance while in the program	90%	99%	94%	98%
▪ Clients improving school performance while in the program	90%	99%	93%	96%
▪ Clients improving school behavior while in the program	80%	99%	88%	90%

Activities & Service Level Trends

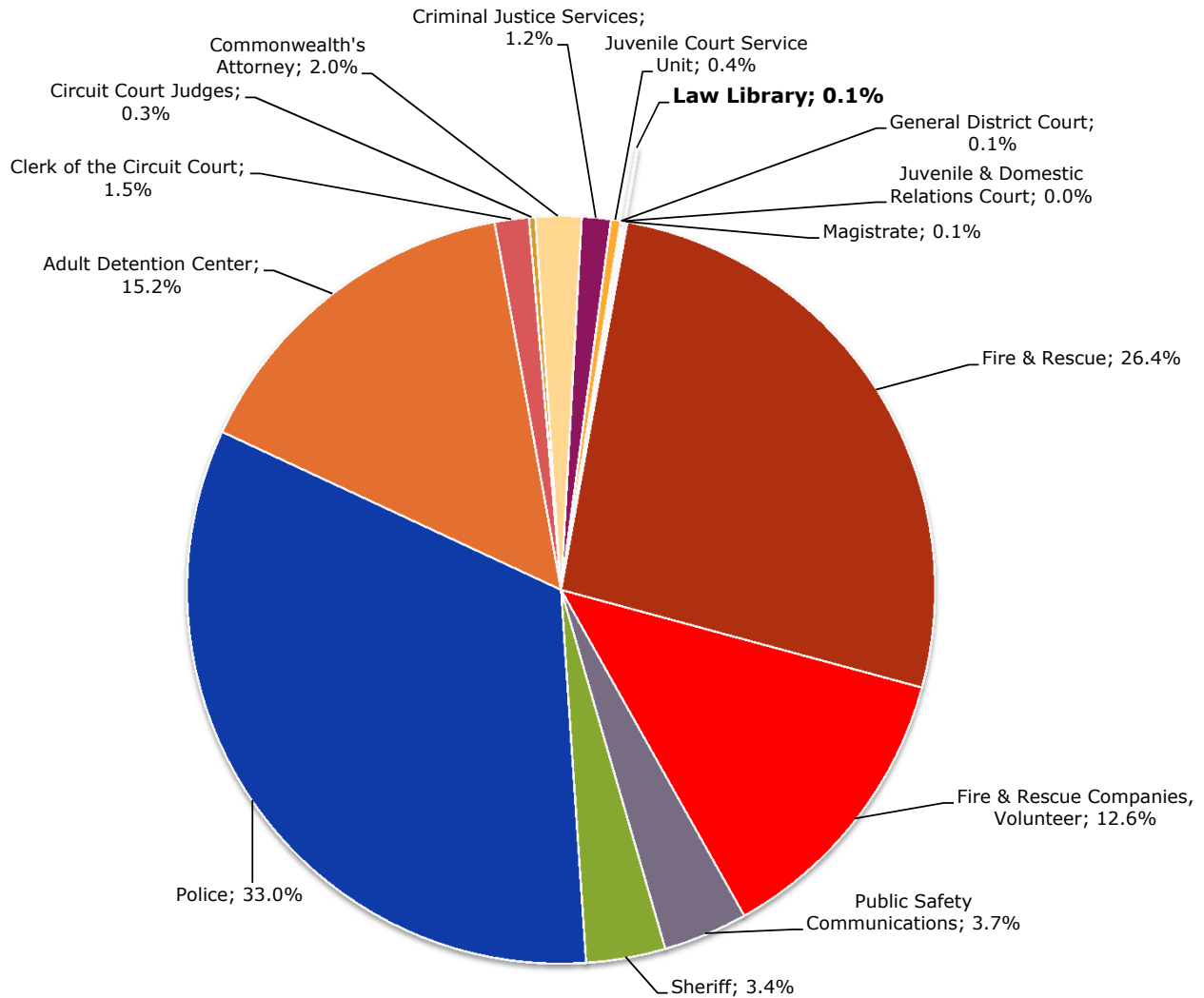
1. Juvenile Drug Court

Reduce repeated delinquent behavior in non-violent substance abusing juveniles. The program utilizes repeated judicial intervention with the juvenile, along with intensive probation supervision and comprehensive substance abuse treatment and services. Upon successful completion from the program, juveniles may have their delinquent charges reduced or dismissed. Adolescents who have made poor choices around the experimentation with alcohol and/or drugs are referred to the Drug Education and Awareness (DEA) program, a drug education group.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$232,948	\$202,188	\$237,312	\$259,123
▪ Clients served	35	24	39	32
▪ Clients accepted	—	6	13	6
▪ Clients successfully completing program	21%	33%	22%	25%
▪ Urine screens submitted negative	95%	95%	96%	95%
▪ Cases successfully completed	4	4	4	4
▪ Monthly caseload (active cases)	8	6	9	8
▪ Total service days for all program clients	4,500	3,920	4,159	3,901
▪ Community service hours performed by program clients	400	253	592	546
▪ Average length of stay for successfully completed cases (days)	390	302	387	359
▪ Cost per day for successfully completed cases	\$160	\$167	\$158	\$204
▪ Clients complying with program requirements	98%	98%	—	—



Law Library



MISSION STATEMENT

The mission of the Law Library is to provide access to and instruction in the use of legal information resources to the courts, public, bar association members and the legal community. To communicate information and knowledge with the creative and innovative use of technology. To collect, organize and preserve legal information in an environment conducive to serious research and scholarship.



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Law Library	\$147,685	\$142,586	\$152,423	\$161,064	5.67%
Total Expenditures	\$147,685	\$142,586	\$152,423	\$161,064	5.67%
Total Designated Funding Sources	\$145,670	\$130,587	\$145,670	\$145,670	0.00%
Sub-Fund Balance Support	\$2,015	\$11,999	\$6,753	\$15,394	127.96%
Net General Tax Support	0.00%	0.00%	0.00%	0.00%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Law Library	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00



PROGRAM SUMMARY

Law Library

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Print Collection	70%	70%	70%	70%
▪ On-line Collection	87%	87%	87%	87%

Activities & Service Level Trends

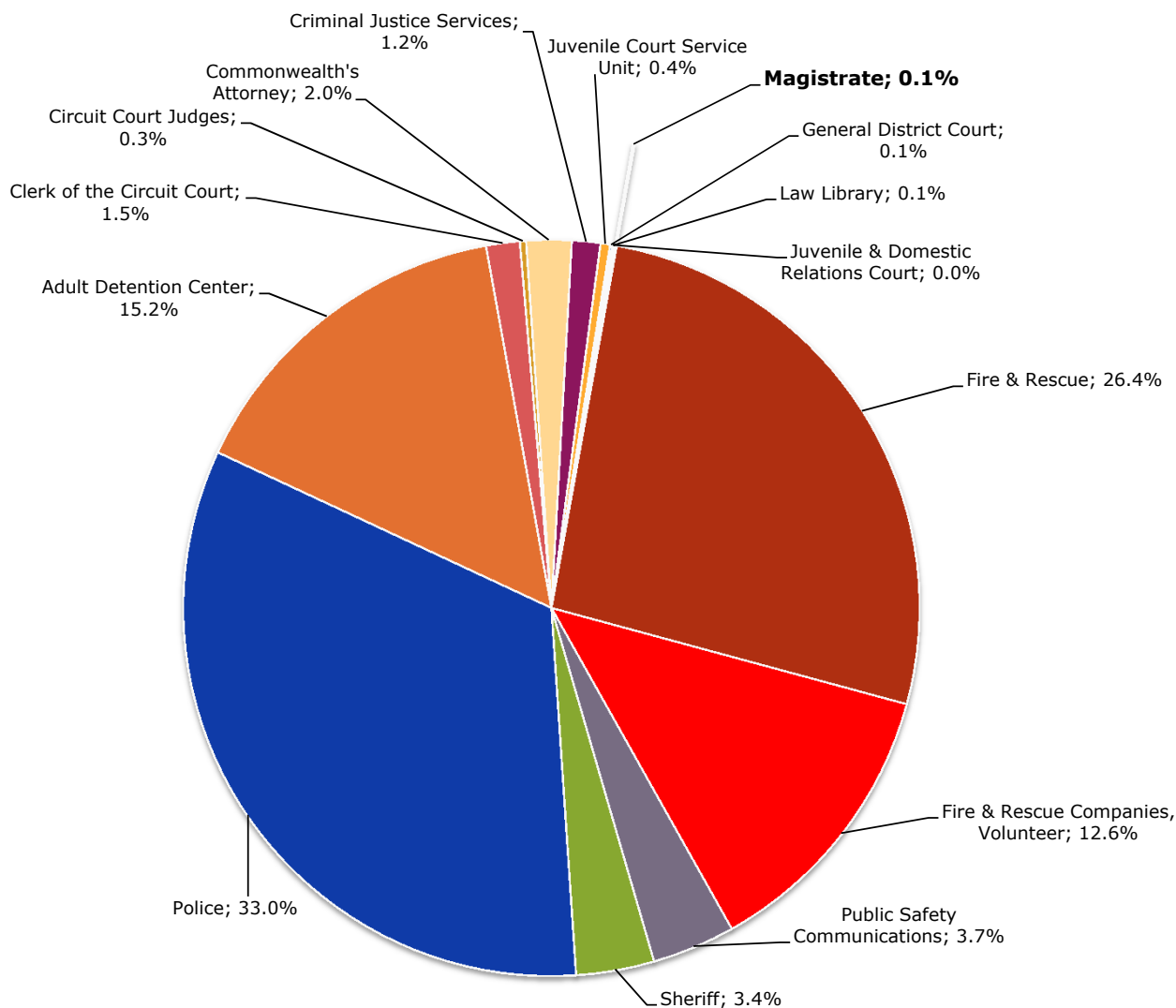
1. Law Library Services

Provides and facilitate access to law library services including: information services, non-advisory reference assistance, materials circulation and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing and collection preservation in accord with minimum American Association of Law Library standards.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$147,685	\$142,586	\$152,423	\$161,064
▪ Providing patron assistance with reference materials maintained in electronic and print format	3,663	5,269	4,504	4,886
▪ Percent of users satisfied with Law Library Services	95%	95%	95%	95%
▪ Reference inquiries completed within three days	99%	99%	99%	99%
▪ Cost per assistance request	\$40.32	\$27.06	\$33.84	\$32.96



Magistrate



MISSION STATEMENT

The mission of the Magistrates' Office is provide judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park and the Towns of Dumfries, Occoquan, Quantico and Haymarket on a twenty-four hour per day, 365 days per year basis.



EXPENDITURE AND REVENUE SUMMARY

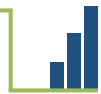


A. Expenditure by Program	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
1 Local Support	\$205,481	\$204,466	\$208,944	\$221,389	5.96%
Total Expenditures	\$205,481	\$204,466	\$208,944	\$221,389	5.96%
Net General Tax Support	\$205,481	\$204,466	\$208,944	\$221,389	5.96%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Local Support	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Note: FY 14 reflects county supported positions only. There are 11.00 state positions in the Magistrates' Office.



PROGRAM SUMMARY

Local Support

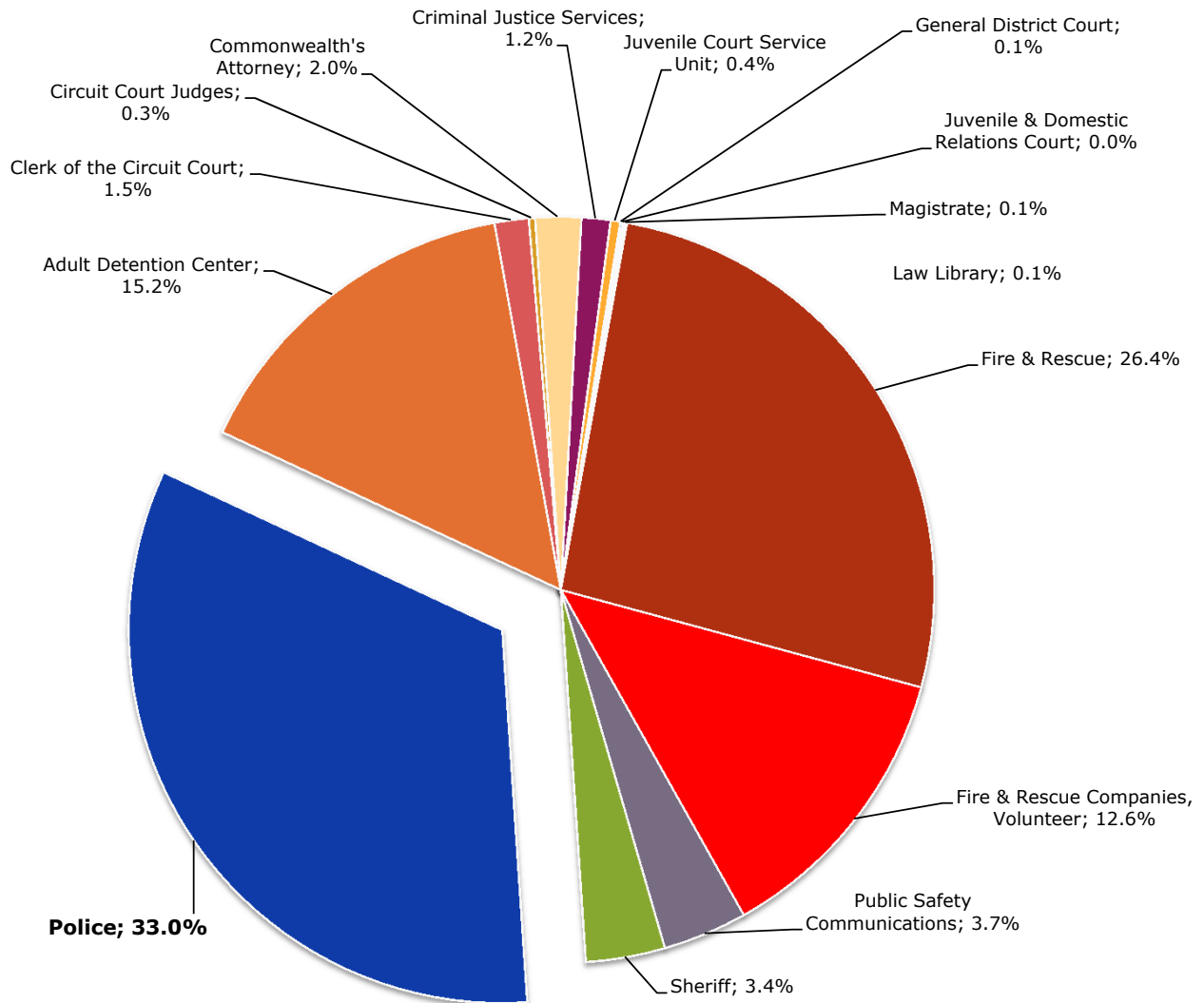
Activities & Service Level Trends**1. Magistrates Services**

Provide judicial services to Prince William County, the Cities of Manassas and Manassas Park and the Towns of Dumfries, Occoquan, Quantico and Haymarket.

	FY 12 <u>Adopted</u>	FY 12 <u>Actual</u>	FY 13 <u>Adopted</u>	FY 14 <u>Adopted</u>
▪ Total County Activity Annual Cost	\$191,373	\$204,466	\$208,944	\$221,389
▪ Total criminal processes handled	50,733	42,797	50,733	45,749
▪ Cost per criminal process handled	\$3.77	\$4.77	\$4.12	\$4.84
▪ Total criminal processes administered per Magistrate	3,624	3,890	4,612	4,159



Police



MISSION STATEMENT

The Police Department will enhance the quality of life by providing police services through shared responsibility with the public.



EXPENDITURE AND REVENUE SUMMARY

	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
A. Expenditure by Program					
1 Office of the Chief	\$8,862,006	\$8,587,465	\$4,955,132	\$5,086,651	2.65%
2 Support Services	\$15,838,716	\$16,888,304	\$15,905,016	\$14,974,806	-5.85%
3 Financial and Technical Services	\$0	\$0	\$4,227,968	\$5,039,252	19.19%
4 Operations	\$37,736,278	\$35,667,864	\$36,819,073	\$41,598,745	12.98%
5 Criminal Investigations	\$14,759,733	\$15,409,202	\$14,401,759	\$14,889,604	3.39%
6 Animal Control	\$1,858,436	\$1,829,020	\$1,857,351	\$1,898,562	2.22%
7 Crossing Guards	\$2,137,717	\$1,801,780	\$2,164,413	\$2,177,459	0.60%
Total Expenditures	\$81,192,886	\$80,183,635	\$80,330,712	\$85,665,079	6.64%
Total Designated Funding Sources	\$11,661,921	\$11,690,332	\$10,424,453	\$11,257,507	7.99%
Net General Tax Support	\$69,530,965	\$68,493,303	\$69,906,259	\$74,407,572	6.44%
Net General Tax Support	85.64%	85.42%	87.02%	86.86%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Office of the Chief	28.00	15.00	16.00
2 Support Services	129.00	146.00	111.00
3 Financial and Technical Services	-	21.00	21.00
4 Operations	396.00	379.00	437.00
5 Criminal Investigations	129.00	133.00	138.00
6 Animal Control	23.00	23.00	23.00
7 Crossing Guards	46.00	46.00	46.00
Full-Time Equivalent (FTE) Total	751.00	763.00	792.00
Authorized Sworn Strength (FTE) Total	569.00	581.00	610.00



MAJOR ISSUES

- A. One Time Reductions** - \$456,527 was removed from the FY 2013 Budget for non-recurring support for twelve uniform FTEs added to the police force in FY 13 (vehicles, equipment and supplies).
- B. Retention Supplement Funding** - Sworn non-probationary police officers receive an annual pay increase of 3% to 5% based on grade and years of service, capped at \$4,761. Retention supplement funding is increased by \$120,215 in FY 14 from \$1,546,423 to \$1,666,638.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Eliminate State Aid Reductions

Expenditure	\$427,054
Revenue	\$427,054
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - In 2008 the General Assembly adopted the Commonwealth of Virginia's biennium budget for FY 09 and FY 10, which initiated an annual \$50 million reduction in state aid to local governments beginning in FY 09. The state provided each locality a list of programs impacted by this reduction. The assistance provided by the Department of Criminal Justice Services for local police departments was one of the programs reduced in FY 09 to FY 13. In FY 14, state aid reductions will be eliminated. In FY 14, the state aid to the Police Department overtime budget will be increased by \$427,054.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - There are no five year plan impacts.

B. Budget Additions

1. Add Fifteen School Resource Officer (SRO) Positions

Expenditure	\$2,495,186
Revenue	\$0
General Fund Impact	\$2,495,186
FTE Positions	15.00

- a. Description** - Expand the SRO program to assign an officer to each high school and middle school and provide coverage to four alternative high schools. This is a one-time supplemental addition to the Police staffing plan and increases the total number of SRO by 15 (this includes 13 SROs and two supervisors).
- b. Service Level Impacts** - There will now be SRO coverage in 11 high schools, four alternative high schools and 16 middle schools in Prince William County.
- c. Five Year Plan Impacts** - General fund support is increased by \$9,623,626, FY 14 through FY 18.



2. Police Staffing Plan - Add Fourteen Sworn Officer Positions

Expenditure	\$2,004,319
Revenue	\$0
General Fund Impact	\$2,004,319
FTE Positions	14.00

a. Description - The police staffing plan includes fourteen sworn officers in FY 14. These positions will support patrol activities including traffic safety and community safety and security. Moving forward in the five year plan, the staffing plan includes ten sworn positions per year, FY 15 through FY 18. No civilian positions are included in the staffing plan. The total number of sworn positions added through the staffing plan over the five year period is 54. It is important to note that in addition to the staffing plan, FY 14 includes 15 SROs for a total of 29 FTEs and a grand total to 69 sworn staff over five years.

b. Service Level Impacts - A sustained and predictable staffing plan has proven to be an effective strategy that has provided a high degree of public trust and confidence, high customer satisfaction levels, highly qualified and trained police officers, safe schools and business environment and low crime rate. Continued funding of the department's staffing plan will sustain the above mentioned outcomes as well as maintain organizational capacity to deal with emerging crime trends, increased complexity of policing issues, neighborhood crime hot spots and effectively manage community risk, citizen and officer safety and major special events. The FY 14 police staffing plan officer per 1,000 population is shown below in the table below: *FY 14 Budget - Officers per 1,000*.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Police Staffing Plan	Adopted	Adopted	Adopted	Planned	Planned	Planned	Planned
Sworn Strength	569	581	610	620	630	640	650
Officers per 1,000 Population	1.37	1.38	1.43	1.40	1.40	1.40	1.40
Expected Population Total	416,376	419,678	425,960	443,555	450,731	457,908	465,084
Total Sworn FTE Added:		12	29*	10	10	10	10

Note: *FY 14 includes 15 School Resource Officers (SROs)

c. Five Year Plan Impacts - General fund support is increased by \$27,894,910, FY 14 through FY 18. The FY 14 police staffing plan five year impact is shown below in the table below: *FY 14 Budget - Five Year Impacts*.

	Total	FY 14	FY 15	FY 16	FY 17	FY 18	5 Year
Police Staffing Plan	Sworn	Adopted	Planned	Planned	Planned	Planned	Total
Staffing Plan	54	\$2,004,319	\$3,309,759	\$5,660,914	\$7,526,944	\$9,392,974	\$27,894,910
School Resource Officers	15	\$2,495,186	\$1,782,110	\$1,782,110	\$1,782,110	\$1,782,110	\$9,623,626
Total:	69	\$4,499,505	\$5,091,869	\$7,443,024	\$9,309,054	\$11,175,084	\$37,518,536

3. Increase Computer Aided Dispatch (CAD) System Maintenance

Expenditure	\$406,000
Revenue	\$0
General Fund Impact	\$406,000
FTE Positions	0.00

a. Description - Increase funding allocated to Police for the maintenance of the new CAD system. Funding for maintenance is provided by the Technology Improvement Plan (TIP) holding account in FY 14 and FY 15 and by the general fund in FY 15 to FY 18.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - Public safety systems maintenance will require general fund support of \$6,366,091, FY 15 through 18.



PROGRAM SUMMARY

Office of the Chief

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Police emergency response time (minutes)	≤7.0	6.5	≤7.0	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Part 1 crime rate in the lowest third of COG communities	—	—	—	Yes
▪ Part 1 crime closure rates higher than national average for suburban communities	—	—	—	Yes
▪ Major crime (Part 1 violent) closure rate	≥60%	69%	≥60%	≥60%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Major crime (Part I) closure rate	20.7%	26.5%	20.7%	20.7
▪ Police officers are courteous and helpful to all community members	—	90%	—	90%
▪ Police Department's overall service meets community needs	—	93%	—	93%
▪ Residents feel safe in commercial areas	—	93%	—	93%
▪ Requests for emergency services (police and fire) receive prompt responses	—	92%	—	92%
▪ Residents feel safe in their neighborhoods	—	93%	—	93%

Activities & Service Level Trends

1. Leadership and Management

Oversee all leadership and management functions for the Police Department.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,562,655	\$5,165,417	\$4,531,550	\$4,680,441
▪ Calls for services handled	235,000	226,292	235,000	235,000
▪ Officers per 1,000 residents	1.37	1.40	1.37	1.40
▪ Law enforcement expenditure per capita	\$173	\$181	\$175	\$180
▪ Citizen complaints investigated	75	61	75	75
▪ Citizen complaints per 1,000 Police contacts	0.32	0.27	0.30	0.30
▪ Overall attrition rate	8.1%	7.6%	8.0%	8.0%
▪ Sworn attrition rate (includes retirements/terminations)	7.7%	6.3%	7.7%	7.7%
▪ Sworn attrition rate (excludes retirements/terminations)	4.2%	4.4%	4.2%	4.2%



2. Public Information

Coordinate Police Department communications to media, citizens and employees. Other functions include Crime Solvers program, Chaplain, web site maintenance, coordination of City Watch, an automated telephone calling program and the annual police report.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$319,376	\$342,877	\$332,692	\$406,210
▪ Visitors to website	3,500,000	80,794	3,500,000	75,000

Support Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Police emergency response time (minutes)	≤7.0	6.5	≤7.0	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Part 1 crime rate in the lowest third of COG communities	—	—	—	Yes
▪ Part 1 crime closure rates higher than national average for suburban communities	—	—	—	Yes
▪ Major crime (Part 1 violent) closure rate	≥60%	69%	≥60%	≥60%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Major crime (Part I) closure rate	20.7%	25.5%	20.7%	20.7%
▪ Submit all reports taken from citizens to Police Records (days)	7	1	7	3
▪ Adopted animals that are spayed/neutered	51%	73%	90%	90%
▪ Citizens satisfied with Animal Control services	85%	85%	—	—
▪ Animal Control effectively protects citizens and animals	—	88%	—	88%
▪ Human rabies cases	0	0	0	0

Activities & Service Level Trends

1. Administrative Services Bureau

Storage and inventory of all evidence collected by officers, ordering and inventory of all department equipment, vehicles, supplies, uniforms, inspection and licensing of taxicabs, towing activities and concealed weapon permits.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$4,319,320	\$6,011,981	\$4,342,451	\$5,469,274
▪ Discrepancies found from audit of property evidence material	0	0	0	0
▪ Property received entered into systems within 48 hours	95%	95%	95%	95%
▪ Permits and licenses reviewed	1,125	1,928	2,000	2,000



2. Records Section

Maintain data on all offense and accident reports in the Records Management System (RMS), produce crime statistics and respond to all inquiries made by citizens and businesses requesting copies of police reports.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$1,498,668	\$1,528,531	\$1,543,455	\$1,549,930
▪ Records Bureau service requests	26,000	36,616	19,500	25,000

3. Forensics Services Section

Collect and process all evidence from major crime scenes.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$1,499,053	\$1,412,237	\$1,533,197	\$1,543,249
▪ Latent packages processed	1,400	1,233	1,500	1,500
▪ Total number of identifications made from fingerprint impressions	180	310	200	250

4. Personnel Bureau

Recruit process and select applicants to the Police Department, oversee the Career Development Program for officers and coordinate assessment center activities supporting the promotional process.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$1,633,784	\$1,634,788	\$1,637,819	\$1,491,820
▪ Staff hours spent on recruitment	3,324	3,568	3,000	3,300

5. In-Service Training Section

Coordinate and schedule all officers training as mandated by the Virginia Department of Criminal Justice Services, develop the annual training strategy based on current trends and issues keeping officers current with community, local and federal events and needs, and conduct community training programs such as gun safety and the Citizens Police Academy.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$2,479,976	\$2,707,097	\$2,654,790	\$2,275,031
▪ Students satisfied with in-service training	91%	98%	91%	91%
▪ Assure 100% staff compliance with VA mandatory training standards	100%	100%	100%	100%



6. Basic Recruit Training Section

Train all Department recruits to prepare them for a career in local law enforcement.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,577,271	\$3,593,670	\$4,193,307	\$2,125,502
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	94%	100%	95%	95%

7. Animal Enforcement Section

Respond to citizen calls for service regarding animal related issues, capture and transport animals to the County Shelter as needed and investigate charges of criminal cruelty against animals.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$989,572	\$990,621	\$1,000,280	\$1,053,598
▪ Total calls for Animal Control services	11,600	10,351	11,600	11,600
▪ Calls for Animal Control services handled by Animal Control personnel	8,000	6,331	8,000	8,000
▪ Animal educational programs conducted	50	33	50	50
▪ Animals transported to shelter	3,500	2,044	3,000	2,800

8. Animal Care Section

Provide a clean, safe and healthy environment for animals received in the shelter. Staff is responsible for all animal adoptions and coordination of spaying and neutering procedures with local veterinarians.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$815,886	\$838,400	\$857,071	\$844,964
▪ Transferred to Rescue agencies	3%	5%	3%	3%
▪ Animals redeemed	20%	17%	20%	20%
▪ Animals adopted	36%	38%	36%	36%
▪ Animals euthanized	40%	41%	40%	40%
▪ Animals entering shelter	5,200	5,867	5,500	5,500
▪ Spay/Neuter procedures completed	1,600	1,382	1,600	1,600
▪ Cost per animal for shelter, food and medical care	\$364	\$324	\$327	\$327
▪ Animal Control walk-in requests	175,000	173,776	180,000	180,000
▪ Dog licenses processed	19,000	23,337	20,000	22,000



Financial and Technical Services

Outcome Targets & Trends

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Police emergency response time (minutes)	≤7.0	6.5	≤7.0	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Part 1 crime rate in the lowest third of COG communities	—	—	—	Yes
▪ Part 1 crime closure rates higher than national average for suburban communities	—	—	—	Yes
▪ Major crime (Part 1 violent) closure rate	≥60%	69%	≥60%	≥60%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Major crime (Part I) closure rate	20.7%	26.5%	20.7%	20.7%
▪ Police officers are courteous and helpful to all community members	—	90%	—	90%
▪ Police Department's overall service meets community needs	—	93%	—	93%
▪ Residents feel safe in commercial areas	—	93%	—	93%
▪ Requests for emergency services (police and fire) receive prompt responses	—	92%	—	92%
▪ Residents feel safe in their neighborhoods	—	93%	—	93%

Activities & Service Level Trends

1. Fiscal and Policy Management Bureau

Coordinate and manage all fiscal matters including budget, payroll, grants, accounts payable and accounts receivable, policy matters including the Commission on Accreditation for Law Enforcement Agencies (CALEA), policy review, policy amendments and facility planning and provide administrative support to the Chief of Police.

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$3,408,032	\$3,534,967
▪ Non-operational processes reviewed	—	11	7	7
▪ Staff SOP inspections conducted	—	15	16	16
▪ Compliance with National Accreditation Standards	—	100%	100%	100%
▪ New grant dollars received	\$200,000	\$167,014	\$200,000	\$200,000



2. Information Technology Management Bureau

Support the department's information technology needs, including procurement, installation, operation, maintenance, security and application development services, systems modifications and upgrades, network enhancement and operational support. Research and recommend systems to support law enforcement challenges. Oversee and manage communications systems assuring timely and efficient delivery of information and access to officers as needed.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$819,935	\$1,504,285
▪ Mobile Data Computers (MDC) hours of unplanned unavailability based on 8,760 hours annually	—	15	≤3	≤3
▪ Records Management System (RMS) hours of unplanned unavailability based on 8,760 hours annually	—	10	≤10	≤10

Operations

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Police emergency response time (minutes)	≤7.0	6.5	≤7.0	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Part 1 crime rate in the lowest third of COG communities	—	—	—	Yes
▪ Part 1 crime closure rates higher than national average for suburban communities	—	—	—	Yes
▪ Major crime (Part 1 violent) closure rate	≥60%	69%	≥60%	≥60%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Major crime (Part I) closure rate	20.7%	26.5%	20.7%	20.7%
▪ Police officers are courteous and helpful to all community members	—	90%	—	90%
▪ Police Department's overall service meets community needs	—	93%	—	93%
▪ Residents feel safe in commercial areas	—	93%	—	93%
▪ Requests for emergency services (police and fire) receive prompt responses	—	92%	—	92%
▪ Residents feel safe in their neighborhoods	—	93%	—	93%
▪ School crossings that are safe	100%	100%	100%	100%



Activities & Service Level Trends

1. Patrol Services

Officers patrol all areas of Prince William County, respond to all calls for police services, interact with citizens informally whenever possible, protect life and property, preserve the peace and apprehend criminals.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$30,520,377	\$29,495,205	\$30,767,748	\$35,518,371
▪ Calls for service handled	235,000	226,292	235,000	235,000
▪ Direct officer response to calls for service	98,000	89,798	95,000	95,000
▪ Calls handled by Tel-Serve	5,500	3,339	5,000	4,000
▪ Criminal arrests made	14,000	14,369	14,000	14,000

2. Crime Prevention Unit

Develop and execute community crime prevention and crime analysis activities, coordinate police and citizen activities to prevent crimes through proactive measures including Neighborhood Watch, Community Outreach programs and the Crime Prevention Council, and provide analytical data and reports for use by Patrol and Criminal Investigations.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$946,177	\$775,035	\$823,839	\$965,341
▪ Crime Prevention programs conducted	0	236	300	300
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	86%	80%	86%	86%

3. Special Operations, Traffic Safety and Accident Investigation

Coordinate and centralize specialized units within the Police Department and supplement other operations. Specialized units include Accident Investigation, K-9 Patrol and the Traffic Safety Unit. Other specialty units not permanently staffed but coordinated by Special Operations include SWAT, Search and Rescue, Dive Team, Civil Disturbance and the Volunteer Police Auxiliary Unit.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$5,390,161	\$5,397,624	\$5,227,485	\$5,115,033
▪ Traffic accidents	5,500	4,198	5,000	5,000
▪ Traffic arrests made	40,000	41,588	40,000	40,000
▪ Hours of speed control	8,400	5,293	8,400	5,000
▪ Hours monitoring high-risk intersections	1,100	3,379	1,100	3,000



4. Crossing Guard Safety Programs

Monitor all school crossings to assure the safety and welfare of school children, continuously survey crossings to determine if they should remain open and provide educational programs to schools related to school crossings.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,903,299	\$1,622,468	\$1,908,625	\$1,925,017
▪ Safety programs conducted	275	322	275	275
▪ Citizen/School satisfaction with Crossing Guard services	98%	98%	98%	98%
▪ Crossing Guard services cost per crossing	\$19,300	\$21,373	\$17,500	\$20,000

5. Parking Enforcement

Conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$252,452	\$179,313	\$255,787	\$252,442
▪ Amount of parking fines collected	\$400,000	\$670,945	\$547,259	\$547,259
▪ Parking tickets issued	17,000	14,463	17,000	17,000
▪ Tickets issued per guard	1,700	1,611	1,700	1,700

Criminal Investigations

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Police emergency response time (minutes)	≤7.0	6.5	≤7.0	—
▪ OSHA Recordable Incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Part 1 crime rate in the lowest third of COG communities	—	—	—	Yes
▪ Part 1 crime closure rates higher than national average for suburban communities	—	—	—	Yes
▪ Major crime (Part 1 violent) closure rate	≥60%	69%	≥60%	≥60%
▪ Crime rate per 1,000 population	≤24.0	17.5	≤24.0	≤24.0
▪ Major crime (Part I) closure rate	20.7%	26.5%	20.7%	20.7
▪ Juvenile arrests as a percentage of all arrests	10.7%	9.3%	10.7%	10.7%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	10.6%	8.58	10.6%	10.6
▪ Juvenile arrests per 1,000 youth population	12.2	10.9	12.2	12.2

**Outcome Targets & Trends (continued)**

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Juvenile violent crime arrests per 1,000 youth population	0.33	0.24	0.30	0.30
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	≤1.5	3.0	≤1.5	—
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	≤0.25	0.55	≤0.25	—

Activities & Service Level Trends**1. Violent Crimes**

Investigate all major or assigned crimes against persons or property, apprehend criminals, assess and address the needs of victims and assess and collect criminal intelligence to address on-going problems in the community.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$6,723,874	\$7,875,701	\$7,307,795	\$7,919,529
▪ Major crimes reported	7,715	7,046	7,715	7,500
▪ Violent crimes reported	515	439	515	515
▪ Property crimes reported	7,200	6,607	7,200	7,200
▪ Major crime cases closed	1,600	1,765	1,600	1,600
▪ Violent crime cases closed	59.0%	63.6%	59.0%	59.0%
▪ Property crime cases closed	19.0%	22.5%	20.0%	20.0%

2. Special Investigations Bureau

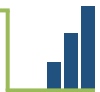
Investigate all illegal drug activity. Participate in Regional Drug Enforcement Task Forces and conduct investigations into illegal gambling and prostitution activities.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,107,387	\$3,610,403	\$3,309,525	\$3,559,281
▪ Drug arrests processed	1,650	1,944	1,650	1,800

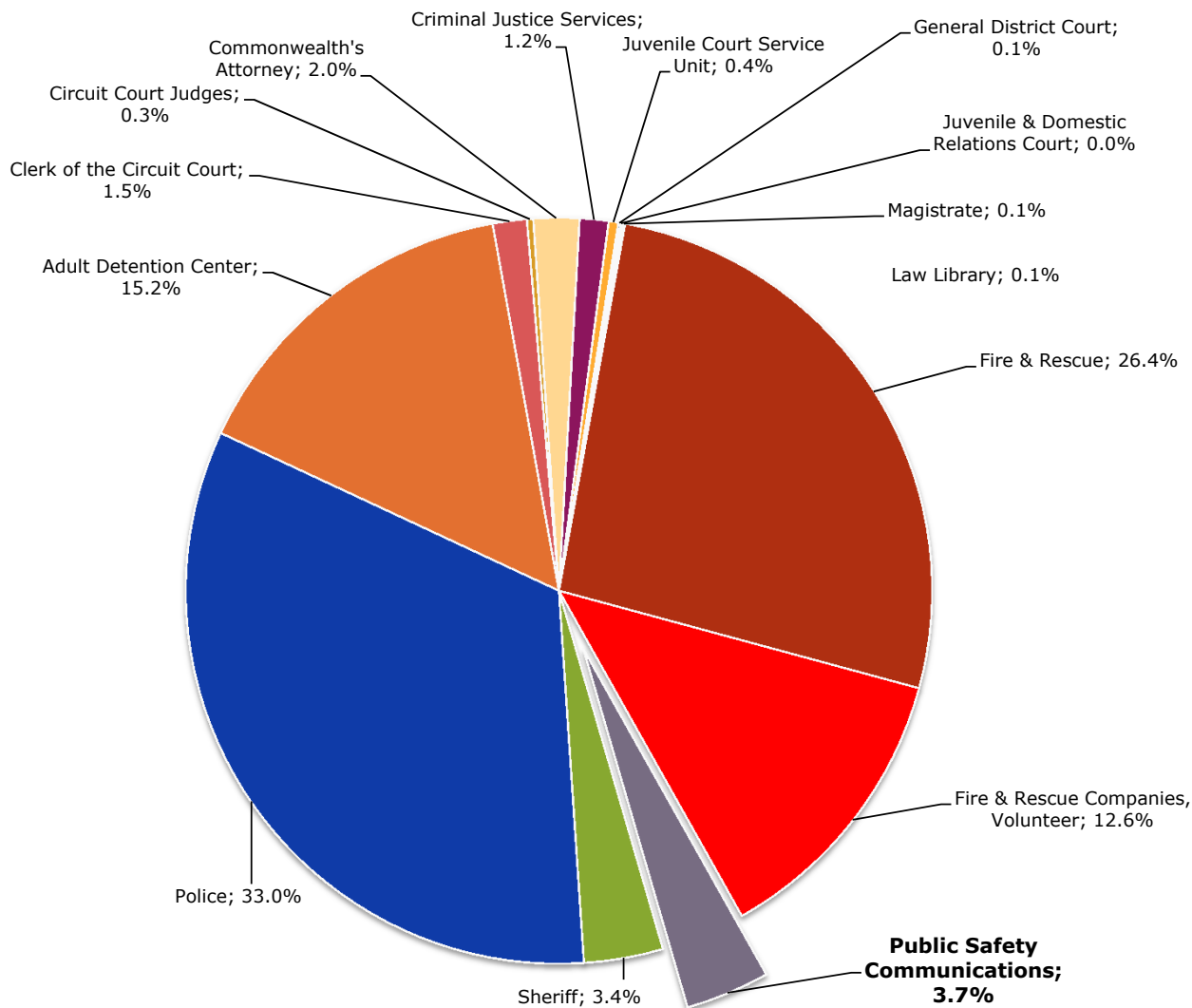
3. Youth Services and Special Victims Bureau

Support crime investigations committed to and by children. Juvenile Resource Officers provide officer presence in County public high schools and operate the summer Bike Patrol program.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,817,665	\$3,923,099	\$3,784,439	\$3,410,794
▪ Juvenile criminal arrests	1,500	1,340	1,500	1,500
▪ Criminal arrests made	14,000	14,369	14,000	14,000
▪ Hours logged by officers in high schools	14,080	19,717	18,000	20,000



Public Safety Communications



MISSION STATEMENT

The mission of Public Safety Communications is to enhance the quality of life in Prince William County through the prompt, efficient and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work and visit.



EXPENDITURE AND REVENUE SUMMARY



	FY 12 Approp	FY 12 Actual	FY 13 Adopted	FY 14 Adopted	% Change Adopt 13/ Adopt 14
A. Expenditure by Program					
1 Public Safety Communications	\$14,588,331	\$14,210,588	\$9,525,483	\$9,474,584	-0.53%
Total Expenditures	\$14,588,331	\$14,210,588	\$9,525,483	\$9,474,584	-0.53%
Total Designated Funding Sources	\$2,285,235	\$2,568,070	\$2,295,235	\$2,295,235	0.00%
General Fund Support	\$12,303,096	\$11,642,518	\$7,230,248	\$7,179,349	-0.70%
Designation of Restricted Funding Source for Future Equipment Replacement	(\$348,000)	(\$348,000)	(\$348,000)	(\$348,000)	0.00%
Net General Tax Support	\$12,651,096	\$11,990,518	\$7,578,248	\$7,527,349	-0.67%
Net General Tax Support	86.72%	84.38%	79.56%	79.45%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Public Safety Communications	103.00	103.00	103.00
Full-Time Equivalent (FTE) Total	103.00	103.00	103.00



PROGRAM SUMMARY

Public Safety Communications

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	≤10.2	8.0	≤10.2	—
▪ DART Rate for Public Safety Employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Preventable Collision Frequency Rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ Police emergency calls received through 911 dispatched within 120 seconds	65%	62%	65%	68%
▪ Emergency calls answered in 10 seconds	85%	88%	88%	90%
▪ Non-emergency calls answered in 30 seconds	90%	86%	90%	90%
<u>Fire and rescue emergency calls received through 911</u>				
▪ Dispatched within 60 seconds	50%	51%	50%	52%
▪ Dispatched within 90 seconds	80%	80%	80%	83%
▪ Dispatched within 120 seconds	90%	90%	90%	92%

Activities & Service Level Trends

1. Telephone Call Processing

Incoming calls for public safety services are processed for radio dispatch or other appropriate action.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$10,203,814	\$9,914,205	\$5,153,117	\$5,183,145
▪ Calls answered on E-911 (emergency) phone lines	185,000	190,182	183,000	185,000
▪ Calls answered on non-emergency phone lines	325,000	293,812	310,000	310,000
▪ Average E-911 call length	<1:50	1:23	<1:50	<1:50
▪ Complaints per 1,000 E-911 calls answered	<1.00	0.03	<1.00	<0.05
▪ Calls answered per telecommunicator	7,500	7,154	6,880	6,880
▪ Attrition rate	6.0%	4.3%	6.0%	5.5%

2. Police and Fire & Rescue Dispatch Services

Radio dispatch of public safety services from calls for service received and processed by call-takers.

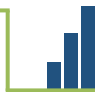
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$3,897,990	\$3,931,807	\$3,973,965	\$3,952,487
▪ Police incidents dispatched	125,000	113,077	125,000	125,000
▪ Fire & Rescue incidents dispatched	35,000	40,446	40,000	40,000
▪ Public Safety Agency satisfaction with service	92.0%	96.4%	92.0%	95.0%
▪ Cost per incident dispatched	\$55	\$56	\$55	\$55
▪ Calls dispatched per telecommunicator	4,500	3,801	4,500	4,000



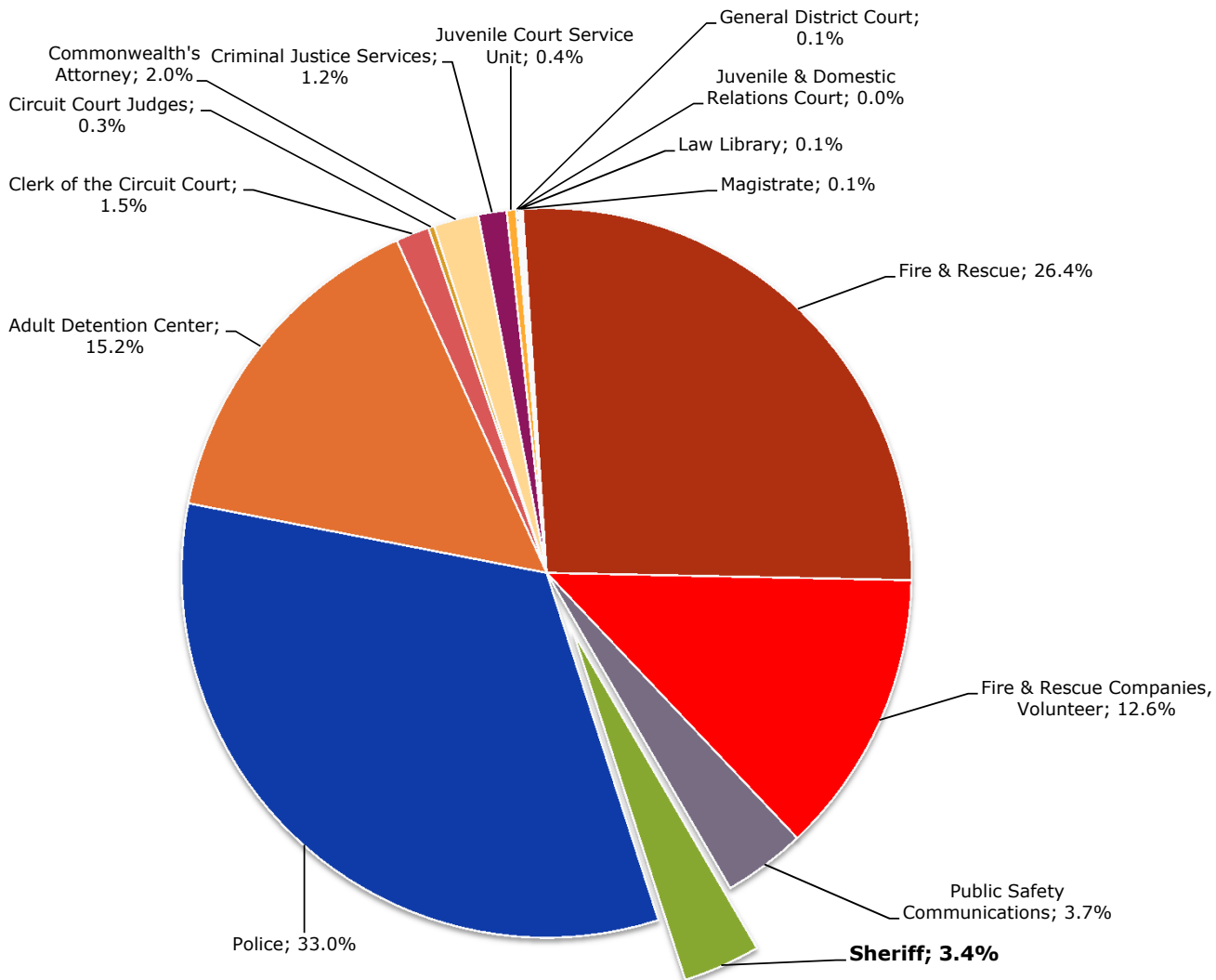
3. Teletype Processing

Teletype processing involves local management of the Virginia Criminal Information Network (VCIN), including criminal history checks and the towing of vehicles.

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$412,589	\$364,576	\$398,401	\$338,952
▪ Record requests processed	23,000	20,693	20,000	20,000
▪ Criminal history requests processed	4,000	4,740	4,000	5,000
▪ VCIN/NCIC messages transmitted	5,500	5,285	5,500	5,500
▪ Towed vehicle records processed	4,200	3,802	4,200	4,200



Sheriff's Office



MISSION STATEMENT

The Sheriff's Office, in partnership with elected leaders, staff, and citizens as part of public safety will provide security at the Judicial Center, serve all court process, provide timely transport for prisoners and patients and continue to develop and enhance collaboration with all of our partners.



EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 12	FY 12	FY 13	FY 14	% Change
	Approp	Actual	Adopted	Adopted	Adopt 13/ Adopt 14
1 Executive Management	\$2,019,112	\$2,004,982	\$1,945,349	\$1,699,378	-12.64%
2 Court Services	\$3,655,318	\$3,585,453	\$3,689,201	\$3,691,269	0.06%
3 Operations	\$2,842,830	\$2,380,890	\$2,931,527	\$2,799,920	-4.49%
4 Administration	\$378,929	\$298,059	\$399,986	\$709,744	77.44%
Total Expenditures	\$8,896,189	\$8,269,384	\$8,966,063	\$8,900,311	-0.73%
Total Designated Funding Sources	\$2,967,828	\$3,059,573	\$3,144,585	\$3,252,697	3.44%
Net General Tax Support	\$5,928,361	\$5,209,811	\$5,821,478	\$5,647,614	-2.99%
Net General Tax Support	66.64%	63.00%	64.93%	63.45%	

FTE BY PROGRAM

	FY 12 Adopted	FY 13 Adopted	FY 14 Adopted
1 Executive Management	12.00	13.00	15.00
2 Court Services	43.00	43.50	43.50
3 Operations	32.50	34.00	33.00
4 Administration	4.00	4.00	3.00
Full-Time Equivalent (FTE) Total	91.50	94.50	94.50
Authorized Sworn Strength (FTE) Total	77.50	79.50	79.50



MAJOR ISSUES

- A. Program/Activity Reorganization** - This item reorganizes the Sheriff's Office, specifically changing the Office of Professional Standards program to the Administration Program and moving the Administrative Service activity into the new Administration Program to better reflect actual service provision.
- B. One Time Reductions** - \$41,075 was removed from the Sheriff's Office FY 14 budget for one-time, non-recurring items approved in FY 13.

BUDGET ADJUSTMENTS

A. Budget Reductions

1. Sheriff's Office Revenue Decrease for City Billings

Expenditure	\$0
Revenue	(\$39,240)
General Fund Impact	\$39,240
FTE Positions	0.00

- a. Description** - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Sheriff's Office FY 14 allocation is a decrease of \$39,240.
- b. Service Level Impacts** - There are no service level impacts.
- c. Five Year Plan Impacts** - Revenues are decreased by \$196,200 for FY 14 through FY 18.

B. Budget Additions

1. Background Checks for Concealed Weapons Permits

Expenditure	\$75,000
Revenue	\$75,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** - This item provides \$75,000 in revenue and expenditure support for the Sheriff to conduct background checks for processing of concealed weapons permit applications. The Clerk of the Circuit Court has requested that the Sheriff's Office handle this activity.
- b. Service Level Impacts** -
 - **Administrative Service: Background checks for concealed weapons permits completed:**

<i>FY 14 Base</i>	0
<i>FY 14 Adopted</i>	3,000
- c. Five Year Plan Impacts** - The \$75,000 in revenues and expenditures will be included in FY 14 through FY 18 of the five year plan. There is no general fund impact.



2. Increase Revenue from the State Compensation Board

Expenditure	\$0
Revenue	\$72,352
General Fund Impact	(\$72,352)
FTE Positions	0.00

a. Description - The FY 14 budget adopted by the General Assembly eliminated the requirement that localities send a portion of the formula assistance received from the Compensation Board back to the state in order to help balance the state budget.

b. Service Level Impacts - There are no service level impacts.

c. Five Year Plan Impacts - Revenues are increased by \$361,860 for FY 14 through FY 18.

PROGRAM SUMMARY

Executive Management

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA recordable incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable collision frequency rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—

Activities & Service Level Trends

1. Management & Leadership

Provide leadership and management direction, continuous quality improvement, budget coordination and oversight, planning and policy development, information technology, payroll and enhanced public safety through collaboration with community partners.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,583,782	\$1,863,136	\$1,818,565	\$1,699,378
▪ Variance between adopted and actual department expenditure budget	<3.50%	6.52%	<3.00%	<3.00%
▪ Hours supporting other public safety agencies	600	572	700	600



Court Services

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA recordable incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0

Activities & Service Level Trends

1. Courthouse Security

Provide continuous 24 hour security at the Judicial Center Complex, including physical security checks of individuals and packages entering the Judicial Center and video surveillance.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,617,272	\$1,517,510	\$1,624,800	\$1,483,765
▪ Security screenings conducted (magnetometer)	605,000	625,097	580,000	605,000
▪ Staff hours screening packages (x-ray)	875	656	750	750
▪ Staff hours conducting Judicial Center Complex security	1,100	1,104	1,075	1,080

2. Courtroom Security

Provide physical security for a minimum of 14 courtrooms/judges, attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public and prisoner and patient movement; and fingerprinting of individuals released on summons, applicants for employment purposes and sex offenders required to register.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$2,034,489	\$2,062,243	\$2,064,401	\$2,207,504
▪ Docketed court cases	272,000	277,680	260,000	270,000
▪ Hours spent providing court-room security	32,000	34,691	39,000	35,000
▪ Total prisoners escorted to and from court	10,300	10,926	10,300	10,500
▪ Prisoners escorted without incident or escape	100%	100%	100%	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	0	0	0	0



Operations

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA recordable incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable collision frequency rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Court cases adversely affected due to technical process server error	0	0	0	0
▪ Prisoner escapes during transport by the Sheriff's Office	0	0	0	0

Activities & Service Level Trends

1. Civil Process

Provide electronic tracking, disbursement and execution of all civil process, including subpoenas, levies, seizures and evictions, in a timely and efficient manner and in accordance with the Code of Virginia.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$1,496,877	\$1,436,918	\$1,563,186	\$1,488,806
▪ Civil papers processed	98,500	93,892	98,000	97,000
▪ Civil process papers served	98,500	93,641	95,000	94,500

2. Warrants

Investigate and execute post adjudication criminal warrants which include all arrests for violators of probation, parole and pretrial release, delinquent child support warrants and extradition of prisoners from other states.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$345,410	\$307,792	\$389,060	\$379,102
▪ Criminal warrants served	950	1,028	1,000	1,000
▪ Extraditions completed	35	39	40	35
▪ Hours spent on extraditions	525	695	700	700



3. Transportation

Provide timely criminal and civil transports to and from federal, state and local jail facilities, hospitals and mental institutions without escape or injury as required by the Code of Virginia.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$911,411	\$620,836	\$979,281	\$932,012
▪ Adult civil transports	700	630	750	700
▪ Juvenile civil transports	95	74	100	90
▪ Hours conducting civil transports	3,700	3,117	4,500	3,700
▪ Adult prisoner transports	1,600	1,209	1,100	1,200
▪ Juvenile prisoner transports	1,200	1,171	1,200	1,200
▪ Hours conducting prisoner transports	4,600	3,503	4,200	4,000
▪ Transports completed without incident	100%	100%	100%	100%

Administration

Outcome Targets & Trends

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ OSHA recordable incident rate among public safety employees	≤10.2	8.0	≤10.2	—
▪ Preventable collision frequency rate (motor vehicle)	≤9.6	11.3	≤9.6	—
▪ DART rate for public safety employees	≤5.7	5.7	≤5.7	—
▪ Public Safety uniform and sworn staff retention rate	≥93.0%	96.4%	≥93.0%	—
▪ Percent of employees taking advantage of training opportunities	100%	100%	100%	100%
▪ Maintain state law accreditation	Yes	Yes	Yes	Yes

Activities & Service Level Trends

1. Accreditation

Maintain 100% State law enforcement accreditation certification.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
▪ Total Activity Annual Cost	\$106,029	\$101,872	\$111,480	\$119,231
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%



2. Human Resources

Recruit and hire qualified and diverse applicants and track risk management claims.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$21,387	\$18,227	\$21,387	\$21,387
▪ Applicants processed	200	506	250	400
▪ New hires	8	14	7	8
▪ Recruits successfully completing field training program	100%	100%	100%	100%
▪ Staff hours lost due to work related injury	175	24	480	100
▪ Agency turnover (w/retirement)	10.9%	14.2%	6.0%	7.0%
▪ Agency turnover (w/o retirement)	8.7%	9.8%	3.0%	5.0%

3. Internal Affairs

Track and investigate all complaints and maintain disciplinary actions records.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$1,000	\$0	\$1,000	\$1,000
▪ Number of disciplinary actions as a result of internal affairs investigations	5	2	3	2

4. Community Services

Provide child and senior citizen identification card at local community events and in the Sheriff's Office; escort funeral processions and honor guard services and manage off-duty details.

	FY 12 Adopted	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
▪ Total Activity Annual Cost	\$147,885	\$93,059	\$147,611	\$87,903
▪ Number of funeral escorts	450	395	420	420
▪ Identification cards issued	3,700	2,844	2,900	2,500
▪ Volunteer hours provided	950	920	450	75
▪ Value of volunteer hours provided	\$19,884	\$2,235	\$9,914	\$1,822



5. Training

Coordinate basic law enforcement training, court security and civil process, technical, professional and leadership opportunities for all staff.

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$103,526	\$84,902	\$118,508	\$116,794
▪ Staff training hours	11,000	7,102	8,500	7,500
▪ Employees reporting training supported job performance	90%	86%	90%	90%

6. Administrative Service

Provide customer service, collection of service fees, procurement, issuance and maintenance of equipment and supplies and records management.

	<u>FY 12</u> <u>Adopted</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Adopted</u>	<u>FY 14</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$119,962	\$141,845	\$126,784	\$363,429
▪ Civil papers processed	98,500	93,892	98,000	97,000
▪ Cost per civil paper processed	\$1.22	\$1.51	\$1.29	\$3.74
▪ Number of customers served at lobby service counter	27,500	37,501	32,000	33,000
▪ Number of payment transactions	520	543	575	550
▪ Background checks for concealed weapons permits	—	—	—	3,000