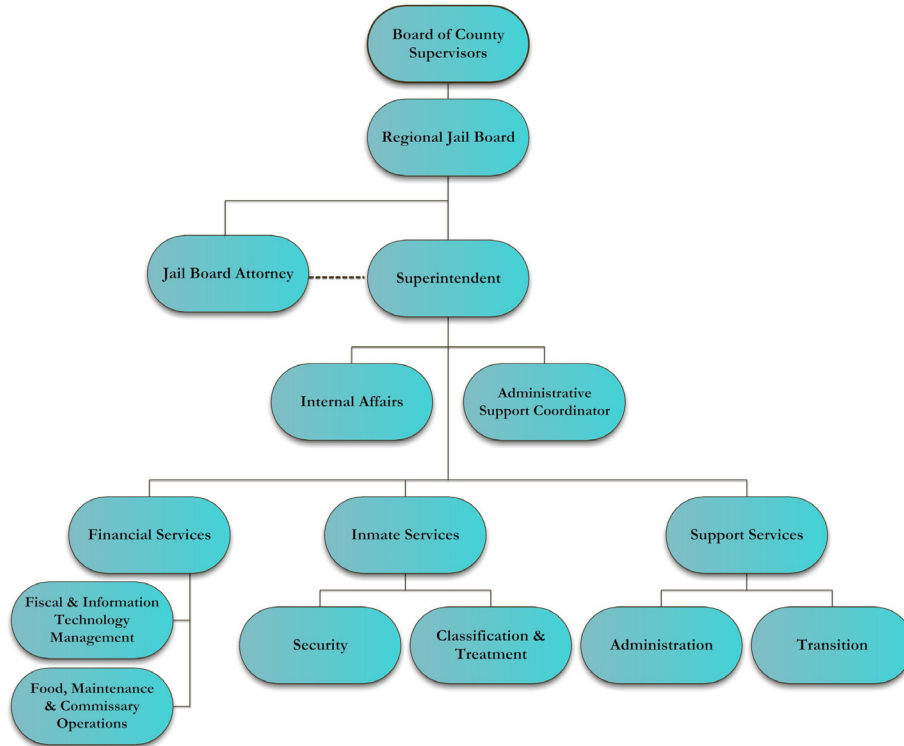


# Adult Detention Center



## 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.

## AGENCY & PROGRAM

### Public Safety

#### ➤ Adult Detention Center

- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

Fire and Rescue, Department of

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

LOCATOR





**EXPENDITURE AND REVENUE SUMMARY**



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
<b>A. Expenditure by Program</b>					
1 Executive Management	\$3,433,526	\$3,101,418	\$3,634,748	\$3,573,457	-1.69%
2 Inmate Classification	\$846,195	\$797,056	\$1,345,260	\$1,265,184	-5.95%
3 Inmate Security	\$16,727,030	\$19,967,858	\$16,091,176	\$17,205,248	6.92%
4 Inmate Health Care	\$3,870,724	\$3,059,146	\$3,872,535	\$3,962,646	2.33%
5 Support Services	\$11,230,409	\$8,090,747	\$10,558,331	\$10,608,973	0.48%
6 Inmate Rehabilitation	\$1,991,538	\$1,446,354	\$2,255,060	\$2,262,880	0.35%
<b>Total Expenditures</b>	<b>\$38,099,422</b>	<b>\$36,462,579</b>	<b>\$37,757,110</b>	<b>\$38,878,388</b>	<b>2.97%</b>

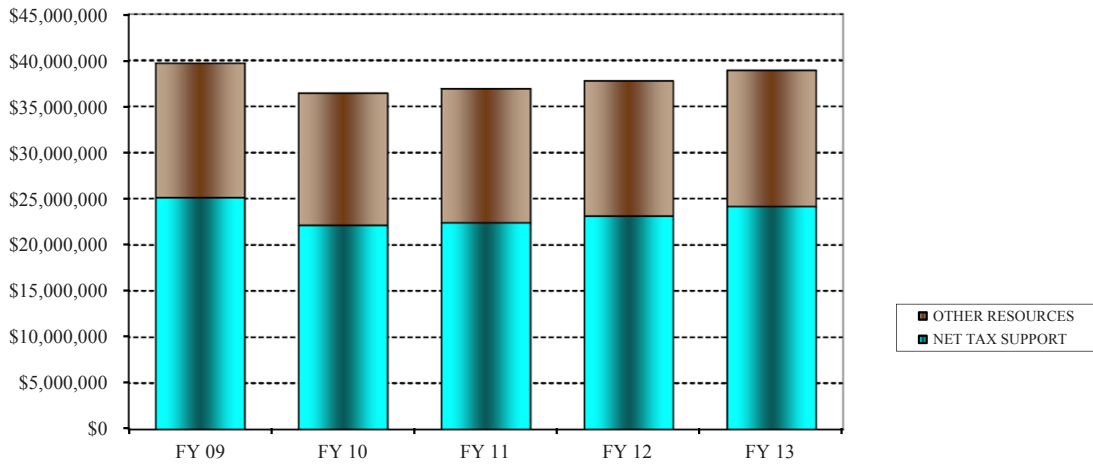
**B. Expenditure by Classification**

1 Personal Services	\$20,740,825	\$20,340,965	\$21,139,364	\$21,345,189	0.97%
2 Fringe Benefits	\$6,656,792	\$6,524,574	\$6,845,496	\$7,543,094	10.19%
3 Contractual Services	\$3,442,621	\$2,452,137	\$2,786,876	\$2,786,876	0.00%
4 Internal Services	\$943,687	\$920,422	\$1,101,935	\$1,302,476	18.20%
5 Other Services	\$4,425,926	\$4,397,984	\$4,369,640	\$4,365,210	-0.10%
6 Capital Outlay	\$79,000	\$29,877	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$391,591	\$377,640	\$312,891	\$312,891	0.00%
8 Transfers	\$1,418,980	\$1,418,980	\$1,192,908	\$1,214,652	1.82%
<b>Total Expenditures</b>	<b>\$38,099,422</b>	<b>\$36,462,579</b>	<b>\$37,757,110</b>	<b>\$38,878,388</b>	<b>2.97%</b>

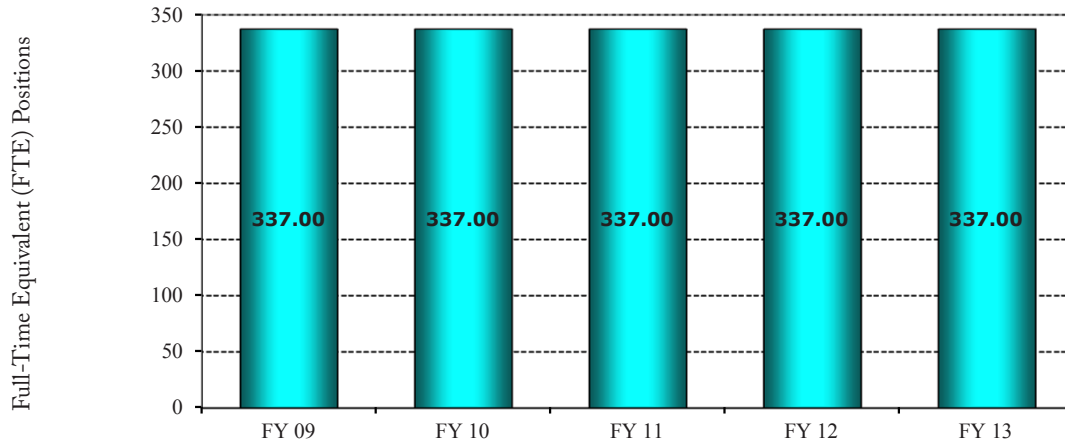
**C. Funding Sources**

1 Miscellaneous Revenue	\$57,020	\$101,081	\$57,020	\$57,020	0.00%
2 Charges for Services	\$662,774	\$519,743	\$662,774	\$662,774	0.00%
3 Revenue From Localities	\$3,016,772	\$3,034,337	\$3,106,953	\$3,230,293	3.97%
4 Revenue From Commonwealth	\$9,637,228	\$9,320,744	\$9,637,228	\$9,637,228	0.00%
5 Revenue From Federal Government	\$482,500	\$808,444	\$482,500	\$482,500	0.00%
6 Non-Revenue Receipts	\$0	\$3,595	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$1,583,827	\$15,334	\$685,393	\$685,393	0.00%
<b>Total Designated Funding Sources</b>	<b>\$15,440,121</b>	<b>\$13,803,278</b>	<b>\$14,631,868</b>	<b>\$14,755,208</b>	<b>0.84%</b>
<b>Net General Tax Support</b>	<b>\$22,659,301</b>	<b>\$22,659,301</b>	<b>\$23,125,242</b>	<b>\$24,123,180</b>	<b>4.32%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Executive Management	7.00	8.50	8.00
2 Inmate Classification	10.00	14.00	13.00
3 Inmate Security	203.00	194.00	199.00
4 Inmate Health Care	22.00	21.00	21.00
5 Support Services	78.00	79.50	76.00
6 Inmate Rehabilitation	17.00	20.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>337.00</b>	<b>337.00</b>	<b>337.00</b>



EXPENDITURE HISTORY

STAFF HISTORY

STAFF BY PROGRAM



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$192,399 in the Adult Detention Center budget.

**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. The Virginia Retirement System (VRS) actuaries have calculated that adding this benefit increased the County's contribution rate by .63%. Since the contribution rate is applied against total County payroll, the transfer from the Adult Detention Center Special Revenue Fund to the general fund needs to increase in order to reflect the increased cost to the general fund. This increase amounts to \$21,744 in the FY 2013 Budget and increases the transfer from \$1,150,726 to \$1,172,470.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$1,286,150
Supporting Revenue	\$141,478
Total PWC Cost	\$1,144,672
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$1,286,150 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Reduction in the Number of Pagers

Expenditure Savings	(\$3,050)
Budget Shift	\$0
Supporting Revenue	(\$336)
PWC Savings	(\$2,714)
FTE Positions	0.00

#### a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The Adult Detention Center has identified as an agency efficiency the replacement of pagers by cell phones. This will allow the Adult Detention Center to discontinue the use of 21 pagers.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

#### 2. Reduction in Breathalyzer Supplies

Expenditure Savings	(\$1,380)
Budget Shift	\$0
Supporting Revenue	(\$152)
PWC Savings	(\$1,228)
FTE Positions	0.00



**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The Adult Detention Center has identified as an agency efficiency the purchase of a new breathalyzer. It has the capability to test for alcohol breath by using a mouth piece unless a positive reading was obtained by blowing into the device. This replaced a unit which always required the use of a mouth piece allowing the Adult Detention Center to reduce the number of mouth pieces purchased.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





## Budget Summary - Executive Management

Total Annual Budget	
FY 2012 Adopted	\$ 3,634,748
FY 2013 Adopted	<u>\$ 3,573,457</u>
Dollar Change	\$ (61,291)
Percent Change	-1.69%

Number of FTE Positions	
FY 2012 FTE Positions	8.50
FY 2013 FTE Positions	<u>8.00</u>
FTE Position Change	-0.50

### Desired Strategic Plan Community Outcomes

- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
Public Safety uniform and sworn staff retention rate	92.8%	91.0%	93.3%	>=93.0%	>=93.0%
Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
Rate of adult reconviction	21.6%	25.9%	30.9%	<=22.1%	<=22.1%
% of foreign born inmates screened by the 287(g) program	99.00%	95.00%	99.93%	100.00%	100.00%
Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	7.28
Staff days lost from inmate confrontations that result in worker's compensation claims	18	30	0	30	30
Incidents weapon and drug free	100%	99%	100%	99%	99%
Inmates detained without escape	100%	100%	100%	100%	100%
Escape-free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
Jail Officer certifications current	100%	100%	100%	100%	100%





## Activities/Service Level Trends Table

### 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 relates to all agency activities.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,035,735	\$2,135,637	\$1,944,505	\$2,225,378	\$2,258,928
▪ Jail Officers completing certified training	100%	100%	100%	100%	100%
▪ Annual State Department of Corrections inspections passed	100%	100%	100%	100%	100%
▪ Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	71%	50%	70%	50%	60%
▪ Percentage of foreign born felons initiated by 287(g) program	99.00%	95.00%	99.93%	100.00%	98.00%
▪ Number of commitments processed	12,111	13,000	11,701	12,500	12,000
▪ Leadership and management cost per inmate per day	\$6.42	\$6.24	\$6.15	\$6.54	\$6.52

### 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 budget and plans related to facility expansion and renovation.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$163,752	\$266,461	\$164,682	\$376,750	\$281,907
▪ Planning and Programming cost per inmate per day	\$0.52	—	\$0.52	—	\$0.81

### 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 10 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,031,314	\$1,032,621	\$992,231	\$1,032,621	\$1,032,621
▪ Peumansend Creek Average daily population	75	75	71	75	75
▪ Transports to and from Peumansend Creek Jail facility	113	104	126	104	104
▪ Peumansend Creek Jail support cost per inmate per day	\$37.67	\$37.72	\$38.29	\$37.72	\$37.72





## Budget Summary - Inmate Classification

Total Annual Budget	
FY 2012 Adopted	\$ 1,345,260
FY 2013 Adopted	\$ 1,265,184
Dollar Change	\$ (80,076)
Percent Change	-5.95%

Number of FTE Positions	
FY 2012 FTE Positions	14.00
FY 2013 FTE Positions	13.00
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status after initial review	3.4%	5.0%	4.1%	5.0%	5.0%

### Activities/Service Level Trends Table

#### 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.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$820,429	\$986,195	\$797,056	\$1,345,260	\$1,265,184
▪ Newly detained inmates classified	5,245	5,500	5,201	5,500	5,250
▪ Grievances submitted to staff resolved in compliance with Jail Board adopted procedures	72%	60%	70%	60%	60%







## Budget Summary - Inmate Security

Total Annual Budget	
FY 2012 Adopted	\$ 16,091,176
FY 2013 Adopted	\$ 17,205,248
Dollar Change	\$ 1,114,072
Percent Change	6.92%

Number of FTE Positions	
FY 2012 FTE Positions	194.00
FY 2013 FTE Positions	199.00
FTE Position Change	5.00

### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	100%	99%	100%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	18	30	0	30	30

### Activities/Service Level Trends Table

#### 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.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$19,559,720	\$15,436,599	\$19,250,047	\$15,170,799	\$16,141,963
▪ Staff who require medical attention due to confrontations with inmates	4	7	0	7	7
▪ Shakedowns conducted per year	936	880	1,068	880	880
▪ Official inmate counts	1,825	1,825	1,825	1,830	1,825
▪ Inmate average daily population (Manassas Complex)	869	938	866	929	949
▪ Security cost per inmate per day	\$61.67	\$45.08	\$60.90	\$44.62	\$46.60

#### 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.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$802,935	\$1,298,574	\$717,811	\$920,377	\$1,063,285
▪ Transports to and from correctional facilities	887	750	348	750	350
▪ Transports to and from medical and mental facilities	666	940	625	650	600
▪ Transports to and from Court	8,743	9,000	6,568	8,500	7,200





## Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2012 Adopted	\$ 3,872,535
FY 2013 Adopted	\$ 3,962,646
Dollar Change	\$ 90,111
Percent Change	2.33%

Number of FTE Positions	
FY 2012 FTE Positions	21.00
FY 2013 FTE Positions	21.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
▪ Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,739,897	\$1,759,681	\$1,568,452	\$1,751,492	\$1,841,603
▪ Inmates who receive in-house medical treatment annually	9,425	7,500	7,805	10,000	8,000
▪ New inmate contacts by jail therapist	552	400	489	500	500
▪ Inmates seen for suicide evaluation	201	175	274	175	275





## 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.

	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Actual</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>	<b>FY 13</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$1,612,305	\$2,121,043	\$1,490,693	\$2,121,043	\$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	4,609	4,000	2,518	4,000	3,000
▪ Inmates who are referred for contractual medial health care at hospitals or care providers away from the ADC	435	400	401	500	450
▪ Inmates who are referred for contractual dental health care at dentists away from the ADC	182	200	189	200	10
▪ Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the ADC	37	50	21	50	25
▪ Inmates receiving prescription drugs	3,529	4,300	3,144	4,000	3,300
▪ Percent of inmates receiving prescription drugs	34%	41%	29%	40%	30%





## Budget Summary - Support Services

Total Annual Budget	
FY 2012 Adopted	\$ 10,558,331
FY 2013 Adopted	\$ 10,608,973
Dollar Change	\$ 50,642
Percent Change	0.48%

Number of FTE Positions	
FY 2012 FTE Positions	79.50
FY 2013 FTE Positions	76.00
FTE Position Change	-3.50

### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Error free inmate release rate	100%	100%	99%	100%	100%
▪ Staff turnover rate	7%	9%	9%	7%	9%

### Activities/Service Level Trends Table

#### 1. Food Services

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

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,024,425	\$1,765,924	\$2,158,207	\$1,794,216	\$1,807,923
▪ Meals from approved menus served monthly	85,639	86,000	84,096	88,000	92,000
▪ Food cost per inmate per day	\$6.38	\$5.16	\$6.83	\$5.28	\$5.22

#### 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.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,782,180	\$1,624,194	\$1,888,963	\$1,524,310	\$1,647,736
▪ Maintenance calls (monthly)	256	250	219	250	250
▪ Maintenance calls answered satisfactorily within 30 days	83%	50%	82%	60%	75%





### 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$891,014	\$3,488,429	\$941,884	\$3,450,169	\$3,217,476
▪ Error free inmate release rate	100%	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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$3,002,324	\$3,057,667	\$3,101,693	\$3,789,636	\$3,935,839
▪ Staff completing State Department of Criminal Justices Services mandated training	277	276	298	276	276
▪ Number of staff receiving basic training	28	25	22	19	19
▪ Number of staff receiving re-certification training	151	168	124	168	124





## Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2012 Adopted	\$ 2,255,060
FY 2013 Adopted	\$ 2,262,880
Dollar Change	\$ 7,820
Percent Change	0.35%

Number of FTE Positions	
FY 2012 FTE Positions	20.00
FY 2013 FTE Positions	20.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Inmates previously incarcerated at the ADC	64%	55%	48%	58%	55%

### Activities/Service Level Trends Table

#### 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,387,971	\$1,686,330	\$1,240,877	\$1,999,634	\$2,025,561
▪ Average daily population of participants in work release program	80	75	67	75	75
▪ Work release participants who successfully complete program	72%	70%	77%	70%	70%
▪ Average daily population of participants in electronic incarceration program	16	20	19	20	20
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	70%	75%	79%	70%	70%
▪ Court ordered electronic incarceration program participants who successfully complete program	100%	75%	100%	75%	75%
▪ Work release and electronic incarceration program participant cost per inmate per day	\$4.38	\$4.93	\$3.93	\$5.88	\$5.85





## 2. Rehabilitation Services

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

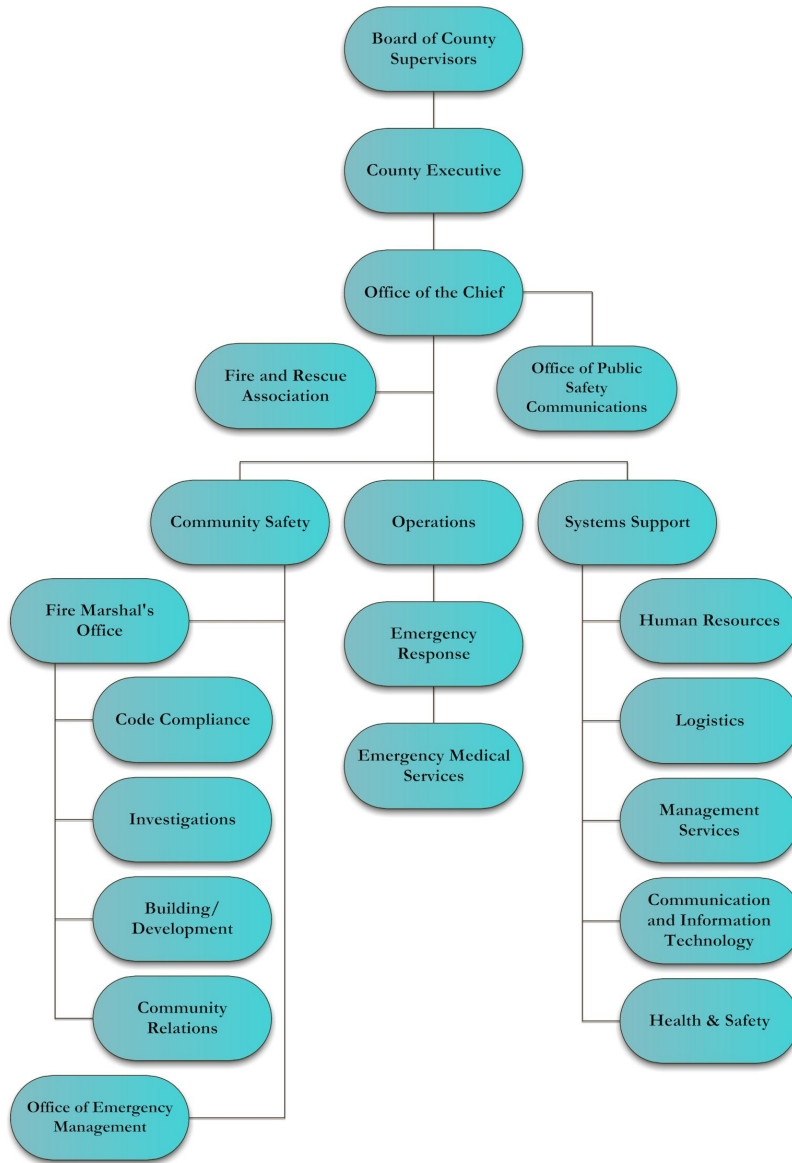
	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$201,810	\$277,933	\$205,477	\$255,427	\$237,319
▪ Participants in substance abuse treatment program	68	60	81	60	60
▪ Inmates who take the General Equivalency Diploma test and graduate (GED)	39	50	25	40	40
▪ Inmates who participate in recreation based on average daily population (ADP)	474	500	399	500	450







# Department of Fire and Rescue



## AGENCY & PROGRAM

### Public Safety

Adult Detention Center

#### ➤ Fire and Rescue , Department of

Operations

Office of the Chief

Community Safety

Systems Support

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

## MISSION STATEMENT

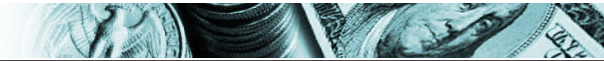
The mission of the Department of Fire and Rescue is to protect lives, property and the environment through timely, professional, humanitarian services essential to the health, safety and well-being of the community.

## LOCATOR





**EXPENDITURE AND REVENUE SUMMARY**



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Operations	\$42,868,388	\$39,059,170	\$46,367,162	\$46,026,664	-0.73%
2 Office of the Chief	\$1,065,883	\$915,183	\$911,550	\$1,111,155	21.90%
3 Community Safety	\$4,830,882	\$4,055,607	\$3,623,414	\$3,950,187	9.02%
4 Systems Support	\$14,389,177	\$13,356,364	\$12,345,268	\$14,574,653	18.06%
<b>Total Expenditures</b>	<b>\$63,154,330</b>	<b>\$57,386,324</b>	<b>\$63,247,394</b>	<b>\$65,662,659</b>	<b>3.82%</b>

**B. Expenditure by Classification**

1 Personal Services	\$40,721,581	\$37,028,044	\$42,920,670	\$43,769,407	1.98%
2 Fringe Benefits	\$12,010,511	\$11,665,349	\$12,526,218	\$13,985,304	11.65%
3 Contractual Services	\$1,968,579	\$1,582,839	\$1,256,747	\$1,461,647	16.30%
4 Internal Services	\$3,349,755	\$3,349,689	\$2,790,909	\$3,549,676	27.19%
5 Other Services	\$3,878,587	\$2,801,879	\$3,248,316	\$3,404,620	4.81%
6 Capital Outlay	\$513,575	\$268,433	\$352,508	\$402,508	14.18%
7 Leases & Rentals	\$65,373	\$43,722	\$766,623	\$672,698	-12.25%
8 Reserves & Contingencies	\$0	\$0	(\$1,230,220)	(\$2,317,739)	88.40%
9 Transfers	\$646,369	\$646,369	\$615,623	\$734,538	19.32%
<b>Total Expenditures</b>	<b>\$63,154,330</b>	<b>\$57,386,324</b>	<b>\$63,247,394</b>	<b>\$65,662,659</b>	<b>3.82%</b>

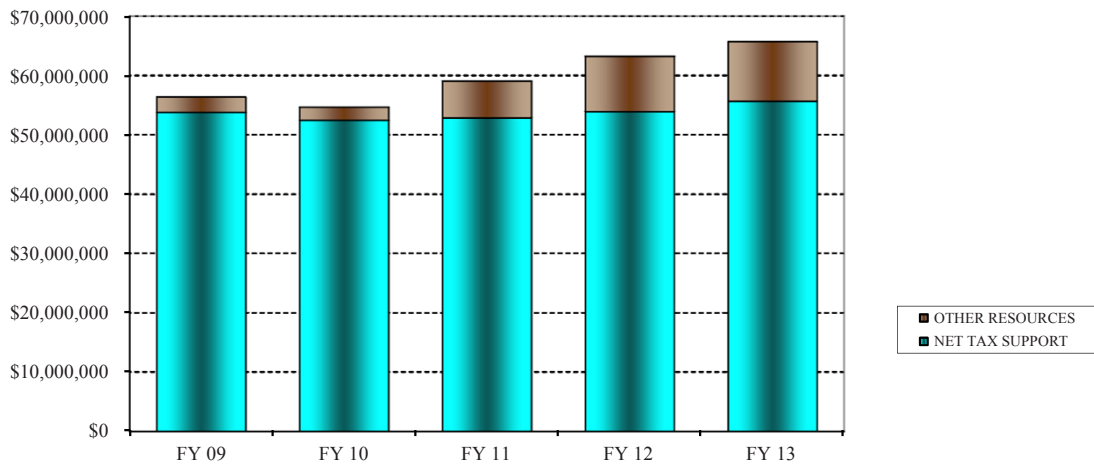
**C. Funding Sources**

1 Permits, Privilege Fees & Regulatory Licenses	\$318,565	\$299,894	\$318,565	\$318,565	0.00%
2 Fines & Forfeitures	\$0	\$20	\$0	\$0	—
3 Revenue from Use of Money & Property	\$5,000	\$1,944	\$5,000	\$5,000	0.00%
4 Charges for Services	\$666,462	\$479,835	\$3,984,917	\$4,605,560	15.57%
5 Miscellaneous Revenue	\$512	\$7,301	\$512	\$512	0.00%
6 Revenue From Other Localities	\$0	\$106,316	\$0	\$0	—
7 Revenue From Commonwealth	\$949,051	\$1,126,022	\$949,051	\$949,051	0.00%
8 Revenue From Federal Government	\$1,082,447	\$602,565	\$9,819	\$9,819	0.00%
9 Transfers	\$4,617,241	\$4,617,241	\$4,065,195	\$4,113,517	1.19%
<b>Total Designated Funding Sources</b>	<b>\$7,639,278</b>	<b>\$7,241,139</b>	<b>\$9,333,059</b>	<b>\$10,002,024</b>	<b>7.17%</b>
<b>Net General Tax Support</b>	<b>\$55,515,052</b>	<b>\$50,145,185</b>	<b>\$53,914,335</b>	<b>\$55,660,635</b>	<b>3.24%</b>



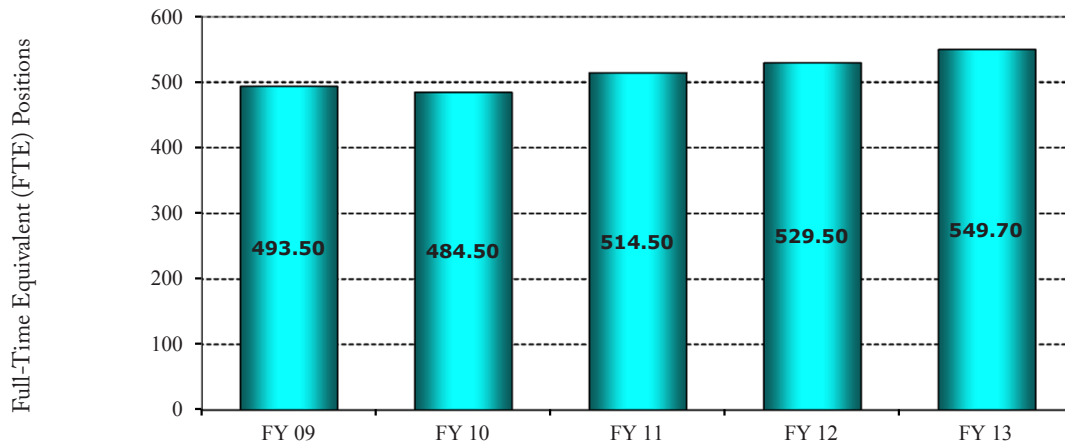


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Operations	408.00	425.00	435.00
2 Office of the Chief	6.00	5.00	6.00
3 Community Safety	30.00	30.00	32.20
4 Systems Support	70.50	69.50	76.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>514.50</b>	<b>529.50</b>	<b>549.70</b>
<b>Authorized Uniform Strength (FTE) Total</b>	<b>468.00</b>	<b>481.00</b>	<b>493.00</b>





## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$711,166 in the Fire and Rescue budget.

### B. Remove One-time Costs Associated with Uniform FTEs Added in FY 12

- The FY 12 budget included twelve uniform FTEs for the two new initiatives funded by Emergency Medical Services (EMS) billing revenue. The new initiatives funded by EMS billing revenue were a 24-hour career medic unit and a daytime career Basic Life Support (BLS) unit. The total reduction is \$312,500.

### C. Retention Supplement Funding

- After release from probation and following the first hire date anniversary, uniformed fire and 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 \$4,667 for any one individual. A \$5,863 decrease in salary funding is included in the FY 13 budget to fund the retention pay tied to the FY 13 uniform staffing complement.

### D. Additional Administrative Support Coordinator II/Emergency Medical Services (EMS) Billing Coordinator

- One EMS Billing Coordinator was included in the FY 12 budget; however, after the budget was adopted an additional EMS Billing Coordinator was approved by the Board of County Supervisors. The FY 13 budget includes all costs associated with this additional position which is funded by EMS billing revenue.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$2,249,049
Supporting Revenue	\$0
Total PWC Cost	\$2,249,049
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$2,249,049 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Reduce Advanced Life Support (ALS) Supplemental Pay and Cost of Living Reserve Pay

Expenditure Savings	(\$1,268,747)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$1,268,747)
FTE Positions	0.00

#### a. Category

- |   |   |
|---|---|
| <input type="radio"/> Addition                            | <input checked="" type="radio"/> Base Reduction |
| <input checked="" type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts           |
| <input type="radio"/> Fees/Revenue Increase               | <input type="radio"/> State Cuts                |

1. **Description** - During FY 11, a DFR base budget review was completed. As a result of the review, a \$217,000 budget reduction was included in the DFR FY 12 adopted budget. One of the recommendations included in the base budget review was to analyze the variance between FY 11 actual expenditures and FY 11 budget. The analysis showed there was significant expenditure budget capacity in benefits funding remaining at year end. In FY 11, the Advanced Life



Support (ALS) supplemental pay was under budget by approximately 70%. The \$1,018,747 reduction will align the budget to historical levels while leaving capacity for an increase in ALS certified providers. Also, there was \$250,000 budgeted for a cost of living reserve that is not necessary.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - The \$1,268,747 reduction will be in each year of the five year plan.

**2. Personal Protective Equipment (PPE) Contract**

Expenditure Savings	(\$16,033)
Budget Shift	\$0
Supporting Revenue	(\$3,900)
PWC Savings	(\$12,133)
FTE Positions	0.00

**a. Category**

- |   |   |
|---|---|
| <input type="radio"/> Addition                            | <input checked="" type="radio"/> Base Reduction |
| <input checked="" type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts           |
| <input type="radio"/> Fees/Revenue Increase               | <input type="radio"/> State Cuts                |

**b. Description** - The fire and rescue contract for PPE (which includes firefighter coats and pants) expired in October 2010. New specifications were developed by the Fire and Rescue Association (FRA) and an invitation for bid was initiated in late spring 2011. The new contract, which meets the FRA specifications, includes a lower cost per item resulting in a cost saving of \$14,733. Funding for the PPE contract is in the Department of Fire and Rescue (DFR) budget, but EMS billing revenue and the FRA also transfer funds to DFR for their portion of the contract costs. These transfers are reduced by \$1,300 and \$2,600 respectively.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - The \$12,133 net savings will be in each year of the five year plan.

**C. Budget Additions**

**1. EMS Billing Revenue Initiatives**

Added Expenditure	\$890,928
Budget Shift	\$0
Supporting Revenue	\$890,928
PWC Cost	\$0
FTE Positions	12.0

**a. Category**

- |  |                                       |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition              | <input type="radio"/> Base Reduction  |
| <input type="radio"/> Five Year Plan Reduction         | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts      |

**b. Description** - The County implemented an EMS Billing program in FY 12. The revenue generated from this program will support systemwide initiatives endorsed by the FRA. The additional \$890,928 in FY 13 will increase the EMS Billing Program budget to \$4,104,554. The FY 13 total expenditures are budgeted for the following initiatives:

**1. Infrastructure**

- **FTE Support** - Four positions are included in the infrastructure costs: one EMS billing captain, two billing coordinators and a technical services analyst. These positions were created in FY 12. The captain manages all components of the billing program.
- **Third party billing vendor** - The FY 12 budget was adopted prior to executing the contract with the vendor; therefore, the budget did not include the contract cost. The FY 13 budget includes \$250,000 in contractual services to fund the EMS third party billing contract.
- **Training** - The PWC contract with the third party billing vendor includes many training, information technology and policy and procedure components that were envisioned as separate contracts when the FY 12 budget was adopted. These services are now incorporated in the billing contract, therefore, the professional services budget will be shifted to contractual services to support the third party billing vendor contract.





## 2.EMS Equipment Modernization

- **Cardiac Monitors/Defibrillators (\$600,000)** - Funding is provided for a lease for systemwide replacement of all cardiac monitors on emergency response units and in fire and rescue stations. The lease and deployment of this equipment will be coordinated thru the FRA Emergency Medical Services Advisory Committee (EMSAC). This was funded in FY 12 at an annual requirement of \$700,000. The actual bid was lower, therefore, the annual requirement to support the lease of this equipment has been modified to \$600,000 in FY 13.
- **Stretchers/Stair Chairs (\$250,000)** - Funding is provided for a systemwide replacement of stretchers and stair chairs on medic units. This will be an annual expenditure until all equipment is replaced.
- **Modernization Set-Aside / Replacement Fund (\$100,000)** - This funding will allow systemwide upgrades, replacement or additions to equipment inventory as recommended by the PWC Operational Medical Director (OMD) per new protocols, professional standard recommendations, continuous quality improvement initiatives, or to improve operational efficiency or effectiveness of patient service delivery.

## 3.EMS Education

- **EMS Training Captain** - In FY 12 this position was created to coordinate systemwide EMS training programs and courses.
- **Training (\$200,000)** - This will fund contractual services for EMS courses for volunteer service providers which will enable the volunteers to meet state and national accreditation and education standards, National EMS Scope of Practice and Commonwealth Office of Emergency Medical Services (OEMS) requirements.

## 4.EMS Systemwide Staffing

- **24-Hour Career Medic Unit** - PWC Fire and Rescue has gradually upgraded day medic units to 24-hour units to meet the increasing demands for service and provide an advanced level of care to residents. Prior to FY 12, the county had only two remaining career day units.

1. **FY 12** - In FY 12, eight FTEs were added to convert the daytime medic unit at Montclair Station 17 to a 24-hour unit.

2. **FY 13** - This initiative will fund half-year staffing and one-time outfitting for eight uniform positions in order to convert the last daytime medic unit to a 24-hour unit. This unit is currently located at Hillendale Station 13, but based on call volume and workload analysis the FRA has recommended moving this unit to Princedale Station 18. Both stations are operated by the Dale City Volunteer Fire Department. The eight positions are: two (2) Fire and Rescue Lieutenants, four (4) Fire and Rescue Technicians II and two (2) Fire and Rescue Technician I.

- **Daytime Career Transport Unit** - Prior to FY 12, career DFR personnel staffed one daytime ambulance providing Basic Life Support (BLS) in Prince William County at Birchdale Station 10 (Ambulance 510). With the increasing population and service delivery demands, there is a need for additional BLS units to be staffed by career personnel.

1. **FY 12** - In FY 12, four FTE were added to staff Ambulance 502 located at Botts Station 2. This career daytime staffing has been in place since January 2012.

2. **FY 13** - This initiative will fund half-year staffing and one-time outfitting for four uniform positions. The four positions are: one (1) Fire and Rescue Lieutenant, two (2) Fire and Rescue Technicians II and one (1) Fire and Rescue Technician I. The FRA will conduct an analysis to determine the appropriate placement of this staffing. Deployment locations are determined by incident volume, geographical response considerations and requests for supplemental staffing from the volunteer companies. The impact on response service levels will be determined once the station to be staffed is identified.

c. **Service Level Impacts** - The 24-hour medic unit at a Dale City station will not come on line until the third quarter of FY 13, and therefore will not significantly impact FY 13 service levels. However, the unit will result in a 3% improvement in ALS response under eight minutes by FY 14. The FY 14 impact is:



- **ALS Response <= 8 minutes:**  
*FY 14 w/out Station 18 medic unit | 83%*  
*FY 14 w/ Station 18 medic unit | 86%*

**d. Five Year Plan Impacts** - The total recurring expenditure in FY 14-17 of the five year plan for the EMS billing revenue initiative is \$4,505,039. This expenditure is fully funded by EMS billing revenue and will have no impact on the general fund.

**2. Shift All DFR Technology ISF Charges to Systems Support Program**

Added Expenditure	\$0
Budget Shift	\$820,938
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - This shift will result in all technology ISF charges being centralized in the Systems Support program. Currently, the DoIT ISF charges are spread throughout all programs in DFR. The largest shift is from Operations to Systems Support. A total of \$660,916 is being shifted from Operations to Systems Support.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**3. Shift Five Lieutenants from Public Safety Communications to Department of Fire and Rescue**

Added Expenditure	\$569,535
Budget Shift	\$545,832
Supporting Revenue	\$0
PWC Cost	\$23,703
FTE Positions	5.00

**a. Category**

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - Since FY 98, these five Fire and Rescue Lieutenants have been assigned to Public Safety Communications (PSCC) to oversee the fire and rescue dispatch function. This shift to DFR will improve the organizational efficiency for both agencies and strengthen controls over the payroll and employee performance review processes. While these positions were assigned to PSCC, they still reported directly to a Fire and Rescue Battalion Chief which complicated the administration of these positions. The total amount shifted to DFR in FY 13 is \$569,535 which includes salary, benefits, retention supplement and overtime.

The original intent of having the five positions in PSCC was to capture the total cost of fire and rescue dispatch services within PSCC. To continue capturing the true cost of the PSCC activity, DFR will allocate \$545,832 for the salary, benefits and overtime of the five positions to PSCC via a quarterly transfer. This shift and subsequent allocation will strengthen the controls over the position administration function within DFR, but also still allow the total cost of fire and rescue dispatch services be captured within PSCC. The result of this shift is a \$23,703 net expenditure increase in DFR.

**c. Service Level Impacts** - The administration of these five positions will become more streamlined and be more efficient.

**d. Five Year Plan Impacts** - The \$23,703 net increase will be in each year of the five year plan.

**4. Add Two Lieutenants for Arson Investigations in the Fire Marshal Office (FMO)**

Added Expenditure	\$384,284
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$384,284
FTE Positions	2.00





**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The addition of these two Lieutenants in the FMO will bring the total number of fire investigators to six. The investigators will help improve the timeliness of the investigations and reduce the case backlog. The goal is to have two investigators at a fire scene because of the complexity of the work and to reduce the risk of evidence deterioration.

**c. Service Level Impacts** - The two new FTEs will have the following impact:

- **Complaints investigated within 24 hours:**
- FY 13 Base* | 67%
- FY 13 Adopted* | 75%

In addition, the case backlog will be reduced and case closure and conviction rate will improve.

**d. Five Year Plan Impacts** - The total impact in the five year plan for this initiative is \$1,348,144. In the out years of the five year plan, the one-time costs of \$143,319 are removed.

**5. Increase Expenditures in Four for Life and State Fire Programs**

Added Expenditure	\$6,739
Budget Shift	\$0
Supporting Revenue	\$6,739
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The County receives revenue from the State's Fire Program Fund and Four for Life Fund for statewide training and operations. This initiative is increasing the expenditure budget \$3,344 in the Fire Programs Fund and \$3,395 in the Four for Life Fund to tie to anticipated revenue in each program.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**6. Shift Budget Within Fire Marshal Office to Fund Hour Increase for Two Part-Time FTEs**

Added Expenditure	\$0
Budget Shift	\$12,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.20

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - There are two .50 part-time FTEs in the FMO. However, based on workload, these two FTEs have been working closer to .60. In the past, the additional hours have been covered by the overtime budget. This request is shifting funds from the overtime budget to the salary budget for part-time employees to support the increase in the authorized FTE allowable hours.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**7. Shift Budget Within Fire Marshal Office to Support Early Assistance Desk**

Added Expenditure	\$0
Budget Shift	\$4,180
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The Early Assistance Desk (EAD) serves as a single, initial point of contact for Development Services Building customers. EAD staff reviews customer requests in order to direct them to the proper agency for service. The FMO is located in the Development Services Building





and benefits from the EAD customer service. Historically, the entire cost of the EAD has been paid by the development fee agencies, but in FY 13 the cost will be allocated to multiple agencies benefiting from the EAD services. The FMO portion of the EAD cost is \$4,180. This will be funded by a shift within the FMO budget.

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**8. Community Partners Funding Increase**

Added Expenditure	\$943
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$943
FTE Positions	0.00

**a. Category**

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

<b>Red Cross</b>	\$472
<b>Volunteer Prince William</b>	\$471

The total donation amount provided to all community partners in the agency budget is \$32,385. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

- c. **Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.
- d. **Five Year Plan Impacts** - The five year plan impacts are \$1,591 in FY 14, \$2,582 in FY 15, \$3,262 in FY 16 and \$4,304 in FY 17.





## Budget Summary - Operations

Total Annual Budget	
FY 2012 Adopted	\$ 46,367,162
FY 2013 Adopted	\$ 46,026,664
Dollar Change	\$ (340,498)
Percent Change	-0.73%

Number of FTE Positions	
FY 2012 FTE Positions	425.00
FY 2013 FTE Positions	435.00
FTE Position Change	10.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minutes	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.0%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	97.0%	97.0%	—
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.30	7.28	—





**Activities/Service Level Trends Table - Career Staff**

**1. Emergency Response**

Personnel in this activity 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$36,615,990	\$41,134,530	\$38,276,617	\$42,095,118	\$41,252,388
▪ Fire incidents responded to during career hours	2,269	2,500	2,360	2,400	2,300
▪ Actual fires that need extinguishing	251	300	258	235	250
▪ Turn out time 1 minute or less	51%	50%	51%	50%	51%
▪ Response - Emergency incident response 4 minutes or less	49%	50%	51%	50%	51%
▪ Response - First engine on scene 4 minutes or less	35%	45%	37%	35%	36%
▪ Response - Initial first alarm assignment 8 minutes or less	12%	32%	5%	15%	16%
▪ Response - Advanced Life Support 8 minutes or less	78%	84%	82%	80%	80%
▪ EMS responses	11,020	10,600	11,413	10,600	11,000
▪ Patients transported	12,401	11,100	13,718	11,450	12,700

**2. Emergency Medical Services (EMS)**

Staff in this activity are responsible for the management of the EMS components of the Fire and Rescue service. This group provides the appropriate training, supervision, procedures, policies, program support and review to achieve specific EMS objectives in all functions and activities.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$739,498	\$880,279	\$782,553	\$4,272,044	\$4,774,276
▪ Percentage of Uniform FTEs with ALS certification	33%	34%	40%	33%	40%





## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2012 Adopted	\$ 911,550
FY 2013 Adopted	\$ 1,111,155
Dollar Change	\$ 199,605
Percent Change	21.90%

Number of FTE Positions	
FY 2012 FTE Positions	5.00
FY 2013 FTE Positions	6.00
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ ALS Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.0%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	97.0%	97.0%	—





**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

Staff in this activity coordinate the long-range Fire and Rescue service strategic plan and performance measures, data development and reporting for local, regional, state and national projects.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,014,259	\$1,048,308	\$915,183	\$911,550	\$1,111,155
▪ Tax cost per incident (including levies)	\$2,163	\$2,427	\$2,225	\$2,217	\$2,330
▪ Cost per capita (including levies)	\$167	\$189	\$173	\$177	\$170
▪ Fire dollar loss (in millions)	\$5.4m	<=\$12m	\$9.5m	<=\$11m	<=\$11m
▪ Fire dollar loss per capita	\$13.57	<=\$13.00	\$23.23	<=\$13.00	<=\$13.00
▪ Volunteer members	1,066	1,100	1,127	1,044	1,044
<b><u>Career and Volunteer Fire and Rescue will respond to:</u></b>					
▪ Fire incidents	5,293	6,000	5,639	5,650	5,650
▪ Fire incidents per 1,000 population	13.30	17.00	13.78	15.00	14.00
▪ EMS incidents	25,479	25,000	26,201	25,050	25,500
▪ EMS incidents per 1,000 population	64	64	64	65	64
▪ HAZMAT incidents	102	150	68	170	100
▪ Service (non-emergency) incidents	1,222	1,000	1,422	1,175	1,300





## Budget Summary - Community Safety

Total Annual Budget	
FY 2012 Adopted	\$ 3,623,414
FY 2013 Adopted	<u>\$ 3,950,187</u>
Dollar Change	\$ 326,773
Percent Change	9.02%

Number of FTE Positions	
FY 2012 FTE Positions	30.00
FY 2013 FTE Positions	<u>32.20</u>
FTE Position Change	2.20

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=10.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ ALS Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Citizen capacity to shelter in place with enough supplies for at least 3 days	87%	75%	75%	75%	—
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.30	7.28	—
▪ Arson crimes per 100,000 population	21.81	25.00	19.00	25.00	20.00
▪ Commercial fires per 1,000 commercial occupancies	2.68	5.00	1.84	4.00	3.00
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.0%	98.0%	—
▪ Population reporting participation in CPR programs	63%	65%	65%	65%	65%





## Activities/Service Level Trends Table

### 1. Fire Marshal's Office

The FMO investigates the origin and cause of fires and explosions and conducts criminal investigations of arson. Staff also inspects commercial properties and new construction sites to ensure compliance with the fire code, reviews building sites, fire suppression and alarm system plans.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,565,516	\$2,809,459	\$2,778,711	\$2,912,538	\$3,224,303
▪ Code related inspections conducted	5,563	5,000	7,127	5,500	—
▪ Code related inspections conducted by code compliance inspectors	2,465	—	1,776	—	2,250
▪ Code related inspections per FTE	506	833	713	509	300*
▪ Operational use permits issued	499	600	556	600	550
▪ HAZMAT incidents	102	100	68	170	100
▪ Development related reviews	1,093	1,500	1,084	1,400	—
▪ Development related tests and inspections	4,490	5,500	3,983	6,550	—
▪ Development related reviews per FTE	546	500	419	554	445
▪ Development related tests and inspections per FTE	823	916	511	654	610
▪ Inspections conducted on day requested	100%	85%	100%	92%	97%
▪ Applicable development services deadlines met for plan review submitted	100%	90%	100%	98%	98%
▪ Fire Safety inspections by field personnel	3,098	4,000	5,351	4,000	—
▪ Fire protection plan approval on first review walk thru process	97%	90%	97%	94%	95%
▪ Fire protection plan approval on regular review process	77%	80%	65%	80%	74%
▪ Investigations	303	300	233	285	265
▪ Complaints investigated	132	90	159	108	—
▪ Complaints investigated within 24 hours	65%	85%	46%	84%	75%

\* FY 13 target is lower 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

Staff in this activity 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$202,246	\$190,578	\$275,472	\$211,948	\$216,100
▪ Public education program participants	20,496	5,000	29,049	20,000	25,000
▪ Child safety seat inspections	1,124	800	1,367	800	1,500
▪ Public education programs by field personnel	829	500	808	500	800
▪ News releases and inquiries	165	275	169	244	208
▪ News briefings	1	5	0	2	—





### 3. Office of Emergency Management (OEM)

OEM manages and maintains the Hazardous Materials Program, coordinates Local Emergency Planning Committee efforts and provides technical support to emergency response operations. OEM develops, maintains and exercises disaster plans in accordance with state and federal laws and regulations.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$794,787	\$521,313	\$1,001,423	\$498,928	\$509,784
▪ Complaints investigated	10	15	5	14	11
▪ Complaints investigated within 12 hours	100%	90%	100%	95%	95%
▪ Exercises conducted	9	5	8	7	8
▪ Percent of sections in the County's Emergency Operations Plan less than five years old	100%	100%	100%	100%	100%
▪ Disaster preparedness presentations	20	20	28	20	25
▪ Training hours for emergency management	1,261	1,000	1,847	1,300	1,500
▪ Citizens enrolled in American Red Cross training programs	13,279	15,000	11,562	15,000	15,000







## Budget Summary - Systems Support

Total Annual Budget	
FY 2012 Adopted	\$ 12,345,268
FY 2013 Adopted	\$ 14,574,653
Dollar Change	\$ 2,229,385
Percent Change	18.06%

Number of FTE Positions	
FY 2012 FTE Positions	69.50
FY 2013 FTE Positions	76.50
FTE Position Change	7.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	42%	50%	43%	>=90%	>=90%
▪ Emergency incident response <= 4 minutes	46%	50%	48%	>=90%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	35%	45%	38%	>=90%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	14%	35%	7%	>=90%	>=90%
▪ ALS Response <= 8 minutes	75%	84%	83%	>=90%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Total fire-related deaths	2	0	0	0	0
▪ Citizen capacity to shelter in place with enough supplies for at least 3 days	87%	75%	75%	75%	—
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.0%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	97.0%	97.0%	—
▪ Agency fill rate	100%	92%	98%	97%	97%
▪ Fire and Rescue emergency calls received through 911 dispatched within 60 seconds	55%	50%	49%	55%	50%





**Outcome Targets/Trends Continued**

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Fire and Rescue emergency calls received through 911 dispatched within 90 seconds	82%	80%	78%	82%	80%
▪ Fire and Rescue emergency calls received through 911 dispatched within 120 seconds	91%	90%	89%	90%	90%
▪ Rate new hires successfully finish recruit school	79%	75%	79%	77%	78%

**Activities/Service Level Trends Table**

**1. Human Resources**

The Human Resources activity includes training and personnel support services. Training is responsible for the planning, coordinating and delivery of all emergency service training for both career and volunteer members in compliance with state and national standards. The Personnel group is responsible for planning and coordinating the recruitment and selection of uniform and civilian positions with the Department of Fire and Rescue. The Personnel group manages the promotional testing processes and provides liaises with the County Attorney and County Human Resources on personnel issues.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$4,594,726	\$4,848,060	\$5,452,179	\$4,798,468	\$4,886,371
▪ Programs offered	509	993	914	833	840
▪ Students trained	5,867	5,970	6,378	6,031	5,860
▪ Students enrolled satisfactorily completing program	79%	95%	88%	95%	89%
▪ Cost per student	\$685	\$728	\$735	\$685	\$734
▪ Grievance/disciplinary actions	25	25	19	17	18
▪ Grievance/disciplinary actions per 100 FTE	5.86	5.00	3.69	5.50	6.50
▪ Hiring/promotion processes conducted	19	10	8	16	11
▪ CPR classes taught to the public	275	300	284	300	280
▪ Citizens trained in CPR	1,215	1,400	1,250	1,400	1,250
▪ Uniform FTE attrition rate (includes retirements)	6.85%	—	7.53%	—	6.66%
▪ Uniform FTE attrition rate (excludes retirements)	5.02%	—	7.09%	—	5.34%





## 2. Logistics

The Logistics group delivers a comprehensive logistic support system to the Department of Fire and Rescue and the Fire and 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 and rescue technical advisor capacity in the Public Safety Communications Center.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,585,206	\$2,950,173	\$2,886,764	\$2,664,633	\$3,505,533
▪ Breathing apparatus services conducted	963	2,300	3,017	1,950	—
▪ Fit tests for respiratory protection	526	800	1,041	745	—
▪ Percent of Self Contained Breathing Apparatus (SCBA) services conducted within 5 days	100%	85%	97%	90%	95%
▪ Number of warehouse orders processed	1,088	1,000	1,318	1,000	—
▪ Number of items issued	28,213	20,000	61,688	22,000	—
▪ Percent of orders filled within 5 days of approval	72%	65%	87%	65%	70%
▪ Rehab vehicle responses	10	20	5	15	—

## 3. Management Services

The Management Services team provides administrative, accounting and budget support to the career and volunteer fire departments and to the citizens and organizations they serve consistent with the mission, vision and values of Prince William County and the Department of Fire and Rescue.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,376,436	\$1,555,302	\$1,434,607	\$1,639,863	\$1,662,109
▪ Volunteer purchase orders/requisitions processed	6,152	6,500	—	—	—
▪ Accounting transactions processed	16,744	—	17,540	16,900	17,000
▪ Administrative support customers satisfied	94%	95%	99%	95%	95%
▪ Accounting/purchasing customers satisfied	94%	95%	92%	95%	95%

## 4. Communication and Information Technology (formerly Planning and Information Technology)

Communication and Information Technology (CIT) is responsible for research, project management, data collection and analysis in support of the Department of Fire and Rescue and the Fire and Rescue Association. The group's work encompasses projects that 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,220,372	\$1,998,641	\$2,238,398	\$2,046,444	\$3,147,340
▪ Number of information inquiries	2,137	1,400	768	1,568	900
▪ Number of products produced	2,027	3,500	1,925	3,200	2,200
▪ CIT customer satisfaction rating	93%	90%	91%	93%	93%





## 5. Health and Safety

Staff in this activity is responsible for the management of the Health and Safety initiatives of the Fire and 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.

	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Actual</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>	<b>FY 13</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$1,089,709	\$1,146,569	\$1,344,416	\$1,195,860	\$1,373,300
▪ Work hours lost due to injury	2,170	1,300	1,920	1,459	1,702
▪ Available work hours lost due to injury	0.19%	0.10%	0.16%	0.13%	0.14%
▪ Injuries per 100 employees	17.1	<20.0	29.7	<20.0	<20.0
▪ Workers' Compensation cost per claim	\$24,447	\$3,400	\$1,577	\$3,000	\$4,220
▪ Workers' Compensation cost per 100 employees	\$267,427	\$36,000	\$48,733	\$37,108	\$41,000

# Volunteer Fire and Rescue Companies



## AGENCY & PROGRAM

### Public Safety

Adult Detention Center

Fire and Rescue

### ➤ Volunteer Fire and Rescue

PWC Antioch

Buckhall

Coles

Dumfries-Triangle VFD

Dumfries-Triangle Rescue

Evergreen

PWC Gainesville

Lake Jackson

Neabsco (Dale City)

Nokesville

Occoquan-Woodbridge-Lorton

Stonewall Jackson

Yorkshire

Police Department

Public Safety Communications

Sheriff's Office

## MISSION STATEMENT

The Volunteer Fire and 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.

LOCATOR 



# Volunteer Fire and Rescue Companies

## Expenditure and Revenue Summary

### EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 PWC Antioch - Station 24 *	\$477,624	\$387,671	\$600,000	\$608,993	1.50%
2 Buckhall - Station 16	\$755,653	\$583,643	\$782,822	\$787,333	0.58%
3 Coles - Station 6	\$872,565	\$848,190	\$873,837	\$878,667	0.55%
4 Dumfries Fire - Station 3F, 17	\$1,524,613	\$1,517,202	\$1,650,844	\$1,656,944	0.37%
5 Dumfries Rescue - Station 3R, 17	\$859,078	\$760,297	\$783,782	\$786,782	0.38%
6 Evergreen - Station 15	\$692,478	\$692,428	\$685,102	\$690,072	0.73%
7 PWC Gainesville - Station 4	\$1,332,892	\$1,147,652	\$678,937	\$683,717	0.70%
8 Lake Jackson - Station 7	\$792,972	\$672,920	\$832,621	\$837,121	0.54%
9 Neabsco (Dale City) - Station 10, 13, 18	\$2,953,774	\$2,686,259	\$3,680,463	\$3,705,026	0.67%
10 Nokesville - Station 5, 25	\$1,770,724	\$1,678,528	\$1,743,599	\$1,753,199	0.55%
11 Occoquan - Station 2, 12, 14	\$3,410,319	\$2,636,882	\$3,176,036	\$3,190,241	0.45%
12 River Oaks - Station 23	\$500,000	\$241,704	\$500,000	\$503,575	0.72%
13 Stonewall Jackson - Station 11	\$1,173,193	\$706,247	\$864,520	\$868,460	0.46%
14 Yorkshire - Station 8	\$680,889	\$652,773	\$680,756	\$685,303	0.67%
15 Wellington - Transfer for Capital Projects	\$9,985,293	\$0	\$12,707,484	\$0	-100.00%
16 800 MHz/MDT Technology Fund	\$2,411,780	\$928,516	\$1,537,170	\$1,537,169	0.00%
17 800 MHz Infrastructure Contribution	\$0	\$0	\$4,000,000	\$0	-100.00%
18 County-wide Capital Fund	\$4,883,566	\$3,987,480	\$26,543,682	\$15,971,501	-39.83%
19 Volunteer Training	\$248,523	\$248,523	\$0	\$0	—
20 Levy Support to DFR/PSCC	\$4,360,755	\$4,360,755	\$3,728,480	\$3,686,497	-1.13%
21 Line of Duty Death Act (LODA)	\$0	\$0	\$175,000	\$175,000	0.00%
22 FRA Board of Directors Set Aside	\$0	\$0	\$500,000	\$0	-100.00%
23 FRA Board of Directors Apparatus Fund	\$0	\$0	\$0	\$500,000	—
23 FRA Membership Initiative	\$15,684	\$15,683	\$41,000	\$41,000	0.00%
24 NFPA Medical	\$955,000	\$389,271	\$750,000	\$800,000	6.67%

\* PWC Antioch - Station 24 - was combined with PWC Gainesville - Station 4 in FY 2011.

<b>Total Expenditures</b>	<b>\$40,657,375</b>	<b>\$25,142,625</b>	<b>\$67,516,135</b>	<b>\$40,346,600</b>	<b>-40.24%</b>
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### B. Expenditure by Classification

1 Personal Services	\$0	\$0	\$0	\$0	—
2 Contractual Services	\$5,232,992	\$4,283,348	\$5,193,835	\$4,718,389	-9.15%
3 Internal Services	\$1,051,485	\$835,436	\$680,540	\$598,551	-12.05%
4 Other Services	\$9,727,136	\$8,639,915	\$10,662,178	\$10,629,320	-0.31%
5 Debt Maintenance	\$451,862	\$441,742	\$374,120	\$363,996	-2.71%
6 Capital Outlay	\$15,006,592	\$2,561,642	\$21,272,297	\$11,581,583	-45.56%
7 Leases & Rentals	\$131,462	\$115,919	\$92,661	\$136,104	46.88%
8 Reserves & Contingencies	\$773,990	\$0	\$1,332,021	\$1,330,143	-0.14%
9 Transfers	\$8,281,856	\$8,264,623	\$27,908,483	\$10,988,514	-60.63%

<b>Total Expenditures</b>	<b>\$40,657,375</b>	<b>\$25,142,625</b>	<b>\$67,516,135</b>	<b>\$40,346,600</b>	<b>-40.24%</b>
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### C. Funding Sources

1 General Property Taxes	\$29,160,000	\$29,763,684	\$30,320,000	\$31,806,000	4.90%
2 Revenue From Use of Money & Property	\$0	\$903,360	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$15,376	\$0	\$0	—
4 Revenue from Other Localities	\$0	\$7,200	\$0	\$0	—
5 Transfers	\$737,779	\$737,779	\$18,492,757	\$6,454,787	-65.10%

<b>Total Designated Funding Sources</b>	<b>\$29,897,779</b>	<b>\$31,427,399</b>	<b>\$48,812,757</b>	<b>\$38,260,787</b>	<b>-21.62%</b>
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<b>Contribution To/(Use Of) Fund Balance</b>	<b>(\$10,759,596)</b>	<b>\$6,284,774</b>	<b>(\$18,703,378)</b>	<b>(\$2,085,813)</b>	<b>-88.85%</b>
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## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network, and application support costs remain the same as in FY 12. The net result of this billing revision is a decrease of \$82,489 in the Volunteer Fire and Rescue budget.

**B. General Debt** - A total of \$2,389,191 is budgeted in FY 13 for debt service payments associated with financing the following prior year projects: Linton Hall Fire and Rescue Station (\$495,836); Spicer Station renovation project (\$310,908); Yorkshire Fire and Rescue Station replacement (\$320,283); River Oaks Fire and Rescue Station (\$421,913); Birchdale Station replacement (\$393,931); and the Antioch Road Fire and Rescue Station (\$446,320).

### C. Fund Balance Designation for Self Contained Breathing Apparatus (SCBA)

**Replacement** - In the FY 11 Budget, 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 13 budget and five year plan includes a contribution and fund balance designation of \$1 million for the replacement of the SCBA equipment.

### D. Remove One-Time Funding for 800MHz Replacement Project and Station Reconstruction/Renovation Projects

- The FY 12 budget included a one-time \$4,000,000 transfer to DoIT for the 800MHz replacement project. Also, \$18,492,757 was included in FY 12 for three reconstruction/renovation projects. All of these projects are included in the FY 13 Capital Improvement Plan. (See the FY 2013-2018 Capital Improvement Program document for complete project detail.)

## II. Budget Adjustments

### A. Budget Savings

#### 1. Reduce Levy Support to Department of Fire and Rescue

Expenditure Savings	(\$41,983)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$41,983)
FTE Positions	0.00

#### a. Category

<input type="radio"/> Addition	<input checked="" type="radio"/> Base Reduction
<input type="radio"/> Five Year Plan Reduction	<input type="radio"/> Resource Shifts
<input type="radio"/> Fees/Revenue Increase	<input type="radio"/> State Cuts

**b. Description** - Beginning in FY 05, countywide fire levy funds have been budgeted to support DFR functions and positions which directly support volunteer company operations. The FY 11 budget increased the operating transfer to account for the staff added to support the Chapter 9.1 of the Prince William County Code. This reduction in the operating transfer to DFR is caused by personnel changes in the positions being funded by the levy. A portion of the reduction in transfer, or \$2,600, is a result of the new personal protective equipment (PPE) contract. New specifications were developed by the Fire and Rescue Association (FRA) and an invitation for bid was initiated in late spring 2011. The new contract, which meets the FRA specifications resulted in a cost saving of \$14,733. Funding for the PPE contract is in the DFR budget, but EMS billing revenue and the FRA also transfer funds to DFR for their portion of the contract costs. These transfers are reduced by \$1,300 and \$2,600 respectively.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





**B. Budget Additions**

**1. Bacon Race Fire and Rescue Station Construction**

Added Expenditure	\$6,916,000
Budget Shift	\$0
Supporting Revenue	\$6,916,000
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The Bacon Race Fire and Rescue Station will be located near the corner of Prince William Parkway and Davis Ford Road. The 15,000 square foot station will house a pumper and Advance Life Support (ALS) ambulance. The daytime pumper unit and 24-hour medic unit will be staffed by career personnel. This project is funded by \$1,498,179 current year fire levy funds, and \$32,096 proffer funds, \$1,417,821 of fire and rescue capital reserve funds and \$3,967,904 of fire levy fund balance. (See the FY 2013-2018 Capital Improvement Program document for complete project detail.)

**c. Service Level Impacts** - The Bacon Race Fire and Rescue Station's first due area response time will improve and systemwide response times will be positively impacted because the burden on surrounding stations will be reduced. The specific impacts will be included in the FY 16 budget once the station is completed and operating.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**2. Increase Coles Station 6 Reconstruction Budget**

Added Expenditure	\$891,923
Budget Shift	\$0
Supporting Revenue	\$891,923
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The FY 12 budget includes a \$9,675,000 project to reconstruct the Coles Fire and Rescue Station. Since the FY 12 budget was adopted, the Fire and Rescue Association (FRA) has endorsed additional funding to broaden the scope of the project to include additional bay and warehouse space to support the systemwide Hazmat program located at Station 6. The increase to the project is \$891,923 and will be funded via a fire levy fund balance appropriation. (See the FY 2013-2018 Capital Improvement Program document for complete project detail.)

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**3. FRA Board of Directors Apparatus Fund**

Added Expenditure	\$500,000
Budget Shift	\$0
Supporting Revenue	\$500,000
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The FRA has endorsed the establishment of a set-aside for use by the FRA Board of Directors to provide matching funds for the replacement of specialty piece apparatus. Each volunteer company is responsible for funding the replacement of existing apparatus. Each station has a minimum of an engine and an ambulance. Specialty pieces (trucks, tankers, ladders) serve geographic areas beyond that of an individual company or first due boundaries. Given the systemwide use of specialty apparatus and the increase in cost, the FRA will assist with the down payment for specialty piece replacement. An appropriation of \$500,000 is included in the FY 13 budget for the establishment of this program.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





**4. Levy Rate and Increase in Company Operating Budgets**

Added Expenditure	\$102,114
Budget Shift	\$0
Supporting Revenue	\$102,114
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The FY 13 budget for the FRA utilizes a levy rate of \$0.0744. The following table provides a five year history of the adopted fire levy rate.

Fiscal Year	Levy Rate in Cents
FY 09	5.97
FY 10	7.46
FY 11	7.61
FY 12	7.41
FY 13	7.44

The countywide fire levy is tied to real estate assessments and increases/decreases proportionately with the BOCS adopted real estate tax rate. All volunteer company operating budgets reflect a 5% increase in fuel and certain utilities to reflect market increases in these commodities.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**5. Increase in Annual Medical Physicals**

Added Expenditure	\$50,000
Budget Shift	\$0
Supporting Revenue	\$50,000
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - On March 24, 2009 the Board of County Supervisors issued an emergency ordinance change to require all emergency service providers within the fire and rescue system obtain National Fire Protection Association (NFPA) 1582 compliant physicals. The BOCS subsequently included this requirement in their adoption of Chapter 9.1 in August 2009 requiring annual medical physicals for both career and volunteer service providers.

The FRA endorsed a central budget to fund all annual physicals for emergency service providers. In compliance with purchasing regulations, as required by Chapter 9.1, these physicals must be obtained via county contract and in compliance with NFPA 1582 in order to be funded with levy funds. Due to the increase in career and volunteer membership, this initiative is increasing the budget to \$800,000.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**6. Shift to Fund Modification to Employee Health Facility and Medical Examination Contract**

Added Expenditure	\$0
Budget Shift	\$53,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - Career and volunteer personnel are required to have periodic physical examinations. The County has a contract with Inova Health System to provide this service to the County. In FY 12, a contract modification was executed to extend the hours of the doctor from 32 hours per week to 40 hours per week in order to accommodate the volunteer work schedules. This modification is funded by the fire levy.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





***Volunteer Fire and Rescue***  
***Response Measures (Systemwide)***

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Turn out time in 1 minute or less	42%	50%	43%	>=90%	>=90%
▪ Response - Emergency incident response in 4 minutes or less	46%	50%	48%	>=90%	>=90%
▪ Response - First engine on scene in 4 minutes or less	35%	45%	38%	>=90%	>=90%
▪ Response - Initial first alarm assignment in 8 minutes or less	14%	35%	7%	>=90%	>=90%
▪ Response - Advanced Life Support in 8 minutes or less	75%	84%	83%	>=90%	>=90%





## Budget Summary

### Prince William County Antioch Fire Department and Rescue Station

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 600,000
FY 2013 Adopted	\$ 608,993
Dollar Change	\$ 8,993
Percent Change	1.50%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted*</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	121	550	173	121	150
▪ Fire incidents within first due area	62	300	83	62	75
▪ Turn out time in 1 minute or less	44%	45%	44%	44%	45%
▪ Response - Emergency incident response in 4 minutes or less	24%	29%	31%	24%	28%
▪ Response - First engine on scene in 4 minutes or less	33%	21%	21%	33%	27%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	83%	75%	86%	83%	85%
▪ Service incidents responded to by stations	29	100	30	29	30

\*NOTE: The FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 and FY 11 actuals and FY 12 and FY 13 adopted are for the individual stations.





**2. Emergency Medical Service (EMS) Response**

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted*</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	505	1,500	514	500	510
▪ EMS incidents responded to within first due area	253	1,000	263	250	260

\*NOTE: The FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 and FY 11 actuals and FY 12 and FY 13 adopted are for the individual stations.





## Budget Summary

### Buckhall Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 782,822
FY 2013 Adopted	\$ 787,333
Dollar Change	\$ 4,511
Percent Change	0.58%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	218	250	251	235	232
▪ Fire incidents within first due area	57	68	81	60	65
▪ Turn out time in 1 minute or less	29%	38%	39%	38%	35%
▪ Response - Emergency incident response in 4 minutes or less	35%	34%	33%	38%	37%
▪ Response - First engine on scene in 4 minutes or less	31%	47%	26%	38%	36%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	20%	0%	20%	0%
▪ Response - Advanced Life Support in 8 minutes or less	51%	40%	60%	47%	49%
▪ Service incidents responded to by volunteer department	7	15	6	12	10

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	286	300	327	300	300
▪ EMS incidents responded to within first due area	229	250	272	220	230





## Budget Summary

### Coles Volunteer Fire Department and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 873,837
FY 2013 Adopted	\$ 878,667
Dollar Change	\$ 4,830
Percent Change	0.55%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.8	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	286	375	307	325	315
▪ Fire incidents within first due area	78	100	80	85	85
▪ Turn out time in 1 minute or less	39%	38%	42%	38%	40%
▪ Response - Emergency incident response in 4 minutes or less	38%	42%	43%	42%	42%
▪ Response - First engine on scene in 4 minutes or less	33%	30%	29%	31%	32%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	100%	0%	100%	0%
▪ Response - Advanced Life Support in 8 minutes or less	36%	52%	48%	50%	50%
▪ Service incidents responded to by volunteer department	31	15	27	19	23

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	589	595	543	565	575
▪ EMS incidents responded to within first due area	383	350	340	350	360





## Budget Summary

### Dumfries-Triangle Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 1,650,844
FY 2013 Adopted	\$ 1,656,944
Dollar Change	\$ 6,100
Percent Change	0.37%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	827	845	928	850	870
▪ Fire incidents within first due area	454	560	608	550	550
▪ Turn out time in 1 minute or less	45%	41%	42%	40%	43%
▪ Response - Emergency incident response in 4 minutes or less	36%	40%	46%	39%	40%
▪ Response - First engine on scene in 4 minutes or less	32%	33%	30%	35%	35%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	14%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	73%	71%	83%	73%	76%
▪ Service incidents responded to by volunteer department	101	50	112	120	100

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,061	1,800	2,177	2,200	2,040
▪ EMS incidents responded to within first due area	2,351	2,500	3,007	2,500	2,650





## Budget Summary

### Dumfries-Triangle Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 783,782
FY 2013 Adopted	\$ 786,782
Dollar Change	\$ 3,000
Percent Change	0.38%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	128	160	134	158	145
▪ Fire incidents within first due area	454	550	608	565	525
▪ Turn out time in 1 minute or less	45%	45%	42%	40%	43%
▪ Response - Emergency incident response in 4 minutes or less	36%	40%	46%	39%	40%
▪ Response - First engine on scene in 4 minutes or less	32%	33%	30%	35%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	13%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	73%	75%	83%	73%	75%
▪ Service incidents responded to by volunteer department	16	20	14	22	16

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,495	2,500	2,960	2,600	2,650
▪ EMS incidents responded to within first due area	2,351	2,500	3,007	2,600	2,630







## Budget Summary

### Evergreen Volunteer Fire Department and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 685,102
FY 2013 Adopted	\$ 690,072
Dollar Change	\$ 4,970
Percent Change	0.73%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	139	250	190	220	196
▪ Fire incidents within first due area	50	80	61	75	65
▪ Turn out time in 1 minute or less	46%	44%	42%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	10%	16%	20%	16%	16%
▪ Response - First engine on scene in 4 minutes or less	11%	6%	13%	8%	10%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	12%	17%	27%	18%	20%
▪ Service incidents responded to by volunteer department	22	20	17	20	20

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	332	400	244	400	320
▪ EMS incidents responded to within first due area	207	270	176	275	215





## Budget Summary

### Prince William County Gainesville Fire Department and Rescue Station

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 678,937
FY 2013 Adopted	\$ 683,717
Dollar Change	\$ 4,780
Percent Change	0.70%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted*</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	307	550	329	500	320
▪ Fire incidents within first due area	177	300	173	250	175
▪ Turn out time in 1 minute or less	52%	45%	51%	45%	52%
▪ Response - Emergency incident response in 4 minutes or less	25%	29%	38%	29%	32%
▪ Response - First engine on scene in 4 minutes or less	6%	21%	30%	21%	18%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	78%	75%	81%	75%	80%
▪ Service incidents responded to by volunteer department	52	100	55	100	54

\*NOTE: The FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 and FY 11 actuals and FY 12 and FY 13 adopted are for the individual stations.





## 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted*</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,011	1,500	1,005	1,500	1,000
▪ EMS incidents responded to within first due area	839	1,000	812	1,000	830

\*NOTE: The FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 and FY 11 actuals and FY 12 and FY 13 adopted are for the individual stations.





## Budget Summary

### Lake Jackson Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 832,621
FY 2013 Adopted	\$ 837,121
Dollar Change	\$ 4,500
Percent Change	0.54%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	204	250	271	240	240
▪ Fire incidents within first due area	72	65	76	75	70
▪ Turn out time in 1 minute or less	36%	40%	34%	40%	40%
▪ Response - Emergency incident response in 4 minutes or less	23%	30%	35%	30%	30%
▪ Response - First engine on scene in 4 minutes or less	19%	25%	19%	25%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	75%	86%	83%	86%	86%
▪ Service incidents responded to by volunteer department	29	20	16	22	23

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	977	1,000	869	1,050	1,000
▪ EMS incidents responded to within first due area	311	300	330	305	310





## Budget Summary

### Neabsco (Dale City) Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 3,680,463
FY 2013 Adopted	\$ 3,705,026
Dollar Change	\$ 24,563
Percent Change	0.67%

#### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,628	1,900	1,732	1,900	1,730
▪ Fire incidents within first due area	580	575	670	615	610
▪ Turn out time in 1 minute or less	44%	45%	46%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	53%	60%	60%	60%	60%
▪ Response - First engine on scene in 4 minutes or less	44%	55%	46%	55%	50%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	50%	0%	37%	15%
▪ Response - Advanced Life Support in 8 minutes or less	66%	78%	87%	75%	76%
▪ Service incidents responded to by volunteer department	176	150	166	165	165

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	6,695	6,500	6,505	6,800	6,600
▪ EMS incidents responded to within first due area	3,118	3,000	3,051	3,075	3,060





## Budget Summary

### Nokesville Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 1,743,599
FY 2013 Adopted	\$ 1,753,199
Dollar Change	\$ 9,600
Percent Change	0.55%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	634	740	697	705	700
▪ Fire incidents within first due area	225	275	299	245	265
▪ Turn out time in 1 minute or less	46%	50%	46%	45%	46%
▪ Response - Emergency incident response in 4 minutes or less	24%	30%	32%	30%	30%
▪ Response - First engine on scene in 4 minutes or less	17%	30%	24%	25%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	30%	0%	20%	9%
▪ Response - Advanced Life Support in 8 minutes or less	50%	58%	52%	58%	58%
▪ Service incidents responded to by volunteer department	45	40	55	45	47

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,655	1,500	1,860	1,600	1,700
▪ EMS incidents responded to within first due area	865	800	929	800	900





## Budget Summary

### Occoquan-Woodbridge-Lorton Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 3,176,036
FY 2013 Adopted	\$ 3,190,241
Dollar Change	\$ 14,205
Percent Change	0.45%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,540	1,600	1,460	1,520	1,520
▪ Fire incidents within first due area	705	740	667	700	708
▪ Turn out time in 1 minute or less	44%	40%	45%	41%	41%
▪ Response - Emergency incident response in 4 minutes or less	45%	53%	51%	51%	52%
▪ Response - First engine on scene in 4 minutes or less	42%	45%	41%	48%	48%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	40%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	79%	85%	83%	82%	82%
▪ Service incidents responded to by volunteer department	182	180	144	151	142

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	6,833	6,000	5,148	6,700	5,900
▪ EMS incidents responded to within first due area	3,151	3,000	2,962	3,100	3,100





## Budget Summary

### Stonewall Jackson Volunteer Fire and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 864,520
FY 2013 Adopted	\$ 868,460
Dollar Change	\$ 3,940
Percent Change	0.46%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	494	600	568	585	540
▪ Fire incidents within first due area	361	400	411	375	375
▪ Turn out time in 1 minute or less	33%	33%	35%	33%	34%
▪ Response - Emergency incident response in 4 minutes or less	55%	60%	60%	60%	60%
▪ Response - First engine on scene in 4 minutes or less	39%	42%	46%	42%	43%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	40%	0%	22%	13%
▪ Response - Advanced Life Support in 8 minutes or less	91%	92%	89%	92%	91%
▪ Service incidents responded to by volunteer department	77	80	107	90	90

##### 2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,942	2,000	2,266	2,050	2,070
▪ EMS incidents responded to within first due area	1,716	1,650	1,869	1,700	1,740





## Budget Summary

### Yorkshire Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2012 Adopted	\$ 680,756
FY 2013 Adopted	\$ 685,303
Dollar Change	\$ 4,547
Percent Change	-0.67%

#### Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	0	<2	<2
▪ Civilian fire injuries per 100,000 population	6.80	<=8.00	7.82	<=8.00	<=8.00
▪ Witnessed cardiac arrest survival rate	38%	>=30%	43%	>=15%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.1%	98.0%	98.1%	98.0%	—
▪ Citizens satisfied with emergency medical services	95.7%	97.0%	95.7%	97.0%	—

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	184	235	188	220	200
▪ Fire incidents within first due area	56	85	56	80	65
▪ Turn out time in 1 minute or less	21%	30%	32%	30%	30%
▪ Response - Emergency incident response in 4 minutes or less	65%	71%	67%	71%	71%
▪ Response - First engine on scene in 4 minutes or less	59%	80%	48%	75%	61%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	50%	0%	20%	0%
▪ Response - Advanced Life Support in 8 minutes or less	88%	92%	92%	90%	90%
▪ Service incidents responded to by volunteer department	10	20	18	15	18

##### 2. Emergency Medical Service (EMS) Response

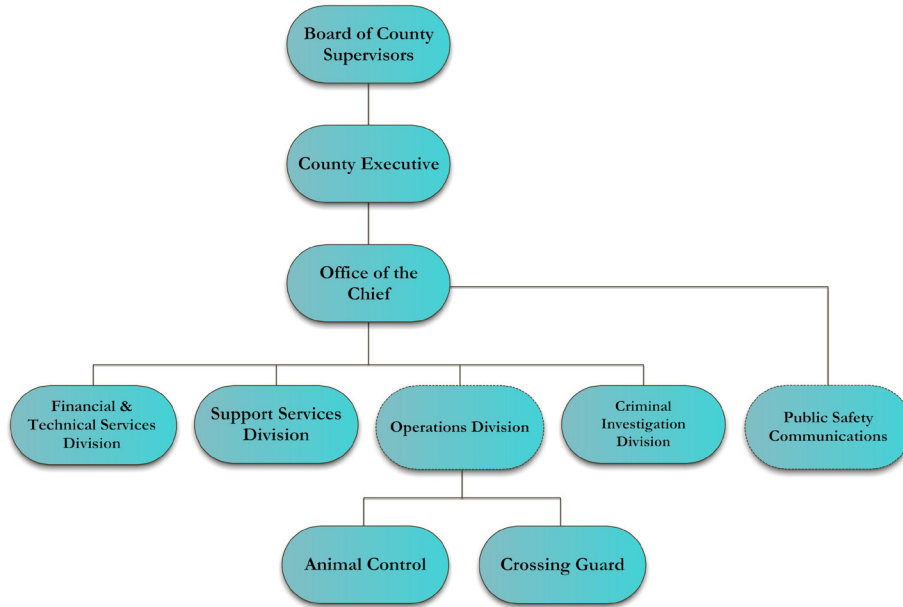
Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	585	600	619	620	600
▪ EMS incidents responded to within first due area	517	500	482	505	500





# Police Department



## AGENCY & PROGRAM

### Public Safety

- Adult Detention Center
- Fire and Rescue, Department of
- Volunteer Fire and Rescue

### ➤ Police Department

- Office of the Chief
- Support Services
- Financial and Technical Services
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guards
- Public Safety Communications
- Sheriff's Office

## MISSION STATEMENT

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

## LOCATOR



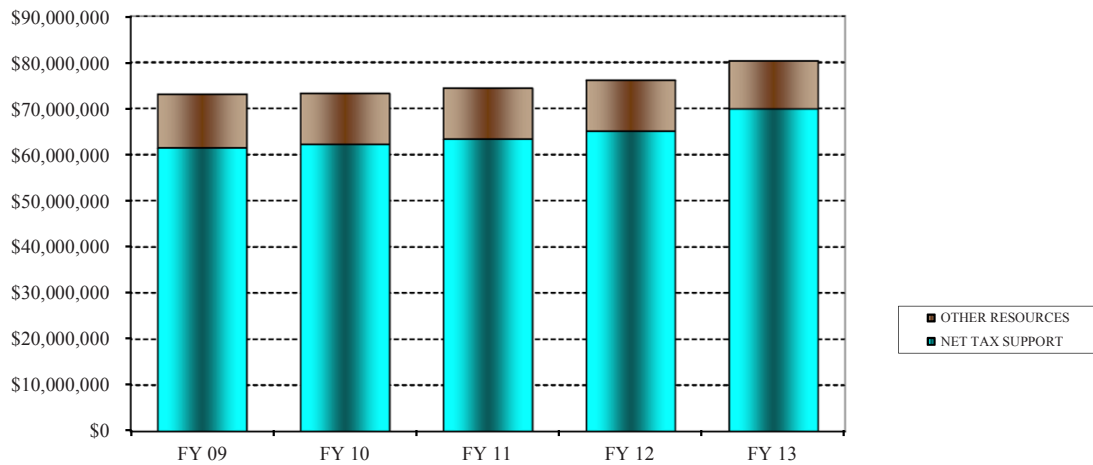


**EXPENDITURE AND REVENUE SUMMARY**

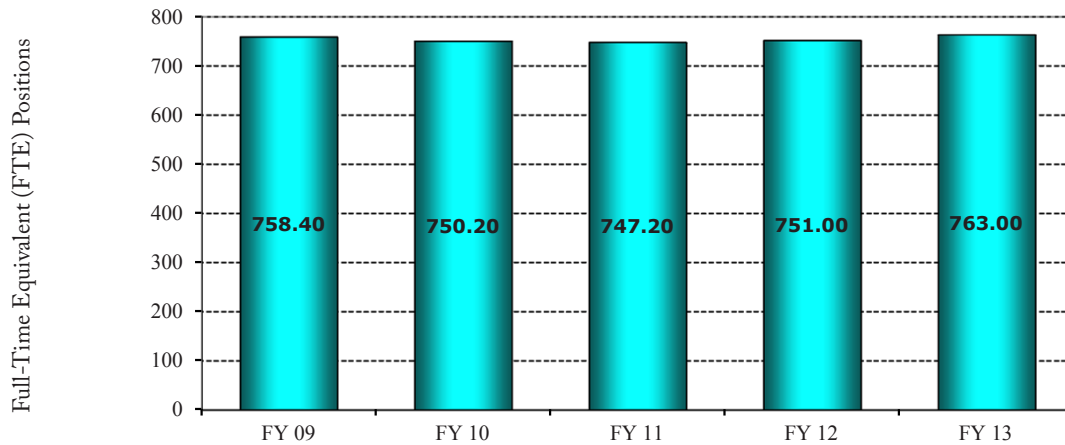


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
<b>A. Expenditure by Program</b>					
1 Office of the Chief	\$8,585,459	\$8,266,545	\$7,572,962	\$4,955,132	-34.57%
2 Support Services	\$16,234,162	\$15,531,640	\$14,008,074	\$15,905,017	13.54%
3 Financial and Technical Services	\$0	\$0	\$0	\$4,227,968	—
4 Operations	\$35,905,173	\$34,595,476	\$36,856,714	\$36,819,072	-0.10%
5 Criminal Investigations	\$14,551,647	\$14,567,997	\$13,648,926	\$14,401,759	5.52%
6 Animal Control	\$1,691,918	\$1,611,679	\$1,805,458	\$1,857,351	2.87%
7 Crossing Guards	\$2,002,913	\$1,621,010	\$2,155,751	\$2,164,413	0.40%
<b>Total Expenditures</b>	<b>\$78,971,272</b>	<b>\$76,194,347</b>	<b>\$76,047,885</b>	<b>\$80,330,712</b>	<b>5.63%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$49,482,841	\$48,347,545	\$49,655,396	\$50,922,692	2.55%
2 Fringe Benefits	\$15,151,582	\$15,054,682	\$15,378,450	\$17,028,178	10.73%
3 Contractual Services	\$1,077,898	\$759,605	\$917,702	\$1,106,324	20.55%
4 Internal Services	\$8,511,258	\$8,511,258	\$6,725,257	\$7,501,214	11.54%
5 Other Services	\$3,517,613	\$2,550,620	\$2,801,531	\$2,752,121	-1.76%
6 Capital Outlay	\$327,190	\$86,926	\$144,732	\$361,643	149.87%
7 Leases & Rentals	\$457,047	\$437,868	\$379,960	\$396,740	4.42%
8 Transfers Out	\$445,843	\$445,843	\$44,857	\$261,800	483.63%
<b>Total Expenditures</b>	<b>\$78,971,272</b>	<b>\$76,194,347</b>	<b>\$76,047,885</b>	<b>\$80,330,712</b>	<b>5.63%</b>
<b>C. Funding Sources</b>					
1 Permits, Privilege Fees & Regular Licenses	\$147,500	\$280,137	\$297,940	\$297,940	0.00%
2 Fines & Forfeitures	\$672,259	\$784,343	\$672,259	\$672,259	0.00%
3 Revenue from Use of Money & Property	\$0	\$12,733	\$0	\$0	—
4 Charges for Services	\$478,850	\$365,244	\$512,286	\$512,286	0.00%
5 Miscellaneous Revenue	\$174,200	\$287,823	\$174,200	\$174,200	0.00%
6 Revenue From Other Localities	\$62,284	\$24,127	\$50,000	\$50,000	0.00%
7 Revenue From Commonwealth	\$9,652,831	\$9,198,879	\$9,230,278	\$8,717,768	-5.55%
8 Revenue From Federal Government	\$445,582	\$622,440	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$11,633,506</b>	<b>\$11,575,726</b>	<b>\$10,936,963</b>	<b>\$10,424,453</b>	<b>-4.69%</b>
<b>Net General Tax Support</b>	<b>\$67,337,766</b>	<b>\$64,618,621</b>	<b>\$65,110,922</b>	<b>\$69,906,259</b>	<b>7.36%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Office of the Chief	28.00	28.00	15.00
2 Support Services	129.00	129.00	146.00
3 Financial and Technical Services	0.00	0.00	21.00
4 Operations	387.00	396.00	379.00
5 Criminal Investigations	135.00	129.00	133.00
6 Animal Control	23.00	23.00	23.00
7 Crossing Guards	45.20	46.00	46.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>747.20</b>	<b>751.00</b>	<b>763.00</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>566.00</b>	<b>569.00</b>	<b>581.00</b>





## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$641,323 in the Police Department budget.

### B. House Bill 599 (HB 599) State Revenue Reduction

- This item reduces the Police Department's FY 13 revenue budget by \$512,510 to reflect the additional amount reduced by the Commonwealth of Virginia to the Police's HB 599 program during FY 12. There is no corresponding expenditure reduction to the Police Department's operating budget associated with this revenue reduction. Therefore, the reduced revenue from the Commonwealth is replaced by local, general fund tax support in order to maintain Police Department staffing and performance levels.

### C. One-Time Reductions

- A total of \$246,116 was removed from the FY 13 budget for one-time non-recurring items approved in FY 12. The reductions are attributed to vehicles, equipment and supplies for the following initiatives:

- Police Staffing Plan (Ten Officers)      \$179,604
- School Resource Officer  
(Patriot High School)                      \$66,512

### D. Vehicle Maintenance

- The Police Department's vehicle maintenance budget increases \$2,311 from \$1,351,553 in FY 12 to \$1,353,864 in FY 13. The increase is based upon actual maintenance expenditures in FY 12 by the Department of Public Works that manages the fleet operations internal services fund.

### E. Retention Supplement Funding

- After release from probation, following the first hire date anniversary, sworn police officers 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 capped at \$4,761 for any one individual. Retention supplement funding is reduced \$17,052 from \$1,563,475 in the FY 12 budget to \$1,546,423 in the FY 13 budget to fund retention pay tied to the FY 13 FTE complement.

### F. New Financial and Technical Services Program

- This new program has been created with strategic shifts totaling \$4,140,739 from the Office of the Chief and Support Services. This program oversees all financial operations, agency accreditation, departmental policy management, audit and process reviews, annual budget preparation, strategic planning and public safety technology management and support.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$2,751,119
Supporting Revenue	\$0
Total PWC Cost	\$2,751,119
Additional FTE Positions	0.00

#### 1. Description

- Compensation adjustments totaling \$2,751,119 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.





## B. Budget Savings

### 1. Community Survey Question Reduction

Expenditure Savings	(\$10,000)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$10,000)
FTE Positions	0.00

#### a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The consultation budget is reduced by \$10,000. This savings is being realized by reducing the number of questions on the customer survey.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

## C. Budget Additions

### 1. Police Staffing Plan - Add 12 FTEs

Added Expenditure	\$1,874,612
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$1,874,612
FTE Positions	12.00

#### a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The police staffing plan includes 12 sworn positions in the FY 2013 Budget. 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 in FY 14 - FY 17. No civilian positions are included in the staffing plan. The total number of sworn positions added over the five year period is 52.

**c. 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.

**d. Five Year Plan Impacts** - The salary, benefits and outfitting costs of the 12 new officers in FY 13 is \$1,874,612. Increasing the total number of planned sworn positions from 50 to 52 over the five year period results in a cumulative increase of \$12,648 compared to the FY 12 adopted five year plan. The total cost of adding 52 sworn positions from FY 13 to FY 17 is \$20,845,952.

### 2. Shift Maintenance Costs for the Emergency Vehicle Operations Center

Added Expenditure	\$0
Budget Shift	\$150,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

#### a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - The maintenance for the Emergency Vehicle Operations Center (EVOC) is funded through Criminal Justice Academy fees. This shift will fund the annual maintenance payments.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





**3. Police Wearing Apparel and Travel Costs Consolidation**

Added Expenditure	\$0
Budget Shift	\$99,757
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - The department is consolidating costs for all departmental wearing apparel and travel costs in order to create procedural efficiency and enhance oversight.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**4. 800MHz Handheld Radio Replacements**

Added Expenditure	\$0
Budget Shift	\$200,000
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

**a. Category**

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - The department is shifting funds from Administrative Services to the 800MHz Replacement Fund in order to centralize resources and enhance oversight for radio replacements in FY 13.

**c. Service Level Impacts** - Provides continuation of planned cyclical replacement of 800MHz radios for the Police Department. New radios comply with the technical requirements of the 800MHz radio infrastructure.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.







## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2012 Adopted	\$ 7,572,962
FY 2013 Adopted	\$ 4,955,132
Dollar Change	\$ (2,617,830)
Percent Change	-34.57%

Number of FTE Positions	
FY 2012 FTE Positions	28.00
FY 2013 FTE Positions	15.00
FTE Position Change	-13.00

### Desired Strategic Plan Community Outcomes

- Maintain a Police emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incidents per 100 public safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	6.5	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Major crime (Part 1 violent) closure rate	63%	59%	69%	>=60%	>=60%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
▪ Major crime (Part I) closure rate	20.4%	24.0%	26.5%	20.7%	20.7%
▪ Citizen satisfaction with Police Department services	92.2%	93.0%	92.2%	93.0%	—
▪ Citizens who feel safe in their neighborhoods during the day	94.9%	93.0%	94.9%	93.0%	—
▪ Citizens who feel safe in their neighborhoods at night	87.2%	86.0%	87.2%	86.0%	—





## Activities/Service Level Trends Table

### 1. Leadership and Management

This activity encompasses all leadership and management oversight for the Police Department.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,702,065	\$4,499,722	\$4,801,649	\$4,562,655	\$4,431,936
▪ Calls for services handled	236,426	235,000	231,557	235,000	235,000
▪ Officers per 1,000 residents	1.42	1.33	1.39	1.36	1.37
▪ Law enforcement expenditure per capita	\$179	\$155	\$179	\$173	\$175
▪ Citizen complaints investigated	68	78	52	75	75
▪ Citizen complaints per 1,000 Police contacts	0.29	0.33	0.22	0.32	0.30
▪ Overall attrition rate	8.1%	9.2%	7.7%	8.1%	8.0%
▪ Sworn attrition rate (includes retirements/terminations)	7.6%	8.2%	7.2%	7.7%	7.7%
▪ Sworn attrition rate (excludes retirements/terminations)	4.2%	—	3.5%	4.2%	4.2%

### 2. Planning and Budget

Functions within this activity include management, development and distribution of the department's administrative and operational policies and procedures including compliance with the Commission on Accreditation of Law Enforcement; provision of fiscal management services to the Police Department including the development and oversight of the agency's budget; all payroll and purchasing for the department; coordination of all major projects; oversight of Board reports and administration of all grant activities; and coordination and direction of department management information systems.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,896,750	\$3,014,883	\$3,145,352	\$2,690,931	\$0
▪ New grant dollars received	\$340,129	\$200,000	\$863,488	\$200,000	\$200,000

### 3. Public Information

Public Information involves the coordination of all communication of Police Department information to news media, citizens and employees. Other functions within this activity include: oversight of the Crime Solvers program; Chaplain; maintenance of the Department web site; coordination of City Watch, an automated telephone calling program; and production of the annual report for the Police Department.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$338,597	\$317,749	\$319,544	\$319,376	\$319,080
▪ Visitors to website	4,037,874	1,750,000	3,895,698	3,500,000	3,500,000





## Budget Summary - Support Services

Total Annual Budget	
FY 2012 Adopted	\$ 14,008,074
FY 2013 Adopted	\$ 15,905,017
Dollar Change	\$ 1,896,943
Percent Change	13.54%

Number of FTE Positions	
FY 2012 FTE Positions	129.00
FY 2013 FTE Positions	146.00
FTE Position Change	17.00

### Desired Strategic Plan Community Outcomes

- Maintain a Police emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	6.5	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Major crime (Part 1 violent) closure rate	63%	59%	69%	>=60%	>=60%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
▪ Major crime (Part I) closure rate	20.4%	24.0%	26.5%	20.7%	20.7%
▪ Citizen satisfaction with Police Department services	92.2%	93.0%	92.2%	93.0%	—
▪ Submit all reports taken from citizens to Police Records (days)	7	7	1	7	7

### Activities/Service Level Trends Table

#### 1. Administrative Services

Functions within this activity include storage and inventory of all evidence collected by officers; ordering and inventory of all department equipment, vehicles, supplies and uniforms; and the inspection and licensing of taxicabs, towing activities and concealed weapon permits.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,773,641	\$4,152,517	\$5,751,830	\$4,319,320	\$3,546,409
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	100%	95%	100%	95%	95%
▪ Permits and licenses reviewed	2,488	1,100	2,567	1,125	2,000





## 2. Records Bureau

The Records Bureau maintains data on all offense and accident reports taken by Police Officers in the Records Management System, produces crime statistics for distribution by the Police Department and responds to all inquiries made by citizens and businesses requesting copies of reports regarding police action.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,407,431	\$1,415,423	\$1,519,130	\$1,498,668	\$1,474,315
▪ Records Bureau service requests	21,547	25,000	20,744	26,000	19,500

## 3. Identification Bureau

The Identification Bureau collects and processes all evidence from major crime scenes.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,468,756	\$1,441,929	\$1,435,568	\$1,499,053	\$1,473,829
▪ Latent packages processed	1,662	1,400	1,493	1,400	1,500
▪ Total number of identifications made from fingerprint impressions	377	180	293	180	200

## 4. Recruitment and Selection

The Personnel Bureau recruits, processes and selects applicants to the Police Department, oversees the Career Development Program for officers and coordinates assessment center activities supporting the promotional process.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,599,997	\$1,449,171	\$1,488,824	\$1,633,784	\$1,592,525
▪ Staff hours spent on recruitment	3,169	3,350	3,394	3,324	3,000

## 5. Criminal Justice Academy In-Service Training

The In-Service Training activity includes coordinating and scheduling all required training for officers as mandated by the Virginia Department of Criminal Justice Services; developing the annual training strategy based on current trends and issues keeping officers current with community, local and federal events and needs; and conducting community training programs such as gun safety and the Citizens Police Academy.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$2,171,465	\$2,144,510	\$2,427,779	\$2,479,977	\$2,415,317
▪ Students satisfied with in-service training	93%	90%	93%	91%	91%
▪ Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%





## 6. Criminal Justice Academy Basic Recruit Training

Basic Recruit Training includes the training of all Department recruits to prepare them for a career in local law enforcement.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,841,543	\$2,857,546	\$2,908,509	\$2,577,272	\$3,993,402
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	98%	93%	100%	94%	95%





## Budget Summary - Financial and Technical Services

Total Annual Budget	
FY 2012 Adopted	\$ -
FY 2013 Adopted	\$ 4,227,968
Dollar Change	\$ 4,227,968
Percent Change	-

Number of FTE Positions	
FY 2012 FTE Positions	0.00
FY 2013 FTE Positions	21.00
FTE Position Change	21.00

### Desired Strategic Plan Community Outcomes

- Maintain a Police emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	6.5	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Major crime (Part 1 violent) closure rate	63%	59%	69%	>=60%	>=60%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
▪ Major crime (Part I) closure rate	20.4%	24.0%	26.5%	20.7%	20.7%
▪ Citizen satisfaction with Police Department services	92.2%	93.0%	92.2%	93.0%	—
▪ Citizens who feel safe in their neighborhoods during the day	94.9%	93.0%	94.9%	93.0%	—
▪ Citizens who feel safe in their neighborhoods at night	87.2%	86.0%	87.2%	86.0%	—





**Activities/Service Level Trends Table**

**1. Fiscal and Policy Management Bureau**

The Fiscal & Policy Management Bureau is responsible for the coordination and management of all fiscal matters to include budget, payroll, grants, accounts payable and accounts receivable; perform CALEA accreditation, policy review, policy amendments; facility planning. The unit provides audit accountability for agency expenditures, various accounts, all revenues and related administrative processes. The Bureau aids in the preparation and administration of the Department’s annual budget while providing the required administrative support to the Chief of Police to facilitate coordinated long-range planning.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$3,361,050
▪ Number of non-operational processes reviewed	—	—	—	—	7
▪ Number of staff inspections/SOP inspections conducted	—	—	—	—	16
▪ Compliance with National Accreditation Standards	—	—	—	—	100%
▪ Percentage of Timely & Accurate Payrolls	—	—	—	—	100%

**2. Information Technology Management Bureau**

The Information Technology Management Bureau supports all aspects of the Department’s information technology needs, including procurement, installation, operation, maintenance, security and application development services; responsible for critical technology development, systems modifications and upgrades, network enhancement and operational support. Research and recommend systems that are specific to law enforcement meeting present and future challenges; certify such systems are compatible with existing hardware and software infrastructure standards. Oversee and manage communications systems assuring timely and efficient delivery of information and access to officers as needed.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$779,689
▪ Mobile Data Computers (MDC) hours of unplanned unavailability based on 8760 hours annually	—	—	—	—	<=3
▪ Records Management System (RMS) hours of unplanned unavailability based on 8760 hours annually	—	—	—	—	<=10





## Budget Summary - Operations

Total Annual Budget	
FY 2012 Adopted	\$ 36,856,714
FY 2013 Adopted	\$ 36,819,072
Dollar Change	\$ (37,642)
Percent Change	-0.10%

Number of FTE Positions	
FY 2012 FTE Positions	396.00
FY 2013 FTE Positions	379.00
FTE Position Change	-17.00

### Desired Strategic Plan Community Outcomes

- Maintain a Police emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	6.5	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Major crime (Part 1 violent) closure rate	63%	59%	69%	>=60%	>=60%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<= 24.0
▪ Major crime (Part I) closure rate	20.4%	24.0%	26.5	20.7%	20.7%
▪ Citizens who feel safe in their neighborhoods during the day	94.9%	93.0%	94.9%	93.0%	—
▪ Citizens who feel safe in their neighborhoods at night	87.2%	86.0%	87.2%	86.0%	—
▪ Citizens satisfied with Police Department services	92.2%	93.0%	92.2%	93.0%	—

### Activities/Service Level Trends Table

#### 1. Patrol Services

The staff in the Patrol Services activity 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$29,007,223	\$29,447,931	\$28,216,146	\$30,520,376	\$28,682,406
▪ Calls for service handled	236,426	235,500	231,557	235,000	235,000
▪ Direct officer response to calls for service	94,707	105,500	91,628	98,000	95,000
▪ Calls handled by Tel-Serve	5,178	7,500	4,604	5,500	5,000
▪ Criminal arrests made	13,973	14,100	14,289	14,000	14,000





## 2. Education and Prevention

This activity includes development and execution of community crime prevention and crime analysis activities; coordination of activities of police and citizen groups in preventing crimes through proactive measures including Neighborhood Watch, Community Outreach programs and the Crime Prevention Council; and the provision of analytical data and reports for use by Patrol and Criminal Investigations.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$933,292	\$906,019	\$861,842	\$946,177	\$796,084
▪ Crime Prevention programs conducted	285	325	266	0	300
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	91%	86%	81%	86%	86%

## 3. Special Operations, Traffic Safety and Accident Investigation

This activity is responsible for coordinating and centralizing the various specialized units within the Police Department and supplementing other operational components of the Department. 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$5,536,386	\$5,195,189	\$5,517,488	\$5,390,161	\$5,016,139
▪ Traffic accidents	4,197	5,500	4,291	5,500	5,000
▪ Traffic arrests made	43,372	40,000	43,054	40,000	40,000
▪ Hours of speed control	6,653	8,400	5,136	8,400	8,400
▪ Hours monitoring high-risk intersections	2,571	1,000	2,665	1,100	1,100





## Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2012 Adopted	\$ 13,648,926
FY 2013 Adopted	<u>\$ 14,401,759</u>
Dollar Change	\$ 752,833
Percent Change	5.52%

Number of FTE Positions	
FY 2012 FTE Positions	129.00
FY 2013 FTE Positions	<u>133.00</u>
FTE Position Change	4.00

### Desired Strategic Plan Community Outcomes

- Maintain a Police emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- By 2012, ensure that the rate of founded cases of child abuse, neglect or exploitation does not exceed 1.5 per 1,000 population under the age of 18; the rate should decrease annually throughout the planning period and not more than 1.75% are repeat cases of founded abuse
- By 2012, ensure that the rate of founded cases of adult abuse, neglect or exploitation does not exceed 0.25 per 1,000 population age 18 or older; the rate should decrease annually throughout the planning period
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	6.5	6.5	6.5	<=7.0	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Major crime (Part 1 violent) closure rate	63%	59%	69%	>=60%	>=60%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
▪ Major crime (Part I) closure rate	20.4%	24.0%	26.5	20.7%	20.7%
▪ Citizen satisfaction with Police Department services	92.2%	93.0%	92.2%	93.0%	—
▪ Juvenile arrests as a percentage of all arrests	10.5%	11.4%	10.27%	10.7%	10.7%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	10.9%	18.8%	11.6%	10.6%	10.6
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	85.2%	82.0%	85.2%	82.0%	—
▪ Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
▪ Juvenile violent crime arrests per 1,000 youth population	0.34	0.68	0.30	0.33	0.30
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	2.67	1.80	4.00	<=1.50	<=1.50
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.34	0.33	0.39	<=0.25	<=0.25





**Activities/Service Level Trends Table**

**1. Crime Investigations**

This activity includes the coordination of investigations of all major or assigned crimes against persons or property; the apprehension of criminals; assessing and addressing the needs of victims; and assessing and collecting criminal intelligence to address on-going problems in the community.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$7,396,430	\$7,486,938	\$6,913,657	\$6,723,874	\$7,036,454
▪ Major crimes reported	7,657	7,920	7,147	7,715	7,715
▪ Violent crimes reported	506	620	403	515	515
▪ Property crimes reported	7,151	7,300	6,744	7,200	7,200
▪ Major crime cases closed	1,562	1,900	1,896	1,600	1,600
▪ Violent crime cases closed	59.7%	59.0%	69.0%	59.0%	59.0%
▪ Property crime cases closed	17%	22%	24%	19%	20%

**2. Vice and Narcotics**

This activity incorporates the investigation of all illegal drug activity. Staff participates in Regional Drug Enforcement Task Forces and conducts investigations into illegal gambling and prostitution activities.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,102,124	\$2,629,926	\$3,788,720	\$3,107,387	\$3,179,530
▪ Drug arrests processed	1,692	1,600	1,671	1,650	1,650

**3. Juvenile Bureau**

The Juvenile Bureau provides support to investigations of crimes 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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,110,576	\$3,756,913	\$3,865,620	\$3,817,665	\$3,626,667
▪ Juvenile criminal arrests	1,468	1,675	1,467	1,500	1,500
▪ Criminal arrests made	13,973	14,025	14,289	14,000	14,000
▪ Hours logged by officers in high schools	24,670	13,000	26,620	14,080	18,000





## Budget Summary - Animal Control

Total Annual Budget	
FY 2012 Adopted	\$ 1,805,458
FY 2013 Adopted	<u>\$ 1,857,351</u>
Dollar Change	\$ 51,893
Percent Change	2.87%

Number of FTE Positions	
FY 2012 FTE Positions	23.00
FY 2013 FTE Positions	<u>23.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	68.6%	67.8%	68.6%	>= 67.8%	—
▪ Adopted animals that are spayed/neutered	51%	45%	60%	51%	90%
▪ Citizens satisfied with Animal Control services	85%	85%	85%	85%	—
▪ Human rabies cases	0	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Animal Control Enforcement

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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$956,536	\$873,593	\$1,008,071	\$989,572	\$967,064
▪ Total calls for Animal Control services	11,640	13,250	10,345	11,600	11,600
▪ Calls for Animal Control services handled by Animal Control personnel	8,349	9,050	6,679	8,000	8,000
▪ Animal educational programs conducted	65	50	65	50	50
▪ Animals transported to shelter	3,328	4,000	2,649	3,500	3,000





## 2. Animal Shelter Maintenance

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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$699,245	\$799,340	\$603,608	\$815,886	\$829,507
▪ Transferred to Rescue agencies	2%	2%	2%	3%	3%
▪ Animals redeemed	29%	17%	17%	20%	20%
▪ Animals adopted	33%	36%	29%	36%	36%
▪ Animals euthanized	43%	53%	47%	40%	40%
▪ Animals entering shelter	7,519	4,600	6,352	5,200	5,500
▪ Spay/Neuter procedures completed	550	735	484	1,600	1,600
▪ Cost per animal for shelter, food and medical care	\$220	\$366	\$254	\$364	\$327
▪ Animal Control walk-in requests	208,411	135,000	157,569	175,000	180,000
▪ Dog licenses processed	19,194	12,775	22,150	19,000	20,000





## Budget Summary - Crossing Guard

Total Annual Budget	
FY 2012 Adopted	\$ 2,155,751
FY 2013 Adopted	\$ 2,164,413
Dollar Change	\$ 8,662
Percent Change	0.40%

Number of FTE Positions	
FY 2012 FTE Positions	46.00
FY 2013 FTE Positions	46.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- By 2012, decrease County public safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Citizen satisfaction with their Quality of Life	7.28	7.30	7.28	7.28	—
▪ Reported pedestrian incidents	68%	50%	NR	55%	—
▪ School crossings that are safe	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. School Crossing

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 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,424,616	\$1,749,920	\$1,366,603	\$1,903,299	\$1,892,278
▪ Safety programs conducted	292	275	289	275	275
▪ Citizen/School satisfaction with Crossing Guard services	100%	98%	95%	98%	98%
▪ Crossing Guard services cost per crossing	\$16,760	\$19,300	\$16,269	\$19,300	\$17,500





## 2. 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.

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	<b>FY 10</b>	<b>FY 11</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$180,255	\$240,823	\$254,407	\$252,452	\$253,005
▪ Amount of parking fines collected	\$411,460	\$291,000	\$573,915	\$400,000	\$547,259
▪ Parking tickets issued	16,562	16,700	16,075	17,000	17,000
▪ Tickets issued per guard	1,505	1,670	1,608	1,700	1,700

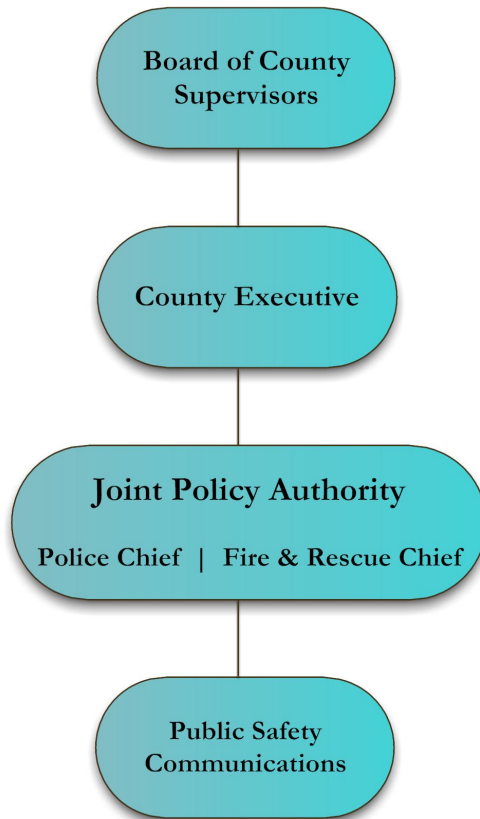
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# Public Safety Communications



## AGENCY & PROGRAM

### Public Safety

- Adult Detention Center
- Fire and Rescue, Department of
- Volunteer Fire and Rescue
- Police Department

### ➤ Public Safety Communications

- Public Safety Communications
- Sheriff's Office

## MISSION STATEMENT

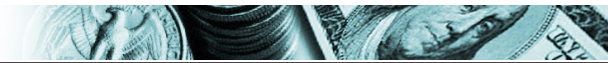
The mission of Public Safety Communications is to enhance the quality of life in Prince William County through the prompt, efficient and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work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

LOCATOR 



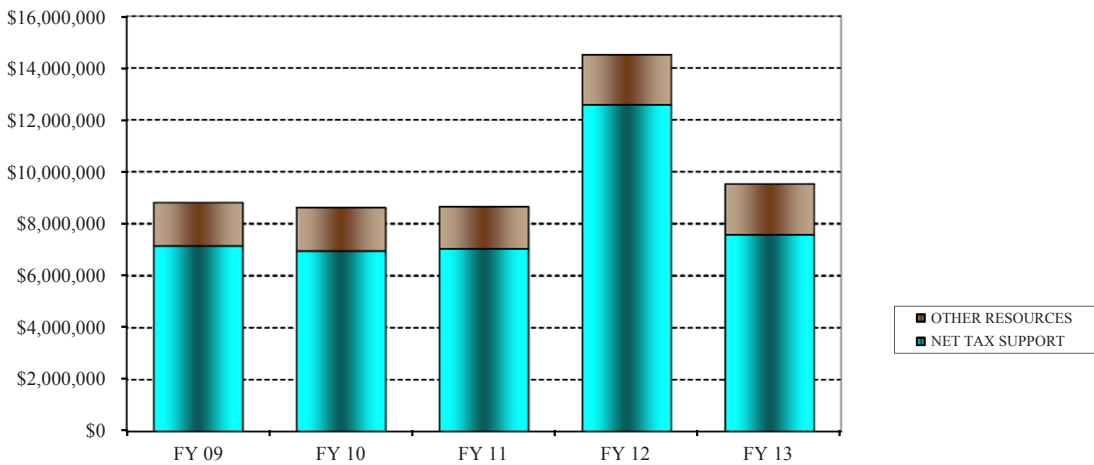


**EXPENDITURE AND REVENUE SUMMARY**

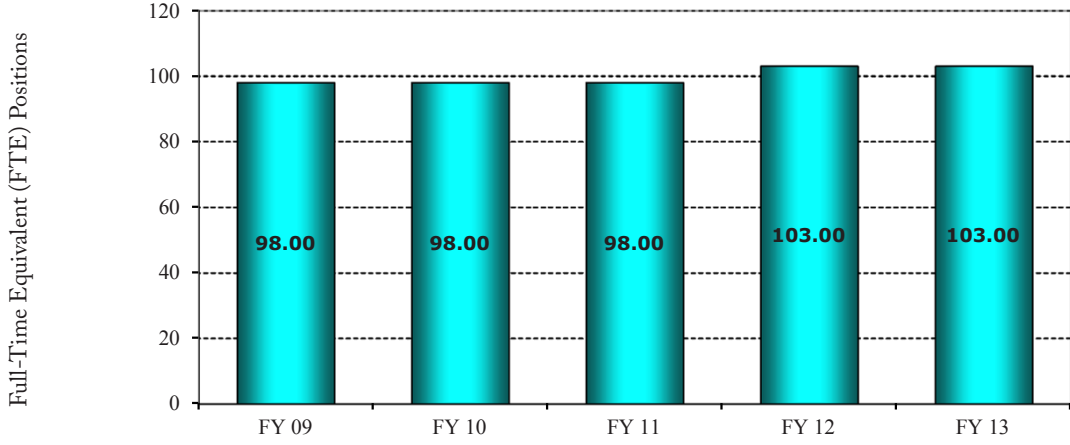


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
<b>A. Expenditure by Program</b>					
1 Public Safety Communications	\$9,225,747	\$8,639,395	\$14,514,393	\$9,525,483	-34.37%
<b>Total Expenditures</b>	<b>\$9,225,747</b>	<b>\$8,639,395</b>	<b>\$14,514,393</b>	<b>\$9,525,483</b>	<b>-34.37%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$5,959,598	\$5,751,101	\$5,993,125	\$6,384,083	6.52%
2 Fringe Benefits	\$1,893,893	\$1,786,320	\$1,935,715	\$2,048,989	5.85%
3 Contractual Services	\$144,953	\$25,712	\$132,860	\$137,240	3.30%
4 Internal Services	\$345,176	\$345,176	\$241,829	\$278,160	15.02%
5 Other Services	\$768,772	\$617,894	\$649,627	\$652,057	0.37%
6 Capital Outlay	\$42,368	\$42,249	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$9,500	\$9,456	\$16,780	\$16,780	0.00%
8 Transfers Out	\$61,487	\$61,487	\$5,539,457	\$3,174	-99.94%
<b>Total Expenditures</b>	<b>\$9,225,747</b>	<b>\$8,639,395</b>	<b>\$14,514,393</b>	<b>\$9,525,483</b>	<b>-34.37%</b>
<b>C. Funding Sources</b>					
1 Other Local Taxes	\$1,450,000	\$1,303,666	\$1,450,000	\$1,450,000	0.00%
2 Revenue From Use of Money & Property	\$0	\$100,462	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$920	\$0	\$0	—
4 Revenue From Other Localities	\$231,418	\$231,418	\$249,640	\$249,640	0.00%
5 Revenue From Commonwealth	\$523,252	\$745,069	\$523,252	\$533,252	1.91%
6 Transfers In	\$7,226,706	\$7,226,706	\$62,343	\$62,343	0.00%
<b>Total Designated Funding Sources</b>	<b>\$9,431,376</b>	<b>\$9,608,241</b>	<b>\$2,285,235</b>	<b>\$2,295,235</b>	<b>0.44%</b>
1 Designated E-911 Reserve	(\$360,000)	(\$360,000)	(\$348,000)	(\$348,000)	0.00%
2 Funding Available To Support Budget	\$9,071,376	\$9,248,241	\$1,937,235	\$1,947,235	0.52%
<b>Net General Tax Support</b>	<b>\$154,371</b>	<b>(\$608,846)</b>	<b>\$12,577,158</b>	<b>\$7,578,248</b>	<b>-39.75%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Public Safety Communications	98.00	103.00	103.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>98.00</b>	<b>103.00</b>	<b>103.00</b>





## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$36,332 in the Public Safety Communications budget.

**B. Retention Supplement Funding** - After release from probation and following the first hire date anniversary, uniformed fire and 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 \$4,667 for any one individual. An additional \$3,674 in salary funding was added to the FY 13 budget to fund the retention pay tied to the FY 13 uniform FTE complement.

**C. Remove One-Time Funding for Computer Aided Dispatch (CAD) Capital Project** - The FY 12 budget included a one-time \$5,536,283 transfer to DoIT for the CAD replacement capital project. The new CAD system is projected to be implemented and accepted in FY 14. (See the FY 2013-2018 Capital Improvement Program document for complete project detail.)

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$330,804
Supporting Revenue	\$0
Total PWC Cost	\$330,804
Additional FTE Positions	0.00

**1. Description** - Compensation adjustments totaling \$330,804 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Increase E-911 Revenue Budget

Expenditure Savings	\$0
Budget Shift	\$0
Supporting Revenue	\$10,000
PWC Savings	(\$10,000)
FTE Positions	0.00

#### a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

**b. Description** - Each year, the Virginia Wireless E-911 Board oversees the distribution of funds from the Wireless E-911 Fund to Prince William County based on the percentage of the County's costs and call load to the total throughout the Commonwealth. The fund is generated by a \$0.75 monthly surcharge on all wireless customers whose primary place of use is Virginia. The budget has remained flat since FY 08, but each year the actual revenue from the Commonwealth has exceeded the budget. This \$10,000 increase in revenue budget will decrease the burden on the general fund.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - This \$10,000 revenue increase will decrease the general fund tax support for Public Safety Communications each year of the five year plan.



**2. Shift Five Lieutenants from Public Safety Communications to Department of Fire and Rescue**

Expenditure Savings	(\$569,535)
Budget Shift	(\$545,832)
Supporting Revenue	(\$0)
PWC Savings	(\$23,703)
FTE Positions	(5.00)

**a. Category**

- |  |  |
|--|--|
| <input type="radio"/> Addition                 | <input type="radio"/> Base Reduction             |
| <input type="radio"/> Five Year Plan Reduction | <input checked="" type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase    | <input type="radio"/> State Cuts                 |

**b. Description** - Since FY 98, these five Fire and Rescue Lieutenant's have been assigned to Public Safety Communications (PSCC) to oversee the fire and rescue dispatch function. This shift to DFR will improve the organizational efficiency for both agencies and strengthen controls over the payroll and employee performance review processes. While these positions were assigned to PSCC, they still reported directly to a Fire and Rescue Battalion Chief which complicated the administration of these positions. The total amount shifted to DFR in FY 13 is \$569,535 which includes salary, benefits, retention supplement and overtime.

The original intent of having the five positions in PSCC was to capture the total cost of fire and rescue dispatch services within PSCC. To continue capturing the true cost of the PSCC activity, DFR will allocate \$545,832 for the salary, benefits and overtime of the five positions to PSCC via a quarterly transfer. This shift and subsequent allocation will strengthen the controls over the position administration function within DFR, but also still allow the total cost of fire and rescue dispatch services be captured within PSCC. The result of this shift is a \$23,703 net expenditure decrease in PSCC.

**c. Service Level Impacts** - The administration of these five positions will become more streamlined and be more efficient.

**d. Five Year Plan Impacts** - The \$23,703 net decrease will be in each year of the five year plan.

**C. Budget Additions**

**1. Add Five Telecommunicator I FTEs**

Added Expenditure	\$288,325
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$288,325
FTE Positions	5.00

**a. Category**

- |  |                                       |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition      | <input type="radio"/> Base Reduction  |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase    | <input type="radio"/> State Cuts      |

**b. Description** - One FTE will be added to each squad or shift to support the 24-hour coverage in the communications center where all emergency and non-emergency calls are answered. FY 08 was the last year new telecommunicator positions were added for Prince William County. The five telecommunicators added in FY 12 are dedicated to the consolidated dispatch with the City of Manassas and City of Manassas Park.

**c. Service Level Impacts** - The five new FTEs will have the following impact:

- **Calls answered per telecommunicator:**  

<i>FY 13 Base</i>	7,400
<i>FY 13 Adopted</i>	6,880
- **Police emergency calls received through 911 dispatched within 120 seconds**  

<i>FY 13 Base</i>	65%
<i>FY 14 w/Addition Request</i>	68%
- **Fire and rescue emergency calls received through 911 dispatched within 60 seconds**  

<i>FY 13 Base</i>	50%
<i>FY 14 w/Addition Request</i>	52%
- **Fire and rescue emergency calls received through 911 dispatched within 90 seconds**  

<i>FY 13 Base</i>	80%
<i>FY 14 w/Addition Request</i>	83%
- **Fire and rescue emergency calls received through 911 dispatched within 120 seconds**  

<i>FY 13 Base</i>	90%
<i>FY 14 w/Addition Request</i>	92%
- **Emergency calls answered in 10 seconds**  

<i>FY 13 Base</i>	88%
<i>FY 14 w/Addition Request</i>	90%





The service level for police and fire and rescue emergency calls answered and dispatched will not be impacted until FY 14 due to the extensive training program for all new telecommunicators.

**d. Five Year Plan Impacts** - The out years in the five year plan are slightly higher than FY 13. Once a Telecommunicator I completes the mandatory training program and is able to successfully perform the duties independently s/he is eligible for promotion to Telecommunicator II. A Telecommunicator II is assigned to either fire and rescue dispatch or police dispatch. The total amount for this initiative in FY 14 - FY 17 is \$1,212,100.





## Budget Summary - Public Safety Communications

Total Annual Budget	
FY 2012 Adopted	\$ 14,514,393
FY 2013 Adopted	\$ 9,525,483
Dollar Change	\$ (4,988,910)
Percent Change	-34.37%

Number of FTE Positions	
FY 2012 FTE Positions	103.00
FY 2013 FTE Positions	103.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ OSHA Recordable Incident rate among Public Safety Employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ DART Rate for Public Safety Employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ Police emergency calls received through 911 dispatched within 120 seconds	66%	65%	67%	65%	65%
▪ Emergency calls answered in 10 seconds	89%	85%	88%	85%	88%
▪ Non-emergency calls answered in 30 seconds	94%	90%	94%	90%	90%
▪ Citizens satisfied with the E-911 service	94.5%	95.0%	94.5%	95.0%	—
<b>Fire and rescue emergency calls received through 911</b>					
▪ Dispatched within 60 seconds	55%	50%	49%	50%	50%
▪ Dispatched within 90 seconds	81%	80%	78%	80%	80%
▪ Dispatched within 120 seconds	91%	90%	89%	90%	90%

### Activities/Service Level Trends Table

#### 1. Telephone Call Processing

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

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$4,358,112	\$4,537,070	\$4,590,010	\$10,203,814	\$5,153,117
▪ Calls answered on E-911 (emergency) phone lines	174,367	165,000	178,316	185,000	183,000
▪ Calls answered on non-emergency phone lines	301,453	325,000	297,756	325,000	310,000
▪ Average E-911 call length	1:20	<1:50	1:23	<1:50	<1:50
▪ Complaints per 1,000 E-911 calls answered	0.04	<1.00	0.05	<1.00	<1.00
▪ Calls answered per telecommunicator	7,345	7,000	7,240	7,500	6,880
▪ Attrition rate	4.8%	6.0%	6.5%	6.0%	6.0%





## 2. Police and Fire and Rescue Dispatch Services

The dispatch service encompasses the measurable factors related to the radio dispatch of public safety services from calls for service received and processed by call-takers.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,712,235	\$3,701,621	\$3,694,093	\$3,897,990	\$3,973,965
▪ Police incidents dispatched	118,908	125,000	115,760	125,000	125,000
▪ Fire and Rescue incidents dispatched	33,006	35,000	38,978	35,000	40,000
▪ Public Safety Agency satisfaction with service	96.7%	92.0%	98.2%	92.0%	92.0%
▪ Cost per incident dispatched	\$56	\$56	\$56	\$55	\$55
▪ Calls dispatched per telecommunicator	4,089	4,500	4,158	4,500	4,500

## 3. Teletype Processing

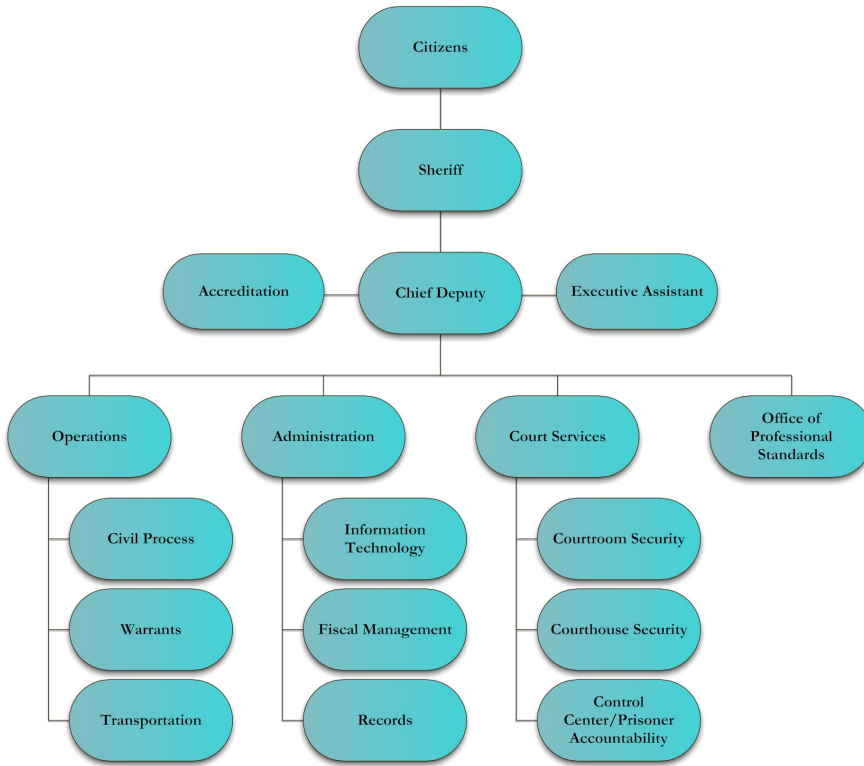
Teletype processing involves the measurable workload factors associated with local management of the Virginia Criminal Information Network (VCIN), including criminal history checks and the towing of vehicles.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$433,578	\$409,637	\$355,292	\$412,589	\$398,401
▪ Record requests processed	22,811	23,000	15,936	23,000	20,000
▪ Criminal History requests processed	4,772	3,500	3,838	4,000	4,000
▪ VCIN/NCIC messages transmitted	4,971	5,500	5,238	5,500	5,500
▪ Towed vehicle records processed	3,696	4,200	3,687	4,200	4,200





# Sheriff's Office



## AGENCY & PROGRAM

### Public Safety

- Adult Detention Center
- Fire and Rescue, Department of
- Volunteer Fire and Rescue
- Police Department
- Public Safety Communications

### Sheriff's Office

- Executive Management
- Court Services
- Operations
- Office of Professional Standards

## 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.

LOCATOR





**EXPENDITURE AND REVENUE SUMMARY**



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Executive Management	\$2,084,447	\$2,075,852	\$1,703,744	\$1,945,349	14.18%
2 Court Services	\$3,399,135	\$3,656,961	\$3,651,761	\$3,689,201	1.03%
3 Operations	\$2,639,107	\$2,299,214	\$2,753,698	\$2,931,527	6.46%
4 Office of Professional Standards	\$398,885	\$375,179	\$379,827	\$399,986	5.31%
<b>Total Expenditures</b>	<b>\$8,521,574</b>	<b>\$8,407,206</b>	<b>\$8,489,030</b>	<b>\$8,966,063</b>	<b>5.62%</b>

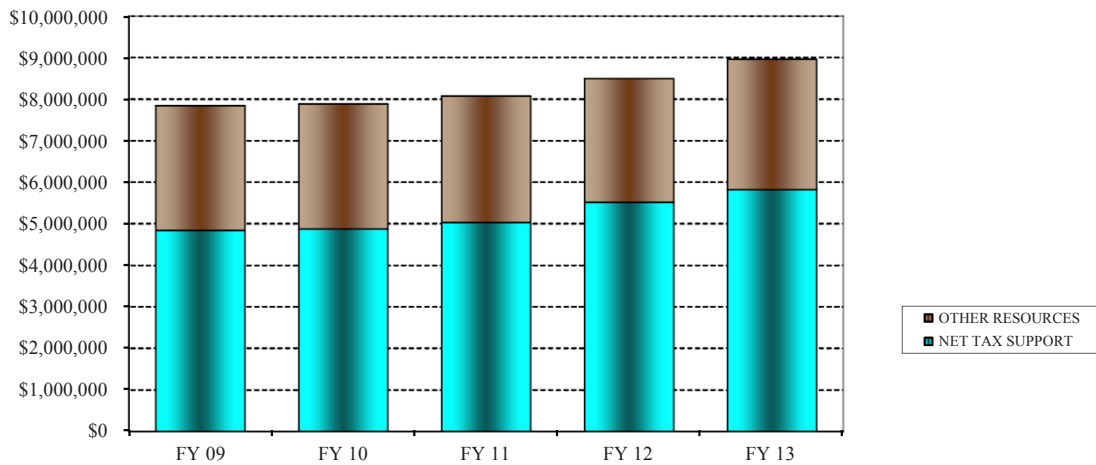
**B. Expenditure by Classification**

1 Personal Services	\$5,285,896	\$5,336,957	\$5,445,639	\$5,663,229	4.00%
2 Fringe Benefits	\$1,758,497	\$1,700,626	\$1,830,884	\$2,046,840	11.80%
3 Contractual Services	\$125,930	\$113,101	\$69,657	\$127,483	83.02%
4 Internal Services	\$848,491	\$848,490	\$571,850	\$649,943	13.66%
5 Other Services	\$420,436	\$327,108	\$447,817	\$417,385	-6.80%
6 Capital Outlay	\$20,641	\$20,640	\$62,000	\$0	-100.00%
7 Leases & Rentals	\$8,900	\$7,501	\$8,400	\$8,400	0.00%
8 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$8,521,574</b>	<b>\$8,407,206</b>	<b>\$8,489,030</b>	<b>\$8,966,063</b>	<b>5.62%</b>

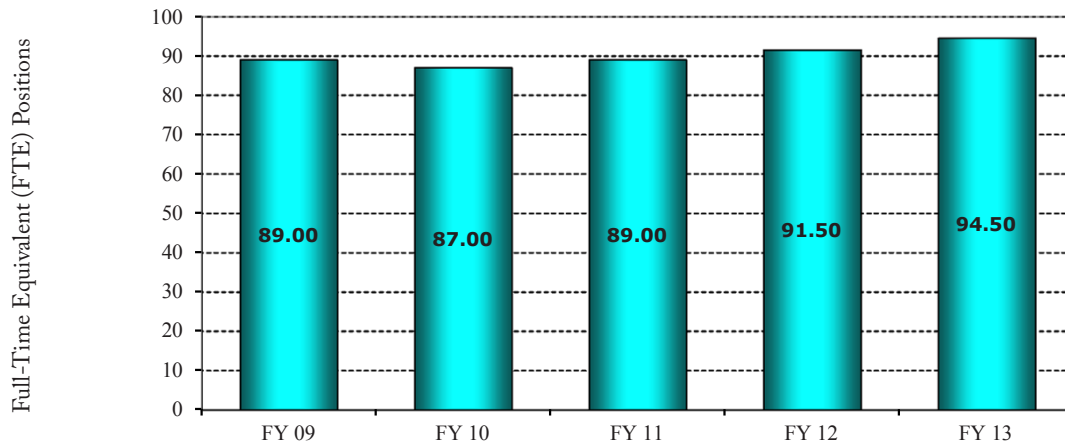
**C. Funding Sources**

1 Charges for Services	\$486,894	\$632,946	\$571,734	\$585,834	2.47%
2 Revenue from Use of Money & Property	\$0	\$15	\$0	\$0	—
2 Miscellaneous Revenue	\$1,713	\$1,713	\$0	\$0	—
3 Revenue From Other Localities	\$775,393	\$793,620	\$706,469	\$875,476	23.92%
4 Revenue From Commonwealth	\$1,773,115	\$1,624,987	\$1,688,275	\$1,683,275	-0.30%
<b>Total Designated Funding Sources</b>	<b>\$3,037,115</b>	<b>\$3,053,281</b>	<b>\$2,966,478</b>	<b>\$3,144,585</b>	<b>6.00%</b>
<b>Net General Tax Support</b>	<b>\$5,484,459</b>	<b>\$5,353,925</b>	<b>\$5,522,552</b>	<b>\$5,821,478</b>	<b>5.41%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Executive Management	12.00	12.00	13.00
2 Court Services	40.00	43.00	43.50
3 Operations	32.00	32.50	34.00
4 Office of Professional Standards	5.00	4.00	4.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>89.00</b>	<b>91.50</b>	<b>94.50</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>75.50</b>	<b>77.50</b>	<b>79.50</b>





## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network, and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$17,524 in the Sheriff's Office budget.

### B. One-Time Non-Recurring Reductions -

A total of \$78,404 was removed from the Sheriff's Office FY 13 budget for one-time, non-recurring items that were approved in FY 12, including the purchase of equipment and Mobile Data Computers (MDCs) associated with the addition of two deputies in the FY 2012 Budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost	\$346,493
Supporting Revenue	\$0
Total PWC Cost	\$346,493
Additional FTE Positions	0.00

**1. Description** - Compensation adjustments totaling \$346,493 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Savings

### 1. Reduction in Operations Program

Expenditure Savings	(\$15,000)
Budget Shift	\$0
Supporting Revenue	\$0
PWC Savings	(\$15,000)
FTE Positions	0.00

#### a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - The Sheriff's Office has identified \$15,000 as an agency savings to help support the FY 2013 Budget. The savings stem from reductions in travel, computer supplies and wearing apparel.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - The \$15,000 reduction will be in each year of the five year plan.

### 2. Adjustment for Extradition Revenue

Expenditure Savings	(\$5,000)
Budget Shift	\$0
Supporting Revenue	(\$5,000)
PWC Savings	\$0
FTE Positions	0.00

#### a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - This adjustment modifies revenues and expenditures by \$5,000 to accurately account for extradition funds expected to be received in FY 13.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.





### C. Budget Additions

#### 1. Add Three FTEs for Mental Health Response Unit

Added Expenditure	\$261,471
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$261,471
FTE Positions	3.00

##### a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - This request will add two deputies and a civilian position to fully staff the Mental Health Response Unit for transporting mentally ill individuals. The two new Sheriff Deputies will comprise a permanent night shift to cover these transportation assignments. Two Sheriff Deputies were added as part of the FY 2012 Budget. Enacted in 2009, VA Code 73.2-810 directs the "Primary Law Enforcement Agency" within a jurisdiction to handle the majority of the commitment process where this process is taking place. The 2009 modification to the State Code mandating transport by law enforcement was not revenue supported. With the passage of this law, the legal responsibility falls solely on the Police Department to provide round-the-clock coverage to transport emotionally disturbed persons to a treatment facility or hospital. Since 2009, the Sheriff's Office has provided this transport service in an effort to keep the Police staff available in the County, particularly when the initial transport is long distance. This funding will allow the deputies to provide expedient relief to the Police Department and facilitate the transportation process for these individuals.

**c. Service Level Impacts** - Transports can take up to eight hours each and often involve 200 miles of road trip transportation. This unit provides up to 8,000 hours of night and weekend support to the Police Department by keeping Police units on duty in their assigned services areas within the County.

**d. Five Year Plan Impacts** - This proposal completes the Mental Health Response Unit; the total recurring expenditure in FY 14-17 of the five year plan for this initiative is \$220,396.

#### 2. Increase in Revenue from Charges for Services

Added Expenditure	\$14,100
Budget Shift	\$0
Supporting Revenue	\$14,100
PWC Cost	\$0
FTE Positions	0.00

##### a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

**b. Description** - This addition will increase the budgeted revenue and associated expenditures to accurately account for administrative services provided by the Sheriff's Office administrative staff. The staff provides notary, fingerprinting and no trespassing requests. There is no increase in fees associated with this request.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - The \$14,100 addition will be in each year of the five year plan.





## Budget Summary - Executive Management

Total Annual Budget	
FY 2012 Adopted	\$ 1,703,744
FY 2013 Adopted	\$ 1,945,349
Dollar Change	\$ 241,605
Percent Change	14.18%

Number of FTE Positions	
FY 2012 FTE Positions	12.00
FY 2013 FTE Positions	13.00
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Citizens satisfied with security in the Judicial Center	96.6%	98.2%	96.6%	>=95.0%	>=95.0%
▪ Expenditures not to exceed adopted fiscal plan	94.08%	100.00%	99.37%	100.00%	100.00%

### Activities/Service Level Trends Table

#### 1. Management & Leadership

This activity provides leadership and management direction and continuous quality improvement for the agency as a whole, budget coordination and oversight, planning and policy development, information technology, payroll and enhanced public safety through the collaboration with all of our partners.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,764,538	\$1,584,159	\$1,960,900	\$1,583,782	\$1,818,565
▪ Percent of citizens satisfied with their Quality of Life, as measured by the Citizens Survey	7.28	7.30	7.28	7.28	—
▪ Percent variance between adopted and actual department expenditure budget	5.92%	<3.50%	0.63%	<3.50%	<3.00%
▪ Hours supporting other public safety agencies	597	800	658	600	700





## 2. Administrative Service

This activity provides customer service, collection of service fees, procurement, issuance and maintenance of equipment and supplies and records management.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$123,896	\$118,531	\$114,952	\$119,962	\$126,784
▪ Civil papers processed	100,914	100,000	96,839	98,500	98,000
▪ Papers processed within 48 hours of the day received 90 percent of the time	100%	100%	100%	100%	100%
▪ Cost per civil paper processed	\$1.22	\$1.17	\$1.18	\$1.22	\$1.29
▪ Number of customers served at lobby service counter	27,329	24,500	32,213	27,500	32,000
▪ Number of payment transactions	539	500	575	520	575





## Budget Summary - Court Services

Total Annual Budget	
FY 2012 Adopted	\$ 3,651,761
FY 2013 Adopted	<u>\$ 3,689,201</u>
Dollar Change	\$ 37,440
Percent Change	1.03%

Number of FTE Positions	
FY 2012 FTE Positions	43.00
FY 2013 FTE Positions	<u>43.50</u>
FTE Position Change	0.50

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	100%	100%	100%	100%	100%
▪ To achieve zero escapes of prisoners while in the custody of the Sheriff's Office	0	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Courthouse Security

This activity provides year-round security, 24 hours per day, at the Judicial Center Complex, including physical security checks of individuals and packages entering the Judicial Center and monitoring video surveillance.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,491,923	\$1,541,736	\$1,585,807	\$1,617,272	\$1,624,800
▪ Security screenings conducted (magnetometer)	583,586	630,000	582,780	605,000	580,000
▪ Staff hours screening packages (x-ray)	839	900	725	875	750
▪ Staff hours conducting Judicial Center Complex security	1,030	1,500	1,056	1,100	1,075







## 2. Courtroom Security

This activity provides physical security for a minimum of 14 courtrooms/judges (including special hearings), 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.

	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 11</b> <b><u>Actual</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>	<b>FY 13</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$1,875,838	\$1,751,928	\$1,989,168	\$2,034,489	\$2,064,401
▪ Docketed court cases	270,552	280,000	257,609	272,000	260,000
▪ Hours spent providing court room security	31,829	35,000	41,138	32,000	39,000
▪ Total prisoners in custody escorted to and from court	10,550	11,000	10,353	10,300	10,300
▪ Percent of prisoners in custody escorted without incident or escape	100%	100%	100%	100%	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	0	0	0	0	0





## Budget Summary - Operations

Total Annual Budget	
FY 2012 Adopted	\$ 2,753,698
FY 2013 Adopted	<u>\$ 2,931,527</u>
Dollar Change	\$ 177,829
Percent Change	6.46%

Number of FTE Positions	
FY 2012 FTE Positions	32.50
FY 2013 FTE Positions	<u>34.00</u>
FTE Position Change	1.50

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ To achieve zero court cases adversely affected due to technical error in the service of process	0	0	0	0	0
▪ To achieve zero escapes of prisoners transported by the Sheriff's Office	0	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Civil Process

This activity provides 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$1,360,318	\$1,453,392	\$1,411,082	\$1,496,877	\$1,563,186
▪ Civil process papers served	96,450	100,000	92,946	98,500	95,000



## 2. Warrants

This activity involves the investigation and execution of 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$348,024	\$397,908	\$320,050	\$345,410	\$389,060
▪ Criminal warrants served	966	900	959	950	1,000
▪ Extraditions completed	42	25	36	35	40
▪ Hours spent on extraditions	873	350	666	525	700

## 3. Transportation

This activity provides 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 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$534,317	\$830,421	\$555,428	\$911,411	\$979,281
▪ Adult civil transports conducted	639	800	730	700	750
▪ Juvenile civil transports conducted	94	100	105	95	100
▪ Hours conducting civil transports	3,619	4,000	4,405	3,700	4,500
▪ Adult prisoner transports conducted	1,432	1,600	1,075	1,600	1,100
▪ Juvenile prisoner transports conducted	1,149	1,700	1,187	1,200	1,200
▪ Hours conducting prisoner transports	4,597.00	5,500.00	3,934.50	4,600.00	4,200.00
▪ Transports completed without incident	99.9%	100.0%	100.0%	100.0%	100.0%





## Budget Summary - Office of Professional Standards

Total Annual Budget	
FY 2012 Adopted	\$ 379,827
FY 2013 Adopted	\$ 399,986
Dollar Change	\$ 20,159
Percent Change	5.31%

Number of FTE Positions	
FY 2012 FTE Positions	4.00
FY 2013 FTE Positions	4.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	12.8	9.9	10.3	<=9.6	<=9.6
▪ DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.8%	92.0%	93.3%	>=93.0%	>=93.0%
▪ Percent of employees taking advantage of training opportunities	100%	100%	100%	100%	100%
▪ Maintain state law accreditation	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Accreditation

This activity maintains 100% State law enforcement accreditation certification.

	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 11 Actual</u>	<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>
▪ Total Activity Annual Cost	\$97,552	\$103,909	\$98,967	\$106,029	\$111,480
▪ Staff hours spent on accreditation certification	1,888	1,920	1,841	1,920	1,920
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%	100%



## 2. Human Resources

This activity involves tracking risk management claims, recruiting and hiring sufficient qualified and diverse applicants who can successfully complete the field training program to execute the duties of the Sheriff's Office.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$-3,634	\$21,387	\$28,900	\$21,387	\$21,387
▪ Applicants processed	401	72	309	200	250
▪ Staff hired	11	5	6	8	7
▪ Hours spent on recruitment	341	40	457	200	225
▪ Percent of recruits successfully completing field training program	100%	100%	100%	100%	100%
▪ Staff hours lost due to work related injury	41	200	1,024	175	480
▪ Agency turnover (w/retirement)	9	5	4	10	6
▪ Agency turnover (w/o retirement)	9	3	1	8	3

## 3. Internal Affairs

This activity involves the tracking of all customer complaints, investigation or assignment of investigation of all complaints and maintenance of records of disciplinary actions.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$1,000	0	\$1,000	\$1,000
▪ Hours conducting investigations	458	300	381	350	450
▪ Number of disciplinary actions as a result of internal affairs investigations	1	5	2	5	3

## 4. Community Services

This activity provides child and senior citizen identification cards to the community at local events and in the Sheriff's Office; escorts for funeral processions; honor guard services and manages off-duty details.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$137,281	\$163,437	\$150,717	\$147,885	\$147,611
▪ Number of funeral escorts	419	450	418	450	420
▪ Hours spent on funeral escorts	1,371	1,500	1,508	1,500	1,550
▪ Identification cards issued	3,426	3,500	3,229	3,700	2,900
▪ Number of community events attended	47	55	40	55	35
▪ Cost per capita per community event	\$0.30	\$0.35	\$0.32	\$0.31	\$0.31
▪ Hours spent managing off-duty details	107	120	201	120	200
▪ Volunteer hours provided	891	1,000	211	950	450
▪ Value of volunteer hours provided	\$18,649	\$19,720	\$4,648	\$19,884	\$9,914





## 5. Training

This activity coordinates training for all staff which includes basic law enforcement training, court security and civil process, technical, professional and leadership opportunities.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$95,367	\$100,998	\$96,595	\$103,526	\$118,508
▪ Number of staff training hours	10,853	5,700	7,875	11,000	8,500
▪ Hours conducting training at the Prince William Criminal Justice Academy	2,136	2,200	2,141	2,200	2,200
▪ Percent of employees that said training opportunity assisted them in performing their jobs	85%	85%	89%	90%	90%

