

**MISSION STATEMENT**

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. To do these things in as cost effective a manner as possible.

**AGENCY LOCATOR**

**Public Safety**

**Adult Detention Center**

- Fire and Rescue Department
- Volunteer Fire and Rescue Department
- Police Department
- Public Safety Communications
- Sheriff's Office

## STRATEGIC GOAL

The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.

## Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
<b>Expenditure By Program</b>					
Executive Management	\$2,660,835	\$2,214,480	\$2,581,028	\$2,474,867	-4.11%
Inmate Classification	\$660,558	\$665,458	\$693,707	\$496,884	-28.37%
Inmate Security	\$8,546,090	\$8,703,104	\$9,551,713	\$11,175,943	17.00%
Inmate Health Care	\$2,050,287	\$2,136,065	\$2,363,770	\$2,816,999	19.17%
Support Services	\$4,477,026	\$4,430,278	\$4,522,075	\$5,127,697	13.39%
Inmate Rehabilitation	\$1,639,507	\$1,797,492	\$1,864,289	\$1,947,334	4.45%
<b>Total Expenditures</b>	<b>\$20,034,303</b>	<b>\$19,946,877</b>	<b>\$21,576,582</b>	<b>\$24,039,724</b>	<b>11.42%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$11,906,761	\$11,992,070	\$12,985,436	\$13,685,421	5.39%
Fringe Benefits	\$2,589,781	\$2,490,458	\$2,786,012	\$3,890,135	39.63%
Contractual Services	\$1,790,957	\$1,783,426	\$2,057,025	\$2,227,605	8.29%
Internal Services	\$448,647	\$435,447	\$386,713	\$498,615	28.94%
Other Services	\$2,121,451	\$2,080,368	\$2,135,118	\$2,499,512	17.07%
Capital Outlay	\$99,023	\$91,023	\$75,000	\$8,000	-89.33%
Leases & Rentals	\$269,498	\$265,900	\$259,736	\$284,736	9.63%
Transfers	\$808,185	\$808,185	\$891,542	\$945,700	6.07%
<b>Total Expenditures</b>	<b>\$20,034,303</b>	<b>\$19,946,877</b>	<b>\$21,576,582</b>	<b>\$24,039,724</b>	<b>11.42%</b>
<b>Funding Sources</b>					
Miscellaneous Revenue	\$57,020	\$134,411	\$57,020	\$57,020	0.00%
Charges for Services	\$159,500	\$219,694	\$359,500	\$324,500	-9.74%
Rev From Localities	\$914,946	\$1,742,234	\$1,036,467	\$1,741,530	68.03%
Rev From Commonwealth	\$7,312,566	\$7,408,326	\$7,312,566	\$7,442,566	1.78%
Rev From Federal Government	\$300,000	\$262,411	\$300,000	\$300,000	0.00%
Net (Increase)/Decrease to Fund Bal	(\$128,164)	(\$1,238,634)	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$8,615,868</b>	<b>\$8,528,442</b>	<b>\$9,065,553</b>	<b>\$9,865,616</b>	<b>8.83%</b>
<b>Net General Tax Support</b>	<b>\$11,418,435</b>	<b>\$11,418,435</b>	<b>\$12,511,029</b>	<b>\$14,174,108</b>	<b>13.29%</b>

## PROGRAM LOCATOR

### Public Safety

#### Adult Detention Center

Executive Management

Inmate Classification

Inmate Security

Inmate Health Care

Support Services

Inmate Rehabilitation

## Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Adult Detention Center plays a role in achieving these goals. The Adult Detention Center's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Adult Detention Center to perform their individual roles in a collective effort to achieve our strategic goals.

## Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

### Agency Role

Provide programs that return inmates to society that are better prepared to be productive, gainfully employed, tax paying citizens. The various inmate programs, work force, and work release all contribute to this goal.

## Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

### Agency Role

Educate inmates by providing a General Equivalency Degree program enabling inmates to complete their high school education.

## Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

### Agency Role

Provide Alcoholic Anonymous, Narcotics Anonymous, anger management, and other life skills programs that aid inmates in their daily lives when returning to society. The chaplain's life living dormitory also enhances life skills.

## Adult Detention Center

### Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

### Agency Role

Provide Alcoholic Anonymous, Narcotics Anonymous, anger management, and other life skills programs that aid inmates in their daily lives when returning to society. The chaplain's life living dormitory also enhances life.

### Transportation

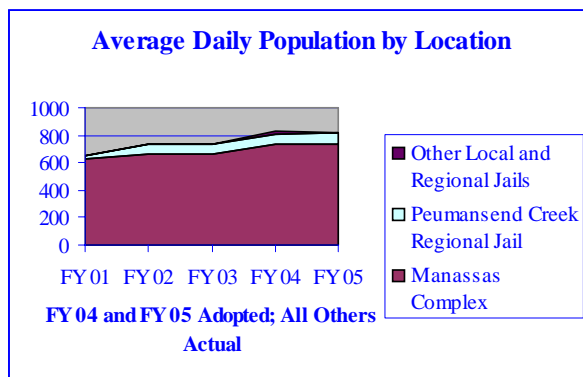
The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

### Agency Role

Complete capital improvement projects of 200 beds each within the Judicial Center Complex which will reduce inmate movement. Less inmate movement by vehicle reduces the opportunity for a planned escape. The Adult Detention Center's 12-hour shift reduces the number of trips staff must make to and from work each month. Staff is encouraged to carpool where possible.

**I. Major Issues**

- A. One Time Non-Recurring Items Reduced for the Adult Detention Center Budget** - A total of \$105,080 has been removed from the FY 05 Adult Detention Center budget. This total consists of funds which supported the one-time purchase of handguns for the Adult Detention Center arsenal (\$8,680), air packs and gas masks for the tactical response team (\$27,000), computer servers and IRIS scanners used in arrestee identification (\$35,000), and video arraignment equipment (\$34,400).
- 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 offset the additional cost to the General Fund. This amounts to \$54,195 in Fiscal 2005 and increased the transfer from \$825,323 to \$879,518.
- C. Additional State Revenue** - \$130,000 in state revenue has been added to the Adult Detention Center budget as a result of a 2.25% increase received in December 2003 for State Compensation Board supported salaries of Adult Detention Center staff.
- D. Average Daily Population (ADP)** - The FY 01 - FY 05 inmate average daily population by location for the Adult Detention Center is shown below:



The Community Based Corrections Plan prepared by Powell Consulting Services in July 2002 for the Adult Detention Center stated that the population of the Prince William/Manassas Adult Detention Center service area has increased significantly in prior years and these increases are expected to continue into the foreseeable future. Utilizing inmate forecasting methodology acceptable to the Virginia Department of Corrections, the report concluded that the average daily population would more than double from an average daily population in July 2002 of 739 to an average daily population in July 2015 of 1514.

**II. Base Budget Savings Initiative**

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to

## II. Base Budget Savings Initiative (continued)

ongoing budget adjustments described above, this new budget process initiative produced the following budget savings:

- A. Reduction of Base Funding for Housing Local Inmates at Other Local and Regional Jails** - \$110,000 has been removed from the Adult Detention Center FY 05 base budget due to a projected reduction in the FY 05 average daily population projection for inmates housed at other local and regional jails. Service level impacts are shown below:

<u>Impact</u>	<u>FY 05 Original Base</u>	<u>FY 05 Base with Reduction</u>
<ul style="list-style-type: none"> <li>▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail</li> </ul>	25	8

- B. Reduction of Funding for Mobile Radio Replacement** - \$2,237 has been removed from the Adult Detention Center FY 05 base budget due to an extension of the mobile radio replacement schedule. As part of the 800 MHz radio capital project, replacement funding was added to agencies' base budgets in FY 04 for mobile and portable radio replacement. The mobile radio replacement funding was budgeted assuming a seven year replacement cycle. The program has been implemented for several years and an analysis of use determined that a ten year replacement schedule would provide sufficient funding to replace mobile units as needed without service interruption.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$1,461,892
Supporting Revenue -	\$146,189
Total PWC Cost -	\$1,315,703
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$1,461,892 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase, and a 2% Sunday and Holiday pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Inmate Health Care, Support Services and Inmate Rehabilitation Programs - Operating Cost Increases

Total Cost -	\$606,171
Supporting Revenue -	\$60,617
Total PWC Cost -	\$545,554
Additional FTE Positions -	0.00

- Growth in Inmate Population** - This initiative funds \$606,171 in operating cost increases. The average daily population of the Adult Detention Center Manassas Complex in FY 01 was 622. This increased to 664 in FY 02 and declined slightly to 658 in FY 03. The average daily population of the Adult Detention

**III. Budget Adjustments (continued)**

Center at the Manassas Complex is projected to be 740 in FY 05. Increases in average daily population above this amount will have to be met by housing local prisoners at other local or regional jails or at the Peumansend Creek Regional Jail.

2. **Description** - This recommendation funds the following operating cost increases:
  - Utility Costs and Food - \$290,000 in increases for water, sewer, electricity, gas, and food. Rising utility and food costs coupled with inmate population growth are all contributing factors to this increase.
  - Contractual Health Care, Medicine and Drugs - \$200,000 for increased medical costs, medicine and drugs. This additional amount is needed for increased medical, medicine and drugs costs for existing inmates as well as to accommodate inmate population growth. Medicine and drug costs have continued to increase well above the rate of inflation.
  - Seat Management, Software Applications Support and Hardware Replacement Internal Service Charges - \$16,490 in seat management charges; \$43,208 in software applications support charges and \$18,261 in hardware replacement charges for existing applications and computer equipment at the Adult Detention Center. The Office of Information Technology provides hardware replacement, software support, helpdesk, and deskside repair for desktop computers placed under seat management. The applications division of the Office of Information Technology supports the computer application systems utilized at the Adult Detention Center. The Office of Information Technology recovers the cost of providing seat management, application support services and computer hardware replacement by billing the department receiving the equipment or services. The Adult Detention Center has shifted funding from other areas in the Adult Detention Center budget to fund these charges in prior years, however, the costs associated with increasing inmate population have left the Adult Detention Center unable to continue absorbing these costs.
  - Iron Building Lease Costs - \$25,000 in lease costs in anticipation of higher rates when the existing lease expires in June 2004. The Iron Building houses the Work Release Program and provides office and training space for the Adult Detention Center’s Human Resources and training staff.
  - Workers Compensation Insurance Costs - \$13,212 for increases in self insurance workers compensation premiums experienced in Fiscal 2003.
3. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
4. **Service Level Impacts** - The average daily inmate population at the Manassas Complex is expected to increase by 82 from 658 in FY 03 to 740 in the FY 05 adopted budget. For the first ten months of FY 04 the Adult Detention Center has experienced an average daily population of 680.
5. **Funding Sources** - Funding the Adult Detention Center with the exception of Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

## III. Budget Adjustments (continued)

### C. Support Services Program - Preventive Maintenance Program for Main Jail Heating Ventilating and Air Conditioning Equipment

Total Cost -	\$71,000
Supporting Revenue -	\$5,500
Total PWC Cost -	\$49,500
Additional FTE Positions -	0.00

- Description** - This initiative provides \$71,000 for a preventive maintenance program for the main jail heating ventilating and air conditioning equipment. The main jail will under go renovation as part of phase I of capital expansion. Because the existing heating ventilating and air conditioning equipment at the main jail is well beyond it existing service life and requires frequent repairs, replacement of this equipment has been advanced prior to the beginning of renovation at the main jail. Because of the complexity and cost of the new equipment, the Adult Detention Center would like to begin a professional preventive maintenance program from the start of the new equipment operation.
- Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - There are no service level impacts, however, professional preventive maintenance will extend equipment life and provide proper heating and cooling for inmates and Adult Detention Center staff.
- Funding Sources** - This initiative is supported by a budget shift of \$16,000 from existing Adult Detention resources for repair and maintenance of equipment.

### D. Inmate Security Program - Baseline Physical and Lung-Fit Testing for Jail Officers

Total Cost -	\$64,050
Supporting Revenue -	\$6,405
Total PWC Cost -	\$57,645
Additional FTE Positions -	0.00

- Description** - New Occupational and Health Administration regulations require any individual using an air pack or gas mask in their line of work must have a lung capacity test and fit test of the equipment. Bringing the Adult Detention Center into compliance will require that all of the 183 Jail Officers receive a baseline physical and lung-fit test. The Adult Detention Center has air packs at every post in the jail in case of fire or other emergency situations as well as gas masks used for cell extractions.
- Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - There are no service level impacts, however, compliance with these regulations will ensure the Adult Detention Center jail officers are physically able to perform their job functions.



**III. Budget Adjustments (continued)**

**E. Inmate Health Care Program - Jail Therapist**

Total Cost -	\$59,102
Supporting Revenue -	\$5,910
Total PWC Cost -	\$53,192
Additional FTE Positions -	1.00

- Description** - This initiative provides \$59,102 in funding for one jail therapist position due to inmate population growth. The Adult Detention Center has had one jail therapist position since 1990 when the inmate average daily population was 433. For the first ten months of FY 04 the Adult Detention Center has experienced an average daily population of 680. The Adult Detention Center has grown increasing concerned about the liability issues associated with not having enough mental health staff for inmates that suffer from chronic mental disorders. The potential for suicide is an issue that must be constantly monitored by the Adult Detention Center medical staff. In December 2003 eight inmates made verbal or written suicide threats to staff. In January 2004, there were seven inmates on suicide watch (inmates on suicide watch are isolated from the inmate population and closely observed for several days) and four suicide attempts where an inmate attempted to take their own life. Existing staff has insufficient time to follow up on individuals once they have been taken off suicide watch and threats must be taken seriously in order to prevent suicides. The existing jail therapist takes a full day or more to gather information necessary to testify before a judge and prepare the paperwork necessary for the most serious cases to be transferred to the State Hospital for appropriate care.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - Service level impacts of this initiative are shown below. Note that since these service levels have not been reported in prior years there is no FY 05 base.

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
▪ New inmate contacts	-	450
▪ Follow up after contacts	-	215
▪ Inmates seen for suicide evaluation	-	80
▪ Inmates seen for crisis intervention	-	75

**F. Executive Management Program - Jail Officer to Monitor Inmate Phone Calls**

Total Cost -	\$47,749
Supporting Revenue -	\$4,775
Total PWC Cost -	\$42,974
Additional FTE Positions -	1.00

- Description** - This initiative provides \$47,749 in funding for one jail officer to monitor inmate telephone calls. Recent upgrading of the inmate telephone system has enabled the Adult Detention Center to initiate a program of recording all inmate phone calls with the exception of privileged calls to certain individuals such as lawyers. Initially, the Adult Detention Center used senior staff such as the internal affairs officer to

## III. Budget Adjustments (continued)

periodically monitor these calls; however, the demand from investigators and police officers seeking information from these files has outstripped the staff's ability to perform this newly available function. Recording inmate phone calls provides valuable tool for police and investigators seeking to solve crimes or strengthen their criminal cases.

2. **Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. **Service Level Impacts** - Service level impacts of this initiative are shown below. Note that since these service levels have not been reported in prior years there is no FY 05 base.

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
▪ Total information requests	-	120
▪ Average hours to complete information requests	-	8
▪ Number of court appearances	-	36

### G. Executive Management Program - Increase in Peumansend Creek Regional Jail Support

Total Cost -	\$35,730
Supporting Revenue -	\$0
Total PWC Cost -	\$35,730
Additional FTE Positions -	0.00

1. **Description** - This initiative provides an additional \$35,730 is funding for the Peumansend Creek Regional Jail. The Peumansend Creek Regional Jail, located in Caroline County, Virginia houses 336 adult minimum and medium custody inmates. Operating costs of this facility are apportioned based on the number of allocated beds. Prince William County's allocation is 75 beds or about 22%. For the past three fiscal years Prince William's share of the operating expenses has remained constant. Rising operating costs over this time period, however, has forced the Peumansend Creek Regional Jail to ask for a 5% increase in funding from each participating jurisdiction in FY 05. This increases the County annual support for Peumansend Creek Regional Jail from \$714,608 to \$750,338. In December of 2003 Prince William County averaged 75 inmates at Peumansend Creek Regional Jail.
2. **Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

**III. Budget Adjustments (continued)**

- Service Level Impacts** - Additional funding will allow the County to meet its inter-jurisdictional obligations in funding the Peumansend Creek Regional Jail. Service level impacts are shown below:

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
<ul style="list-style-type: none"> <li>▪ Peumansend Creek Jail Support cost per inmate per day</li> </ul>	\$26.10	\$27.41

- Funding Sources** - Funding the Peumansend Creek Regional Jail is shared with the Counties of Arlington, Loudoun and Caroline and the Cities of Alexandria and Richmond based on the number of allocated beds

**H. Support Services - Additional 10 Personal Computers**

Total Cost -	\$33,462
Supporting Revenue -	\$3,346
Total PWC Cost -	\$30,116
Additional FTE Positions -	0.00

- Description** - This initiative provides \$33,462 in funding for the purchase of 10 new personal computers and associated seat management charges in offices which have limited or no computer access. These offices include maintenance, medical, classification, shift commander’s office, training and objective jail classification. These computer purchases will allow Adult Detention Center staff to send and receive e-mail and access the Adult Detention Center management information systems at their work locations.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - This initiative supports the Adult Detention Center’s adopted service levels.

**I. Inmate Security Program - Replacement of air Packs and gas Masks**

Total Cost -	\$27,000
Supporting Revenue -	\$2,700
Total PWC Cost -	\$24,300
Additional FTE Positions -	0.00

- Description** - This initiative provides \$27,000 in funding for replacement of air packs and gas masks. The air packs and gas masks used by the Adult Detention Center to respond to emergencies no longer meet current codes. This initiative will fund the replacement of 5 air packs and 17 gas masks.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - This initiative supports the Adult Detention Center’s adopted service levels.

## III. Budget Adjustments (continued)

### J. Inmate Rehabilitation Program - Wheat International Reintegration Services Center

Total Cost -	(\$2,575)
Supporting Revenue -	(\$258)
Total PWC Cost -	(\$2,317)
Additional FTE Positions -	0.00

- Description** - In the past, the Adult Detention Center provided a contribution to Wheat International Reintegration Services to assist them with rented office space. Since the Adult Detention Center is currently providing space for Wheat International Reintegration Services in the Iron Building a contribution is no longer required.
- Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - There is no direct service level impact: Wheat International provides counseling and training services that help inmates reintegrate back into society.

### K. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services, Rehabilitation Programs - City of Manassas Park Revenue

Total Cost -	(\$60,000)
Supporting Revenue -	(\$6,000)
Total PWC Cost -	(\$54,000)
Additional FTE Positions -	0.00

- Description** - The Adult Detention Center earns \$40 per day in revenue plus some State support for housing the inmates of other Virginia jurisdictions including the City of Manassas Park. This initiative increases budgeted revenue by \$60,000 from \$190,000 to \$250,000 so that it more closely reflects actual amounts collected from the City of Manassas Park.
- Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - There is no direct service level impact.

### L. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services, Rehabilitation Programs - Inmate Room and Board Fee

Total Cost -	(\$75,000)
Supporting Revenue -	(\$7,500)
Total PWC Cost -	(\$67,500)
Additional FTE Positions -	0.00

- Description** - Section 53.1-131.1 of the Code of Virginia authorizes the Adult Detention Center to charge and collect costs associated with prisoners' keep in amounts not to exceed \$1 per inmate per day. This

**III. Budget Adjustments (continued)**

initiative budgets \$75,000 per year in revenue from this fee. It is estimated that approximately 1/3 of the inmates will be able to pay all or a portion of this fee.

- 2. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- 3. **Service Level Impacts** - There is no direct service level impact.

**M. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services, Rehabilitation Programs - City Of Manassas Revenue**

Total Cost -	(\$317,461)
Supporting Revenue -	\$0
Total PWC Cost -	(\$317,461)
Additional FTE Positions -	0.00

- 1. **Description** - The current funding support for the Adult Detention Center’s budget, after subtracting agency revenues and support for Peumansend Creek Regional Jail is 92.5% Prince William County and 7.5% City of Manassas. This percentage has been used since FY 02. The City of Manassas percentage share of Adult Detention Center expenses, however, is determined by the total number of prisoner days of Manassas inmates during the year divided by the total prisoner days of Manassas and Prince William County inmates. Consequently, the amount actually owed by the City of Manassas will be more or less than budgeted. The actual percentage of prisoner days for the past five years for the City of Manassas is shown below:

<u>Fiscal Year</u>	<u>Percentage of Prisoner Days</u>
1999	7.3%
2000	5.2%
2001	7.5%
2002	10.5%
2003	13.2%
2004 (estimate)	13.5%

For the last two years the City of Manassas percentage of prisoner days has ranged from 10.5% to 13.2%. Consequently, the budget share of local funding from the City of Manassas needs to be adjusted to 10% to more closely reflect the actual number of prisoner days.

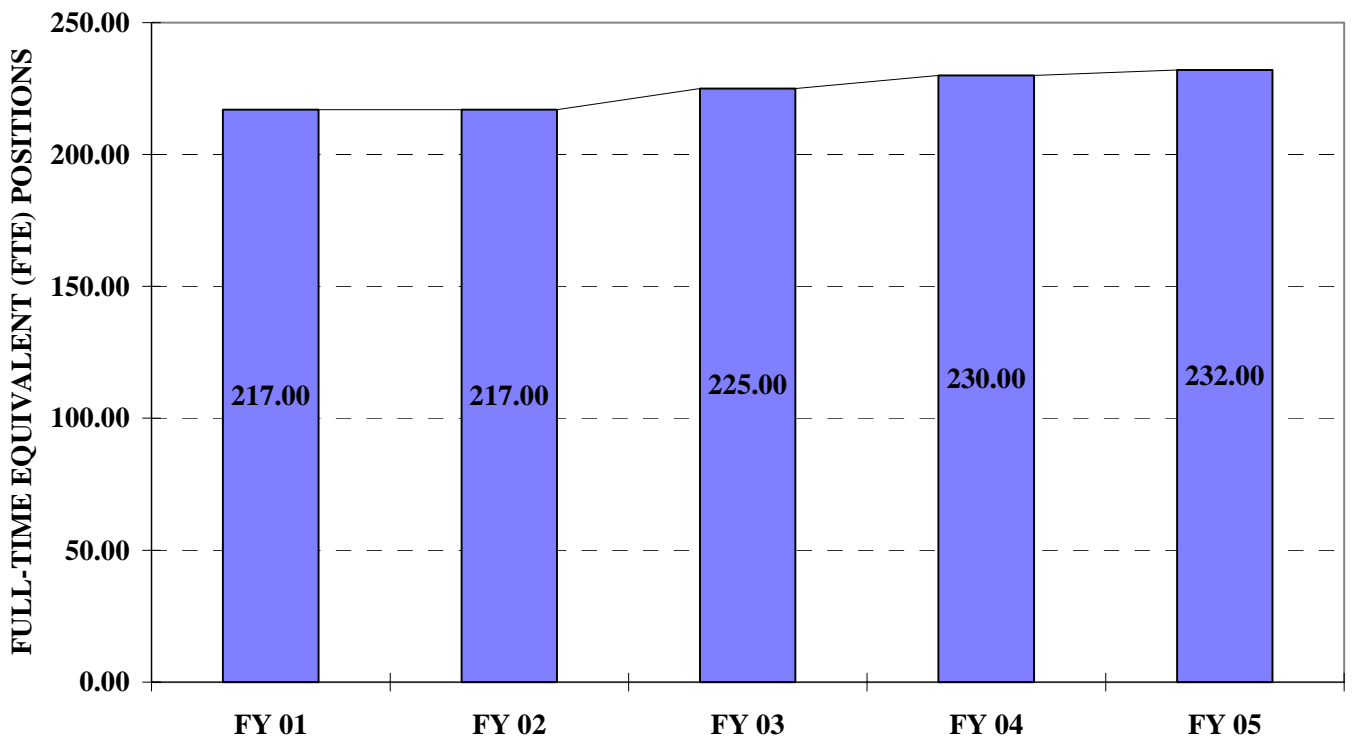
- 2. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- 3. **Service Level Impacts** - There is no direct service level impact. The County shares the cost of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

**Expenditure Budget History**

Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Executive Management (FTE)	5.50	5.50	4.50
Inmate Classification (FTE)	10.00	9.00	6.00
Inmate Security (FTE)	126.50	135.50	144.50
Inmate Health Care (FTE)	16.00	16.00	17.00
Support Services (FTE)	47.00	43.00	41.00
Inmate Rehabilitation (FTE)	20.00	21.00	19.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>225.00</b>	<b>230.00</b>	<b>232.00</b>

Staff History



Note: All Years Adopted

# Adult Detention Center

## Executive Management

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 2,581,028	FY 2004 FTE Positions	5.50
FY 2005 Adopted	\$ 2,474,867	FY 2005 FTE Positions	4.50
Dollar Change	\$ (106,161)	FTE Position Change	-1.00
Percent Change	-4.11%		

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Staff days lost from inmate confrontations that result in worker's compensation	2	182	0	30	30
▪ Incidents weapon and drug free	99%	99%	99%	99%	99%
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Peumansend Creek Regional Jail Prince William County inmate bed participation rate for 75 of 336 beds at Peumansend Creek Regional Jail	19.35%	18.29%	21.43%	22.32%	22.32%
▪ 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 operations. It includes the Superintendent and provision for the time and effort of the executive staff that relates to all agency activities.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,336,047	\$1,696,782	1,375,346	\$1,735,056	\$1,579,341
▪ Compliance monitoring inspections completed	4	4	4	4	4
▪ 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	81%	80%	80%	81%	80%
▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	5	—	1	25	8
▪ Leadership and management cost per inmate per day	\$5.51	\$7.32	\$5.73	\$6.46	\$5.85



**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.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$116,361	\$125,073	\$124,526	\$131,364	\$145,188
▪ Percent of special projects approved/accepted by Regional Jail Board	100%	100%	100%	100%	100%
▪ Planning and programming cost per inmate per day	\$0.48	\$0.54	\$0.52	\$0.49	\$0.54

**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.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$714,608	\$714,608	\$714,608	\$714,608	\$750,338
▪ Peumansend Creek AverageDaily Population	65	60	72	75	75
▪ Transports to and from Peumansend Creek Jail Facility	93	52	86	65	90
▪ Annual operating assessment cost paid by Prince William					
▪ County to Peumansend Creek Jail Authority	\$714,608	\$714,608	\$714,608	\$714,608	\$750,338
▪ Peumansend Creek Jail support cost per inmate per day	\$30.12	\$32.63	\$27.19	\$26.10	\$27.41

# Adult Detention Center

## Inmate Classification

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 693,707	FY 2004 FTE Positions	9.00
FY 2005 Adopted	\$ 496,884	FY 2005 FTE Positions	6.00
Dollar Change	\$ (196,823)	FTE Position Change	-3.00
Percent Change	-28.37%		

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
<ul style="list-style-type: none"> <li>▪ Classify all inmates initially detained in Accordance with currently approved Regional Jail Board Policy</li> <li>▪ Inmates properly classified in initial reviews</li> <li>▪ Inmates who subsequently require change in classification status</li> </ul>	100%	100%	100%	100%	100%
	100%	95%	98%	98%	98%
	4%	5%	3%	4%	4%

### 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.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$646,101	\$660,558	\$665,458	\$693,707	\$496,884
<ul style="list-style-type: none"> <li>▪ Newly detained inmates classified</li> <li>▪ Reviews completed</li> <li>▪ Statistical reports accurately completed within 30 days</li> <li>▪ Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures</li> <li>▪ Cost per inmate involved in the classification process</li> </ul>	4,323	3,700	4,764	4,967	5,100
	7,465	6,750	8,213	8,577	8,850
	100%	100%	100%	100%	100%
	81%	80%	80%	80%	80%
	\$2.67	\$2.85	\$2.77	\$2.58	\$1.84

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2004 Adopted	\$ 9,551,713	FY 2004 FTE Positions	135.50
FY 2005 Adopted	\$ 11,175,943	FY 2005 FTE Positions	144.50
Dollar Change	\$ 1,624,230	FTE Position Change	9.00
Percent Change	17.00%		

**Outcome Targets/Trends**

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	99%	99%	99%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	2	2	0	2	2

**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.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$7,223,640	\$7,958,221	\$8,148,774	\$9,092,318	\$10,675,702
▪ Staff who require medical attention due to confrontations with inmates	1	10	1	5	5
▪ Shakedowns conducted per year	865	880	974	880	880
▪ Official inmate counts	1,825	1,825	1,825	1,830	1,825
▪ Inmates who require medical attention due to confrontations	22	40	18	40	40
▪ Inmate average daily population (Manassas Complex)	664	635	658	736	740
▪ Total information requests for monitoring inmate phone calls	—	—	—	—	120
▪ Average hours to complete information requests	—	—	—	—	8
▪ Number of court appearances	—	—	—	—	36
▪ Security cost per inmate per day	\$29.81	\$34.34	\$33.93	\$33.85	\$39.52

## Adult Detention Center Inmate Security

### 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.

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$480,913	\$511,869	\$554,330	\$459,395	\$500,241
▪ Transports to and from correctional facilities	435	300	387	500	500
▪ Transports to and from medical and mental facilities	614	550	789	705	800
▪ Transports to and from Court	13,860	12,750	13,526	15,925	14,800
▪ Transportation cost per inmate per day	\$1.98	\$2.21	\$2.31	\$1.71	\$1.85

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2004 Adopted	\$ 2,363,770	FY 2004 FTE Positions	16.00
FY 2005 Adopted	\$ 2,816,999	FY 2005 FTE Positions	17.00
Dollar Change	\$ 453,229	FTE Position Change	1.00
Percent Change	19.17%		

**Outcome Targets/Trends**

	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>	<b><u>FY 03</u></b>	<b><u>FY 04</u></b>	<b><u>FY 05</u></b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
▪ 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 Adult Detention Center staff, supplies, and equipment necessary to provide on-site medical care for inmates.

	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>	<b><u>FY 03</u></b>	<b><u>FY 04</u></b>	<b><u>FY 05</u></b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$847,238	\$983,324	\$963,038	\$1,046,807	\$1,300,036
▪ Inmates who receive in-house medical treatment annually	30,076	27,000	26,023	34,557	32,000
▪ New inmate contacts by Jail Therapist	—	—	—	—	450
▪ Follow up after contacts by Jail Therapist	—	—	—	—	215
▪ Inmates seen for suicide evaluation	—	—	—	—	80
▪ Inmates seen for crisis intervention	—	—	—	—	75
▪ House health care cost per inmate per day	\$3.50	\$4.24	\$4.01	\$3.90	\$4.81

## Adult Detention Center Inmate Health Care

### 2. Contractual Health Care Service

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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$1,196,778	\$1,066,963	\$1,173,028	\$1,316,963	\$1,516,963
<ul style="list-style-type: none"> <li>▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist</li> <li>▪ Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center</li> <li>▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center</li> <li>▪ Inmates who are referred for contractual mental health at hospitals or mental health Practitioners away from the Adult Detention Center</li> <li>▪ Inmates receiving prescription drugs</li> <li>▪ Number of inmates taking psychotropic medications</li> <li>▪ Percent of inmates receiving prescription drugs</li> <li>▪ Cost (estimated) of psychotropic medications per prescription</li> <li>▪ Contractual health care cost per inmate per day</li> </ul>	3,672	3,300	2,922	4,219	3,625
	480	625	848	551	1,050
	223	125	219	256	270
	14	25	17	16	20
	2,949	2,800	3,041	3,388	3,500
	1,254	900	1,351	1,441	1,500
	—	—	23%	—	25%
	\$128.00	\$100.00	\$129.00	\$150.00	\$135.00
	\$4.92	\$4.60	\$4.88	\$4.90	\$5.62

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2004 Adopted	\$ 4,522,075	FY 2004 FTE Positions	43.00
FY 2005 Adopted	\$ 5,127,697	FY 2005 FTE Positions	41.00
Dollar Change	\$ 605,622	FTE Position Change	-2.00
Percent Change	13.39%		

**Outcome Targets/Trends**

	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 03 Actual</b>	<b>FY 04 Adopted</b>	<b>FY 05 Adopted</b>
▪ Error free inmate release rate	100%	100%	100%	100%	100%
▪ Staff turnover rate below 12%	13%	12%	12%	14%	12%

**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.

	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 03 Actual</b>	<b>FY 04 Adopted</b>	<b>FY 05 Adopted</b>
Total Activity Annual Cost	\$1,081,154	\$1,185,167	\$1,097,329	\$1,159,525	\$1,363,436
▪ Meals from approved menus served monthly	61,986	58,525	63,397	71,222	73,600
▪ Food cost per inmate per day	\$4.46	\$5.11	\$4.57	\$4.32	\$5.05

**2. Maintenance Support**

This activity funds the staff, supplies, and equipment necessary to maintain the buildings and grounds of the Adult Detention Center complex. It also funds contractors which maintain equipment beyond staff capability such as the Heating Ventilating and Air Conditioning systems as well as utilities (electric, gas, water, sewer, trash, etc.) necessary for Adult Detention Center operations.

	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 03 Actual</b>	<b>FY 04 Adopted</b>	<b>FY 05 Adopted</b>
Total Activity Annual Cost	\$701,553	\$654,864	\$844,205	\$717,062	\$936,945
▪ Maintenance calls (monthly)	346	325	571	397	410
▪ Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
▪ Maintenance support services cost per inmate per day	\$2.89	\$2.83	\$3.52	\$2.67	\$3.47

## Adult Detention Center Support Services

### 3. Booking/Release/Records Management Services

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$991,516	\$1,086,240	\$1,045,254	\$1,089,806	\$1,077,809
▪ Inmate releases error free	100%	100%	100%	100%	100%
▪ Inmate booking/release/records management services cost per inmate per day	\$4.09	\$4.69	\$4.35	\$4.06	\$3.99

### 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 Adult Detention Center 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 Office of Information Technology support for seat management.

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
Total Activity Annual Cost	\$1,206,281	\$1,473,127	\$1,443,490	\$1,555,682	\$1,749,507
▪ Staff completing State Department of Criminal Justices Services mandated training	99	95	98	99	98
▪ Staff completing Other State mandated training	184	174	184	184	184
▪ Adm/Fin/Hr/ISS support cost per inmate per day	\$4.98	\$6.36	\$6.01	\$5.79	\$6.48



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2004 Adopted	\$ 1,864,289	FY 2004 FTE Positions	21.00
FY 2005 Adopted	\$ 1,947,334	FY 2005 FTE Positions	19.00
Dollar Change	\$ 83,045	FTE Position Change	-2.00
Percent Change	4.45%		

**Desired Strategic Plan Community Outcomes by 2005**

- 65% local inmates previously incarcerated at the Adult Detention Center as repeat offenders.

**Outcome Targets/Trends**

	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
▪ Inmates previously incarcerated at the Adult Detention Center	65%	65%	73%	65%	70%

**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, the Human Resources staff as well as space for all staff training functions.

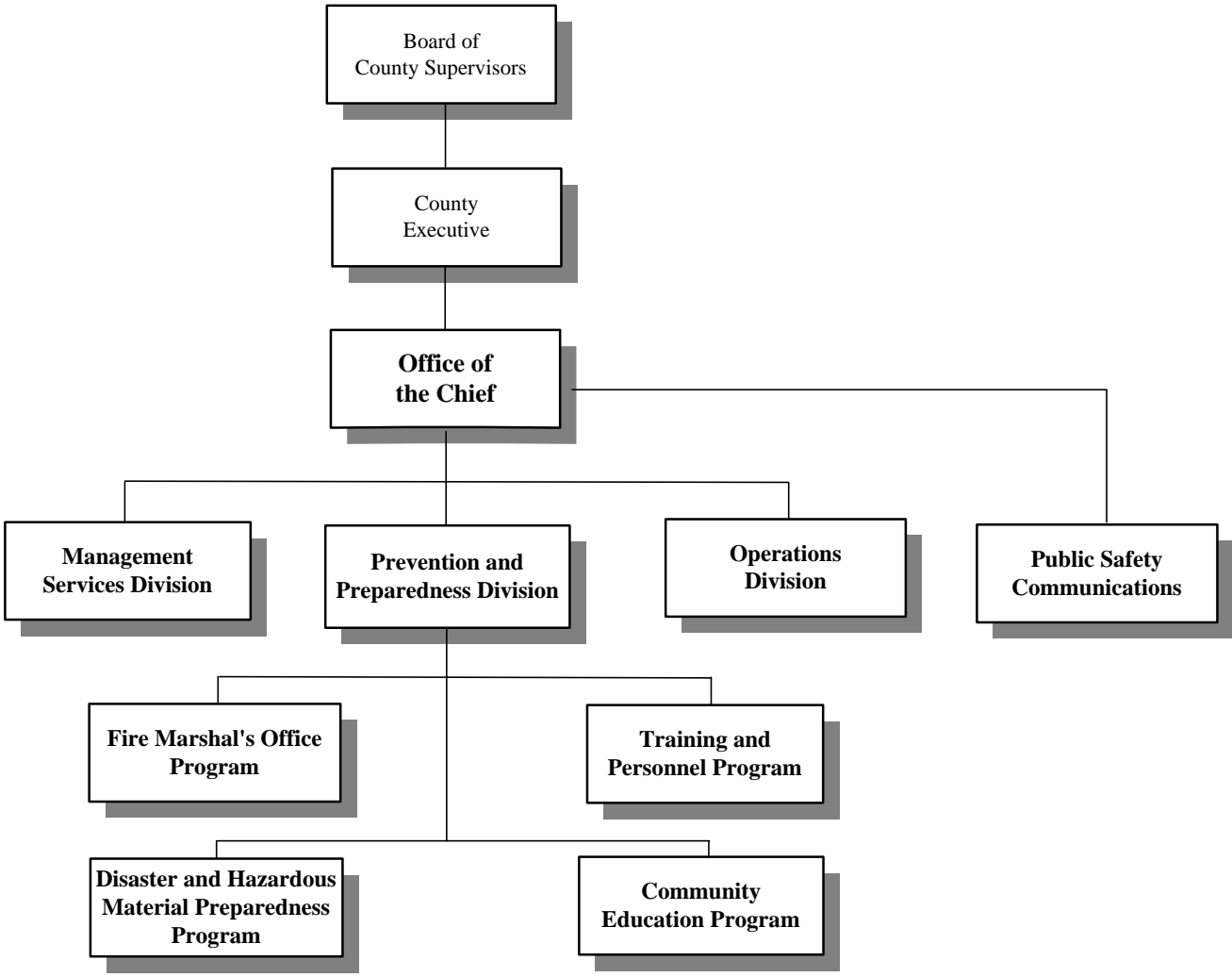
	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
Total Activity Annual Cost	\$1,457,492	\$1,450,060	\$1,557,229	\$1,667,668	\$1,721,609
▪ Participants in work release program average daily population	62	60	63	60	65
▪ Work release Participants who successfully complete program	76%	75%	77%	75%	75%
▪ Participants in electronic incarceration program average daily population	13	10	7	14	10
▪ Electronic incarceration program participants who successfully complete program	90%	90%	93%	90%	90%
▪ Work release and Electronic incarceration program participant cost per inmate per day	\$6.01	\$6.26	\$6.48	\$6.21	\$6.37

## Adult Detention Center Inmate Rehabilitation

### 2. Rehabilitation Services

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

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$207,006	\$189,447	\$240,262	\$196,621	\$225,725
▪ Participants in substance abuse treatment program	35	25	25	30	30
▪ Inmates who take the General Equivalency Diploma test	33	50	42	40	40
▪ Inmates who participate in recreation based on average daily pop (ADP)	305	275	331	350	360
▪ Rehabilitation services cost per inmate per day	\$0.85	\$0.82	\$1.00	\$0.73	\$0.84



**MISSION STATEMENT**

The mission of the Department of Fire and Rescue is to provide quality fire, medical, emergency, environmental and support services for the community.

**AGENCY LOCATOR**

- Public Safety*
- Adult Detention Center*
- Fire and Rescue Department***
- Volunteer Fire and Rescue Department*
- Police Department*
- Public Safety Communications*
- Sheriff's Office*

# Fire and Rescue Department

## STRATEGIC GOAL

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property

## Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Operations	\$18,163,171	\$17,643,254	\$20,967,115	\$24,017,325	14.55%
Fire Marshal's Office	\$1,728,441	\$1,814,862	\$1,641,471	\$2,327,222	41.78%
Community Education	\$355,770	\$333,809	\$343,348	\$500,490	45.77%
Office of the Chief	\$1,426,577	\$1,373,433	\$1,580,024	\$2,060,515	30.41%
Training & Personnel	\$3,274,623	\$3,049,091	\$3,371,018	\$3,110,015	-7.74%
Disaster & Haz Mat Preparedness	\$1,250,526	\$1,051,118	\$294,857	\$528,660	79.29%
<b>Total Expenditures</b>	<b>\$26,199,108</b>	<b>\$25,265,566</b>	<b>\$28,197,833</b>	<b>\$32,544,226</b>	<b>15.41%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$17,086,125	\$17,033,079	\$19,830,703	\$21,799,530	9.93%
Fringe Benefits	\$3,964,532	\$3,666,522	\$4,407,824	\$6,309,128	43.13%
Contractual Services	\$736,017	\$662,195	\$908,482	\$1,036,230	14.06%
Internal Services	\$1,313,027	\$1,313,027	\$688,707	\$852,097	23.72%
Other Services	\$1,606,977	\$1,445,836	\$1,559,511	\$1,864,067	19.53%
Capital Outlay	\$730,655	\$408,433	\$381,169	\$391,750	2.78%
Leases & Rentals	\$67,144	\$41,844	\$205,515	\$86,281	-138.19%
Transfers	\$694,632	\$694,632	\$215,922	\$205,142	-5.25%
<b>Total Expenditures</b>	<b>\$26,199,108</b>	<b>\$25,265,566</b>	<b>\$28,197,833</b>	<b>\$32,544,226</b>	<b>15.41%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$40,000	\$16,869	\$40,000	\$157,081	74.54%
Charges for Services	\$10,560	\$10,011	\$10,560	\$10,560	0.00%
Miscellaneous Revenue	\$512	\$16,193	\$512	\$512	0.00%
Rev From Commonwealth	\$485,551	\$494,847	\$476,500	\$476,500	0.00%
Rev From Federal Government	\$779,819	\$745,792	\$0	\$4,351	-
Transfers	\$262	\$262	\$0	\$219,500	-
<b>Total Designated Funding Sources</b>	<b>\$1,316,704</b>	<b>\$1,283,973</b>	<b>\$527,572</b>	<b>\$868,504</b>	<b>64.62%</b>
<b>Net General Tax Support</b>	<b>\$24,882,405</b>	<b>\$23,981,593</b>	<b>\$27,670,261</b>	<b>\$31,675,722</b>	<b>14.48%</b>

## PROGRAM LOCATOR

### Public Safety

#### Fire and Rescue Department

Operations Division  
Fire Marshal's Office  
Community Education  
Office of the Chief  
Training and Personnel  
Disastrous and Hazardous  
Materials Preparedness

## Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Department of Fire and Rescue plays a role in achieving these goals. The Department of Fire and Rescue's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Department of Fire and Rescue and its employees to perform their individual roles in a collective effort to achieve our strategic goals.

## Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

### Agency Role

The Department of Fire and Rescue provides high quality emergency response service to established businesses while conducting business continuity support activities to existing establishments. They review development and building plans, assist in the development of disaster and hazardous materials contingency plans and serve as ambassadors to potential clients in our business community.

## Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

### Agency Role

The Department of Fire and Rescue provides continuing education to citizens in the areas of injury prevention and fire safety through community based education in the schools, senior centers, service clubs and churches. County-wide safety information is disseminated through websites, cable television, press releases and articles. Additionally, life long learning opportunities are provided through training classes and the Citizen Fire and Emergency Medical Services Academy.

## Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

### Agency Role

The Department of Fire and Rescue serves the citizens as an "entry-gate" identifier and service provider to help support access and entry into the Human Services system.

## Fire and Rescue Department

### Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

#### Agency Role

The Department of Fire and Rescue works in partnership with other county agencies to provide quality fire, medical, emergency, environmental and support service for the community.

### Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

#### Agency Role

The Department of Fire and Rescue participates on state and regional freeway incident management planning groups and is committed to quick mitigation of traffic incidents on roadways within the County. Incident officers work closely with the Police Department to provide safe traffic flow around incidents or to identify alternate re-routes around incidents to reduce congestion. Additionally, Fire and Rescue is taking the lead in implementing traffic light pre-emption to provide safe passage of fire and rescue units through intersections during emergency response.

## I. Major Issues

- A. One-Time, Non-Recurring Items Reduction** - A total of \$432,806 was removed from the FY 05 Fire and Rescue budget for one-time, non-recurring items approved in FY 04. The total consists of funds that supported the purchase of items attributed to 24-hour Advanced Life Support (ALS) staffing at the Linton Hall Fire Station (\$387,335), a Public Information Officer (\$31,474), and Breathing Apparatus upgrades (\$13,997).
- B. FY 2004 Full Year Position Cost** - Additional salary and benefits totaling \$524,050 were added to Fire and Rescue's FY 05 budget to fund the full-year costs of part-year funded positions associated with the Linton Hall Fire and Rescue Station.
- C. Fire Marshal Position Additions** - \$163,584 in salary and benefits, \$34,632 in operating expenses and 3.0 FTEs were added to the Fire Marshal's Office to fund positions for plan review and inspections added off-cycle per Board Resolution in October 2003. Positions include: one permanent full-time Fire Protection Engineer (1.0); two permanent part-time Fire and Rescue Inspectors (1.0); and two permanent part-time Construction Plans Reviewers (1.0). These positions conduct development-related reviews, tests and inspections and are partially supported by development fees. Fire suppression permit fee revenue was removed from Public Works, Building Development and added to F&R, Fire Marshal's Office in the amount of \$117,081 to partially support these positions and development review functions provided by Fire and Rescue.
- D. Shift to Public Works and OIT for Candidate Physical Ability Testing (CPAT) Facility Lease** - \$149,076 was shifted from Fire and Rescue, Training and Personnel Program to Public Works (\$147,376) and OIT (\$1,700) for lease, utilities, operating, and telecommunications costs associated with the CPAT Facility that was added in FY 04. This shift is to properly budget the funding where the expenditures will be made to maintain this facility.
- E. Shift to Support Mobile Data Computers (MDCs)** - \$48,300 was shifted in the FY 05 budget from Non-Departmental, Unclassified Administrative to Fire and Rescue, Operations Program - Internal Services to support seat management expenses associated with fifty mobile data computers. The Five Year Plan for seat management identified support in Unclassified Administrative for the following Fire and Rescue MDCs programmed in the capital project: FY 02 - 12; FY 03 - 12; FY 04 - 12; FY 05 - 14. This action shifts the FY 05 budgeted seat management support for these units into DFR where the expenditure occurs.
- F. Seat Management** - A total of \$39,185 was shifted within the Fire and Rescue Operations Program budget to support Seat Management costs associated with the purchase of computers during FY 04.
- G. Shift to Public Works for Training Facilities** - \$17,417 was shifted from the Fire and Rescue Department to Public Works to support a half-year of operating expenses at the Public Safety Training Center (PSTC). In FY 04, funding was included in the Capital Improvement Program (CIP) to install and operate 10,000 square feet of modular training space at the PSTC. Police and Fire & Rescue increased the scope of the project to 14,000 square feet with the agreement that they would fund the additional one-time and operating costs above the original project amount. The annual operating expense of the additional 4,000 square feet is \$69,668, with Police and Fire sharing the cost. Thus, a half-year cost for each agency is \$17,417.
- H. Shift to Support Community Education** - \$14,000 was shifted in the FY 05 DFR budget from the Training Program to the Community Education Program to support operating expenses. The Community Education program has existed with no operating budget and has relied on training funds to conduct programming. This action permanently moves the funds to continue existing levels of service.

## I. Major Issues (continued)

- I. **LPPA Revenue Addition** - Revenue in the amount of \$4,351 received from the State Local Performance Partnership Agreement (LPPA) is included in the FY 05 Disaster and Hazardous Materials Preparedness Program budget. LPPA funds are incorporated in the federal Emergency Management Program Grant (EMPG), a block grant received by the Virginia Department of Emergency Management (VDEM), and are used to provide funds to localities for emergency management. Prince William County utilizes the funds in support of planning and training associated with disaster preparation.

## II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. **Elimination of High School Cadet Program** - \$174,131 in expenditures and 1.0 FTE were removed from the Fire & Rescue FY 05 budget in the Training and Personnel Program due the elimination of the High School Cadet Program. The High School Cadet Program was established in FY 03 as a part of the DFR Community Outreach and Recruitment Plan. The program provided basic fire and rescue education opportunities for high school students who may pursue employment upon graduation. The primary goals were to increase the number of qualified career applicants and volunteer membership. In prioritizing DFR functions, this program was deemed non-essential to the safety and well-being of the community and its citizens. Included in this reduction is the elimination of a F&R Lieutenant that supported the program. There is no direct service level impact because the first eligible applicants from the program were scheduled to occur in July 2005 (FY 2006) and thus are not included in adopted service levels.
- B. **Fire Levy Support of Department of Fire and Rescue Functions** - The Department of Fire and Rescue (DFR) provides significant administrative, operational and tactical support to the volunteer Fire and Rescue companies. The DFR support is funded by net general tax support while volunteer activities and facilities are funded via a county-wide fire levy. The FY 05 budget transfers levy support to DFR to support the following functions conducted on behalf of the volunteer companies:
  1. **Fire and Rescue Association Coordinator Position (\$82,000)** - This position is located in the Office of the Chief Program, Volunteer/Association Support Activity. This position supports the organizational activities of the Fire and Rescue Association Executive Committee and Board of Directors. The levy support for this item includes salary and benefits of the F&R Association Coordinator and operating supplies specific to Association business.
  2. **Accounting Support (\$62,000)** - The Accounting Section of DFR consists of four positions. In addition to all accounting and purchasing requirements for career staff, this unit conducts all requests for bid, purchase orders, vendor payments, and other accounting functions for the volunteer companies. The workload of this section on behalf of the volunteers has increased significantly. For example, purchase orders and requisitions processed increased from an actual of 15,181 in FY 02 to 16,931 in FY 03. This figure is projected to rise to 17,600 in FY 05. This budget adjustment will utilize levy funds to support two of the four positions.



**II. Base Budget Savings Initiative (continued)**

- 3. Breathing Apparatus Repair (\$43,000)** - DFR conducts all repair and maintenance for breathing apparatus on behalf of some volunteer companies. Regulations associated with respiratory protection programs require annual tests and stringent record keeping associated with those tests and with repair and maintenance activities. Funding through federal grants has significantly increased the inventory of self-contained breathing apparatus within the Prince William fire and rescue system, which has increased the workload. This budget adjustment will utilize levy funds to support one of three positions performing this function.
- C. Medic Unit Staffing** - The staffing configuration of medic units has been modified in the FY 05 budget with a projected FY 05 budget savings of \$33,087. This action results in the down-classification of some vacant Technician IIs to Technician Is on existing medic units. On 24-Hour medic units, 13 vacant Tech IIs that are underfilled or empty will be changed to Tech Is, resulting in a projected FY 05 budget savings of \$25,302. On daytime medic units, 4 vacant Tech IIs will be changed to Tech Is, resulting in a projected FY 05 budget savings of \$7,785. No staffing or service level impacts of this classification modification are anticipated at this time.
- D. Reduction of Base Funding for Mobile Radio Replacement** - \$10,780 was removed from the Fire and Rescue Department FY 05 budget in the Transfer to Capital Series due to an extension of the mobile radio replacement schedule. As part of the 800 MHz radio capital project, replacement funding was added to agencies' budgets in FY 04 for mobile and portable radio replacement. The mobile radio replacement funding was budgeted assuming a seven year replacement cycle. The program has been implemented for several years and an analysis of use determined that a ten year replacement schedule would provide sufficient funding to replace mobile units as needed without service interruption.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$2,218,231
Supporting Revenue -	\$0
Total PWC Cost -	\$2,218,231
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$2,218,231 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase, and a 2% Sunday and Holiday Pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Operations Division Program - Evergreen Station 24-Hour Career Staffing/Fire and Rescue Staffing Plan

Total Cost -	\$680,114
Supporting Revenue -	\$0
Total PWC Cost -	\$680,114
Additional FTE Positions -	8.00

- Description** - This budget addition will provide 24-hour career supplemental staffing at Evergreen Fire and Rescue Station 15. Career personnel will augment volunteer staffing to provide EMS, fire suppression, and tanker capabilities. This will support the volunteers' ability to consistently staff their Fire and Rescue Association's designated priority units. The additional career staff will ensure emergency response to the Evergreen area. This request for added career staffing was generated by the Evergreen Volunteer Fire and Rescue Chief.
- Strategic Plan** - This initiative supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County." This is accomplished by "ensuring all fire stations adequately respond to the needs of the community 24 hours per day."
- Desired Community/Program Outcomes** - Providing 24-hour career staffing at the Evergreen Station supports the following Desired Community and Program Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Maintain fire injuries at 11 or fewer per 100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
  - Fire suppression response times will improve by five percentage points.

**III. Budget Adjustments (continued)**

**4. Service Level Impacts** - These positions will provide the following service level improvements:

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
▪ Career Fire and EMS emergency response to Co. 15's first due during volunteer hours	0	450
▪ Fire response goal within 11.0 minutes in Co. 15's first due during volunteer hours	61%	85%
▪ Fire response goal within 11.0 minutes in low density areas during volunteer hours	75%	77%
▪ Basic Life Support (BLS) response goal within 8.0 minutes in medium density areas during volunteers hours	82%	84%
▪ BLS response goal within 11.0 minutes in Co. 15's first due	81%	86%
▪ Basic Life Support (BLS) response goal within 11.0 minutes in low density areas during volunteers hours	82%	84%
▪ Staffing goal of FRA priority unit	84%	98%

The additional career staffing at Evergreen Fire and Rescue station will reduce the reliance on Gainesville (Station 4) and Stonewall (Station 11) for response support. In addition, this initiative will provide regional response support into western Prince William County on a 24-hour basis.

**5. Five-Year Plan Impact** - The FY 05-09 Five Year Plan provides funding for additional 24 hour fire or emergency medical services by career staff as recommended by the Prince William County Fire and Rescue Association. The 24-hour staffing plan history and Five Year Plan appears below.

<b>Fiscal Year</b>	<b>Uniform Additions</b>	<b>Civilian Additions</b>	<b>Cost</b>
FY 02	15	3	\$1,576,212
FY 03	20	2	\$2,350,169
FY 04	27	2	\$2,678,443
FY 05*	16	1	\$1,207,319
FY 06**	19	1	\$1,758,915
FY 07	16	1	\$1,253,530
FY 08^	18	1	\$2,040,097
FY 09	16	1	\$1,253,530
<b>Total:</b>	147	12	\$14,118,215

\* FY 05 cost is 24-Hour Staffing for Evergreen (full year) and OWL (half year).

\*\* 11.0 FTEs for River Oaks Fire & Rescue Station

^ 18.0 FTEs for Dominion Club Fire & Rescue Station

## III. Budget Adjustments (continued)

### C. Fire Marshal's Office, Community Education, Office of the Chief, Disaster and Hazardous Materials Preparedness Programs - Homeland Security Initiative

Total Cost -	\$786,326
Supporting Revenue -	\$4,351
Total PWC Cost -	\$781,975
Additional FTE -	6.00

1. **Description** - This budget addition funds a multifaceted approach to improve homeland security functions within the Department of Fire and Rescue. Components of the homeland security initiative are as follows:
  - a. **Fire Marshal's Office 24-Hour Staffing (\$332,999, 2.0 FTEs)** - This initiative will upgrade the Fire Marshal's Office 24-hour staffing to improve response to explosion and fire incidents and improve the investigation of these incidents. This addition includes two (2) Fire and Rescue Technician IIs. The FY 05 cost includes one-time space and outfitting items. The recurring position cost is \$180,848.
  - b. **Upgrade GIS Capability (\$153,960, 1.0 FTE)** - This initiative will upgrade the DFR Geographic Information Systems (GIS) capability to enhance incident analysis and planning. This addition includes one (1) GIS Programmer/Analyst. The FY 05 cost includes one-time space and outfitting items. The recurring position cost is \$64,009.
  - c. **Public Information and Community Education (\$128,050, 1.0 FTE)** - This initiative will improve citizen training in analyzing and responding to hazards and coping with potential and actual emergencies by improving school-based injury prevention programs and providing Citizen Emergency Response Training (CERT) in the community. This addition includes two (2) permanent, part-time Public Education Specialists. The FY 05 cost includes one-time space and outfitting items. The recurring position cost is \$55,699.
  - d. **Logistics Management (\$95,057, 1.0 FTE)** - This initiative will improve the management of logistics within the Department of Fire and Rescue by enhancing on-scene management of resources during major emergencies and providing additional support for management of the resources being secured for homeland security from numerous grant programs. This addition includes one (1) civilian Logistics Manager. The FY 05 cost includes one-time space and outfitting items. The recurring position cost is \$54,691.
  - e. **Office of Emergency Services Support (\$76,260, 1.0 FTE)** - This initiative will provide administrative support to the Office of Emergency Services which became full-time in October 2002 when a program coordinator was hired. Workload in this office has increased due to multiple community and resource assessments, homeland security grant solicitation and management, enhanced citizen training efforts and regional, statewide, and federal initiatives regarding homeland security. This addition includes one (1) Administrative Support Coordinator I. The FY 05 cost includes one-time space and outfitting items. The recurring position cost is \$53,371.
2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal by matching public safety resources to ongoing needs of the County and educating the community on public and personal safety, crime prevention, and fire prevention. It directly supports Strategy 10 to "ensure Prince William is providing comprehensive and coordinated preparedness and response to emergencies in the County".

**III. Budget Adjustments (continued)**

- 3. **Desired Community/Program Outcomes** - The Homeland Security initiative supports the following Desired Community and Program Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Maintain fire injuries at 11 or fewer per 100,000 population per year.
  
- 4. **Service Level Impacts** - The Homeland Security initiative will have the following service level impacts:

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
<b><u>Fire Marshal’s Office Program</u></b>		
▪ Code related inspections	1,500	2,100
▪ Complaints investigated within 24 hours	64%	84%
<b><u>Office of the Chief Program</u></b>		
▪ Number of maps produced	500	650
▪ Number of GIS analysis projects	450	515
▪ Number of GIS training hours	35	70
▪ Number of GIS requests received from volunteer staff	60	80
<b><u>Community Education Program</u></b>		
▪ Public education programs	1,450	1,600
▪ Public education participants	30,000	32,500

- 5. **Funding Sources** - This item is partially supported by \$4,351 in revenue from the State Local Performance Partnership Agreement (LPPA). LPPA funds are incorporated in the federal Emergency Management Program Grant (EMPG), a block grant received by Virginia Department of Emergency Management (VDEM), and are used to provide funds to localities for emergency management.

**D. Operations Division Program - OWL Medic 24-Hour Career Staffing/Fire and Rescue Staffing Plan**

Total Cost -	\$473,416
Supporting Revenue -	\$0
Total PWC Cost -	\$473,416
Additional FTE Positions -	8.00

- 1. **Description** - This budget addition will provide 24-hour career supplemental medic staffing at a station within the OWL service district. The Department of Fire and Rescue currently has five 24-hour medic units stationed and distributed throughout the County. Deployment locations are determined by incident volume and geographic response considerations. Increased call volume has dictated the need for an additional 24-hour medic unit. Residential and commercial growth in the Potomac community region of the County has led to increased call volume and poor response time performance against goals. Advanced life support (ALS) response time goals are not being achieved at night and on weekends in the OWL first-due area. To address the increasing demands on service delivery, this funding will support a 24-hour medic unit in this area. The ALS response times during volunteer hours should be improved with this career medic staffing addition. This request for added career medic staffing was generated by the OWL Volunteer Fire and Rescue Chief.

## III. Budget Adjustments (continued)

This addition will fund half-year position staffing and one-time outfitting costs for eight (8.0) additional sworn positions. Position additions include two (2) Fire and Rescue Lieutenants, three (3) Fire and Rescue Technician IIs, and three (3) Fire and Rescue Technician Is.

2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “ensuring all fire stations adequately respond to the needs of the community 24 hours per day.”
3. **Desired Community/Program Outcomes** - Providing 24-hour career medic staffing in the OWL service district supports the following Desired Community and Program Outcomes by 2005:
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
4. **Service Level Impacts** -

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
▪ ALS response goal within 8.0 minutes in Co. 2's first due	55%	81%
▪ ALS response goal within 8.0 minutes in Co. 14's first due	48%	60%
▪ ALS response goal within 8.0 minutes in high density during volunteer hours (system wide)	64%	68%
▪ Career ALS emergency responses to Co. 2's first due and the surrounding region during volunteer hours	0	1,500

The additional career medic staffing in the OWL service district will support the reduction of ALS response times in the Lake Ridge and Dale City areas of the County.

**III. Budget Adjustments (continued)**

5. **Five-Year Plan Impact** - The FY 05-09 Five Year Plan provides funding for additional 24 hour fire or emergency medical services by career staff as recommended by the Prince William County Fire and Rescue Association. The 24-hour staffing plan history and Five Year Plan appears below.

<b>Fiscal Year</b>	<b>Uniform Additions</b>	<b>Civilian Additions</b>	<b>Cost</b>
FY 02	15	3	\$1,576,212
FY 03	20	2	\$2,350,169
FY 04	27	2	\$2,678,443
FY 05*	16	1	\$1,207,319
FY 06**	19	1	\$1,758,915
FY 07	16	1	\$1,253,530
FY 08^	18	1	\$2,040,097
FY 09	16	1	\$1,253,530
<b>Total:</b>	147	12	\$14,118,215

\* FY 05 cost is 24-Hour Staffing for Evergreen (full year) and OWL (half year).

\*\* 11.0 FTEs for River Oaks Fire & Rescue Station

^ 18.0 FTEs for Dominion Club Fire & Rescue Station

**E. Operations, Office of the Chief, Training and Personnel, Disaster and Hazardous Material Preparedness Programs - Firefighter Safety Initiative**

Total Cost -	\$416,272
Supporting Revenue -	\$0
Total PWC Cost -	\$416,272
Additional FTE Positions -	4.00

1. **Description** - This budget addition will fund the first year of a four-year, multifaceted approach to improve firefighter safety within the Department of Fire and Rescue. This initiative will improve the effectiveness and efficiency of routine and emergency operations, thereby improving service delivery to the citizens of Prince William County. Components of the Firefighter Safety initiative are as follows:

- a. **Breathing Apparatus Repair (\$214,877, 1.0 FTE)** - This initiative will provide additional support to the respiratory protection program. One of the key elements in firefighter safety is wearing self-contained breathing apparatus (SCBA) and having a comprehensive respiratory protection program. This addition will fund a position to provide oversight, coordination and maintenance of respiratory protection equipment used by firefighters, as well as provide the added staffing necessary to complete the respiratory fit testing of existing fire and rescue employees to ensure compliance with federal, national, and local safety requirements. This addition funds one (1) Civilian Manager in FY 05. The FY 05 cost includes half-year position funding and one-time space and outfitting items. The full-year recurring position cost is \$116,353.
- b. **Incident Safety Officer (\$111,249, 1.0 FTE)** - This initiative will provide assistance with the infection control program. Currently, DFR has one Health and Safety Captain who is the point of contact for

## III. Budget Adjustments (continued)

infectious disease exposures for career and volunteer members. In the absence of the Health and Safety Captain, another officer provides part-time coverage for these activities. This initiative will add three Incident Safety Officers, one in each of the next three fiscal years (FY 05-07). These additions will provide dedicated coverage in the eastern, western, and central regions of the County. This addition funds one (1) Fire and Rescue Lieutenant in FY 05. The FY 05 cost includes half-year position funding and one-time space and outfitting items. The full-year recurring position cost is \$114,565.

- c. **Special Apparatus Staffing (\$90,146, 2.0 FTEs)** - This initiative will begin a multi-year approach to upgrade minimum staffing on specialty apparatus from three to four firefighters. National studies show that having four firefighters increases the unit's efficiency and improves firefighter safety while decreasing time to perform suppression related tasks which can result in a decrease to property loss and loss of life.

This addition funds the staffing increase for one of the four specialty pieces currently staffed by DRF (three ladder trucks and a rescue squad). Under this initiative, two firefighters will be added every year for four years to fully staff four-person units on specialty apparatus. In FY 05, two (2) Fire and Rescue Technician Is will be added. The FY 05 cost includes half-year position funding and one-time outfitting items. The full-year recurring position cost is \$158,190.

- 2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal by matching public safety resources to ongoing needs of the County and ensuring Prince William is providing comprehensive and coordinated preparedness and response to emergencies in the County.
- 3. **Desired Community/Program Outcomes** - The Firefighter Safety initiative supports the following Desired Community and Program Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Maintain fire injuries at 11 or fewer per 100,000 population per year.
  - Fire suppression response times will improve by 5 percentage points.
- 4. **Service Level Impacts** - The Firefighter Safety initiative will have the following service level impacts:

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
<b><u>Office of the Chief Program</u></b>		
▪ Number of work hours lost due to injury	1,600	1,440
▪ Percent available work hours lost due to injury	0.25	0.22
▪ Number of injuries per 100 employees	<24	<21.6
▪ Workers comp cost per claim	\$3,000	\$2,700
▪ Workers comp cost per 100 employees	\$62,000	\$55,800
▪ Vehicle accidents per 100 employees	12	10.8
▪ Percent of fires under control within 15 minutes	90%	91%
▪ Fire injuries per 100,000 population	<=11	<=10
▪ Residential fire-related deaths	2	1
<b><u>Training and Personnel Program</u></b>		
▪ Number of breathing apparatus services conducted	1,100	1,150
▪ Number of fit tests for respiratory protection	275	575



**III. Budget Adjustments (continued)**

**5. Five-Year Plan Impact** - This budget addition includes half-year position funding and one-time outfitting costs in FY 05. All new positions are half-year funded in the year that they are added and full-year funded in year two. As outlined above, FY 05 is the first year of the proposed four-year safety improvement initiative. Proposed staffing and resource requirements are shown below.

<b>Fiscal Year</b>	<b>Uniform Additions</b>	<b>Civilian Additions</b>	<b>First Year Cost</b>	<b>Total Requirement*</b>
FY 05	3.00	1.00	\$416,272	\$416,272
FY 06	3.00	0.00	\$201,395	\$590,503
FY 07	3.00	0.00	\$201,395	\$863,258
FY 08	2.00	0.00	\$90,146	\$1,024,764
FY 09	0.00	0.00	\$0	\$1,092,808
<b>Total:</b>	11.00	1.00		\$2,894,797

\*Total Requirement includes half-year cost of current year position additions and full second-year funding for prior year positions.

**F. Training and Personnel Program - Training Pumper**

Total Cost -	\$92,000
Supporting Revenue -	\$52,500
Total PWC Cost -	\$39,500
Additional FTE Positions -	0.00

**1. Description** - This budget addition will fund a Class A Pumper for the Public Safety Training Academy. This vehicle is necessary for training, evaluating, and proficiency of career and volunteer firefighters. The pumper will be used up to 18 hours per day for training and in an emergency response operational capacity to enable other tactical units to report to the Training Academy. This unit will replace the existing 18-year old pumper which does not have technology consistent with current practices and methodologies. The existing unit also has frequent mechanical problems which negatively affects training programs, thus a new pumper will improve efficiency of training programs.

This addition assumes a five year lease-purchase arrangement with a total purchase cost of \$420,000. The annual cost of \$92,000 includes fuel and maintenance.

**2. Strategic Plan** - This item supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County” and “identifying and implementing innovative technologies and methods for the delivery of public safety services”.

**3. Desired Community/Program Outcomes** - This training pumper supports the following Desired Community and Program Outcomes:

- Hold residential fire-related deaths to less than two per year.
- Maintain fire injuries at 11 or fewer per 100,000 population per year.
- Attain a cardiac arrest survival rate of 8% or greater.
- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.

## III. Budget Adjustments (continued)

4. **Service Level Impacts** - This funding is needed to maintain existing service levels.
5. **Funding Sources** - This addition is partially supported by a transfer from the county-wide fire levy and the Fire Programs Fund. An FY 05 fire levy transfer of \$32,500 will support this item, with the support increasing to \$35,000 in the remaining years of the five year lease-purchase. Levy support is appropriate because the pumper will be used for volunteer, as well as career, training. In addition, \$20,000 will be used from the Fire Programs Fund in FY 05 and \$15,000 will be used in the four subsequent fiscal years to support this lease-purchase. The Fire Programs Fund must be used for training and community education opportunities, so support for the pumper is a valid use of this funding.

### G. Training and Personnel Program - Candidate Physical Ability Test (CPAT) Technician

Total Cost -	\$53,789
Supporting Revenue -	\$0
Total PWC Cost -	\$53,789
Additional FTE Positions -	1.00

1. **Description** - This addition will fund a civilian position to oversee the Candidate Physical Ability Testing (CPAT) program to support the hiring of a diverse and physically capable emergency provider workforce. CPAT is a physical agility test used in evaluating candidates for the Fire and Rescue service. This position will assure maximum utilization of the CPAT facility while controlling costs by not using a uniform public safety employee.
2. **Strategic Plan** - This item supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “updating current staffing plans of the Police and Fire Departments by increasing the number of personnel with emphasis on non-sworn (support) personnel.”
3. **Desired Community/Program Outcomes** - There are no direct service level improvements associated with this budget addition. However, it will support all outcomes and service levels associated with the CPAT facility in the Training and Personnel Program. It supports the Operations Program by ensuring physically-able fire and rescue emergency response personnel.

### H. Disaster and Hazardous Materials Preparedness Program - Red Cross Contribution Increase

Total Cost -	\$10,103
Supporting Revenue -	\$0
Total PWC Cost -	\$10,103
Additional FTE Positions -	0.00

1. **Description** - This budget addition increases the County’s annual contribution to the local American Red Cross from \$5,150 to \$15,253. The FY 04 adopted contribution was \$5,150 for supplies. \$103 of this budget improvement funds a donation increase of 2.0% equal to the County’s compensation adjustment. The additional \$10,000 for FY 05 will provide community disaster education and client recovery assistance in an effort to increase awareness and preparedness in the community. Education will be provided to individuals, families, businesses and organizations. Direct emergency assistance such as food, clothing, and shelter to local disaster victims will also be provided.

**III. Budget Adjustments (continued)**

- 2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.”
- 3. **Service Level Impacts** - The service level improvements associated with this addition are as follows:

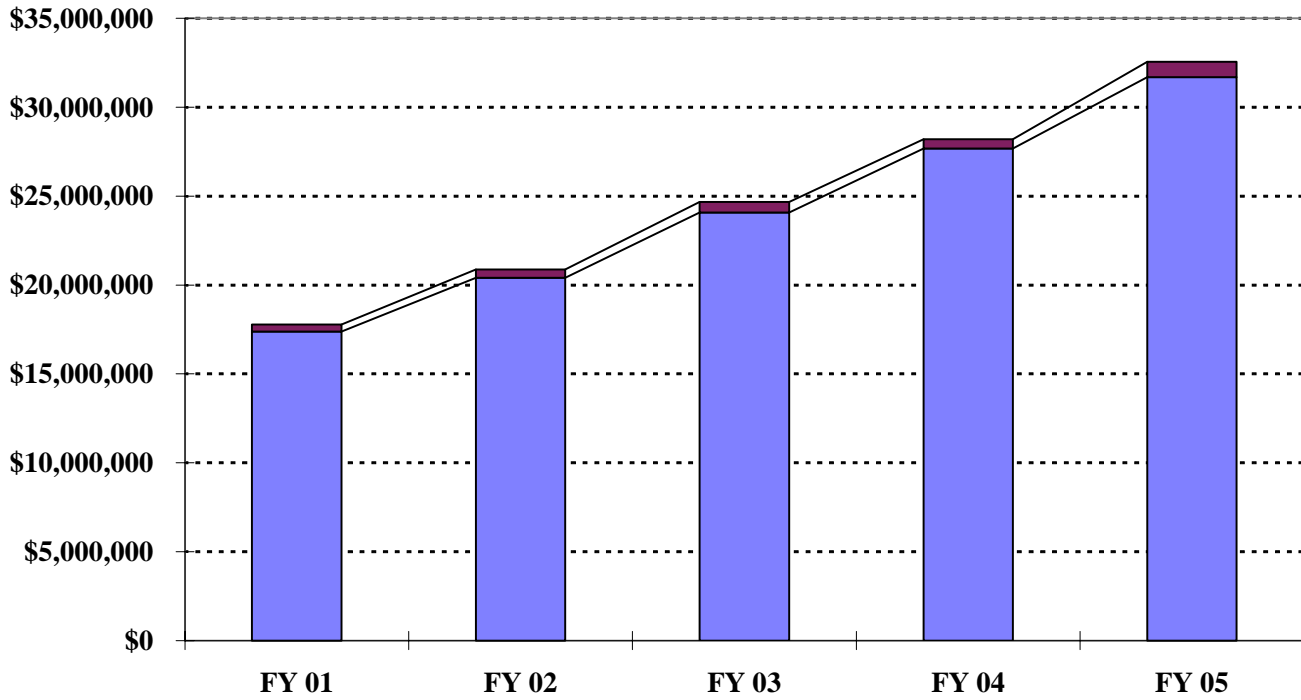
	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
▪ Community Disaster education and outreach	1,290	11,300
▪ Health and Safety training (individuals)	17,500	17,550
▪ Community outreach and education (health)	600	1,000
▪ Emergency preparedness training (businesses)	0	100

**I. Operations Program - Records Management System Support**

Total Cost -	\$1,044
Supporting Revenue -	\$0
Total PWC Cost -	\$1,044
Additional FTE Positions -	0.00

- 1. **Description** - This budget addition will fund the annual increase of the Department of Fire and Rescue’s share of the contract for public safety computer systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on their percentage of staff in each agency.
- 2. **Strategic Plan** - This addition supports the Public Safety Strategic Goal by “designing and employing innovative methods and emerging technologies to maximize public safety Management Information System (MIS) effectiveness.” This is accomplished by “developing and supporting information systems to collect, analyze and coordinate data that supports decision-making in public safety.”
- 3. **Desired Community/Program Outcomes** - There are no direct service level impacts associated with this initiative. However, maintaining RMS will ensure accurate, up-to-date information on EMS patient care.

Expenditure Budget History



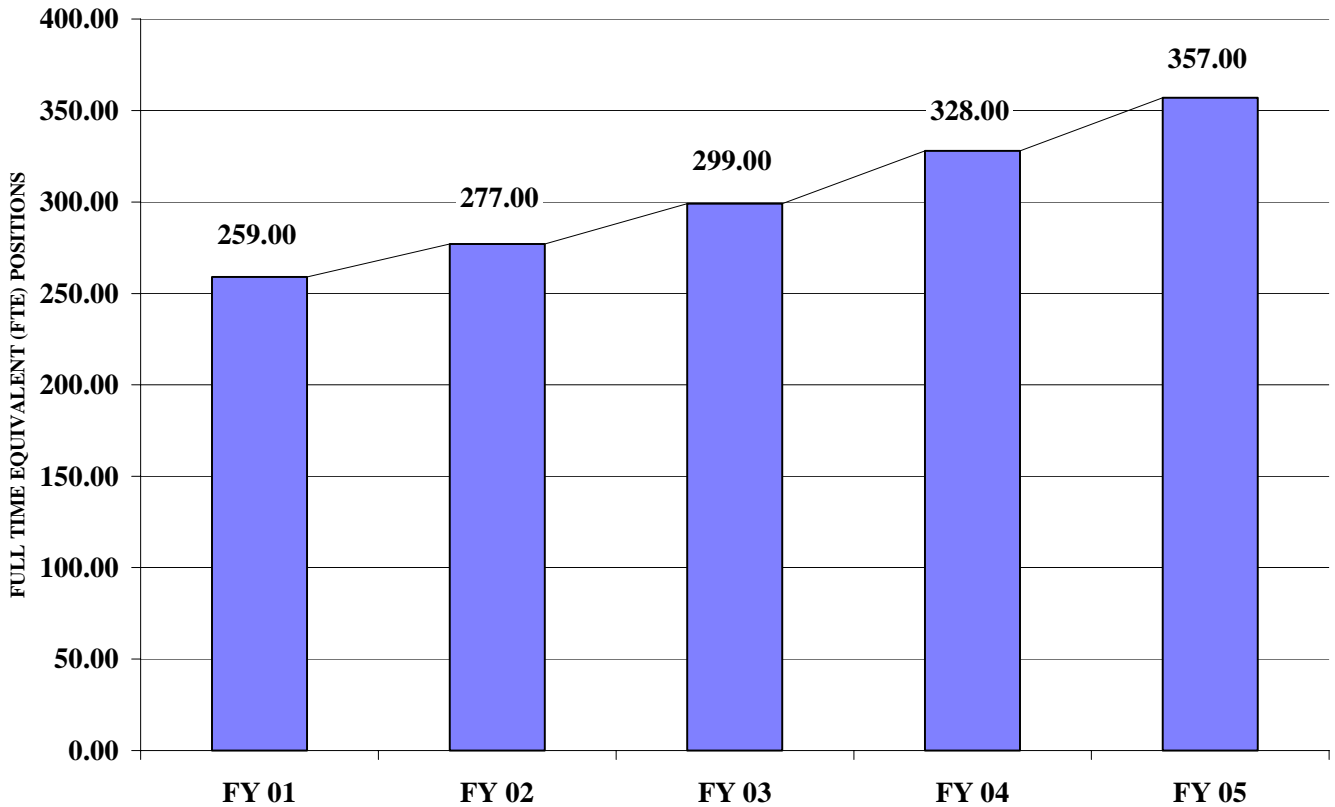
Note: All Years Adopted



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Operations (FTE)	235.50	260.50	281.50
Fire Marshal's Office (FTE)	16.70	16.70	21.70
Community Education (FTE)	4.35	4.35	5.35
Office of the Chief (FTE)	15.25	18.25	20.25
Training & Personnel (FTE)	24.65	25.65	23.65
Disaster & HazMat Preparedness (FTE)	2.55	2.55	4.55
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>299.00</b>	<b>328.00</b>	<b>357.00</b>

Staff History



Note: All Years Adopted

# Fire and Rescue Department Operations Division

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 20,967,115	FY 2004 FTE Positions	260.50
FY 2005 Adopted	\$ 24,017,325	FY 2005 FTE Positions	281.50
Dollar Change	\$ 3,050,210	FTE Position Change	21.00
Percent Change	14.55%		

## Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

## Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Residential fire-related deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

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

**1. Emergency Response**

Responds to emergency fire, emergency medical, hazardous materials and service calls for assistance. Provides pre-hospital emergency medical care and fire and hazardous materials incident mitigation.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$14,588,267	\$17,550,655	\$17,130,159	\$20,406,734	\$23,403,801
▪ Fire incidents responded to during career hours	2,777	2,936	2,626	3,108	3,143
▪ Actual fires needing extinguishment	293	280	200	300	250
▪ Fires under control within 15 minutes of arrival	91%	84%	88%	90%	91%
▪ Fire response within 6.5 minutes in high density areas	77%	81%	77%	82%	80%
▪ Fire response within 8.0 minutes in medium density areas	75%	78%	75%	77%	77%
▪ Fire response within 11.0 minutes in low density areas	86%	84%	89%	85%	86%
▪ HAZMAT incidents	42	10	11	25	23
▪ EMS responses	9,016	8,812	9,202	10,300	10,307
▪ Patients transported	8,342	7,666	8,560	9,450	9,877
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	87%	88%	84%	90%	87%
▪ BLS response within 8.0 minutes in medium density areas	86%	90%	86%	88%	88%
▪ BLS response within 11.0 minutes in low density areas	93%	92%	90%	92%	92%
▪ Advanced Life Support (ALS) within 8.0 minutes in high density areas	82%	81%	78%	84%	82%
▪ ALS response within 10.0 minutes in medium density areas	82%	82%	79%	82%	82%
▪ ALS response within 12.0 minutes in low density areas	61%	65%	64%	65%	68%
▪ Percentage of Uniform FTEs with ALS Certification	38%	48%	42%	43%	48%

**2. Prevention**

Conducts fire prevention inspections at commercial occupancies and conducts life safety education programs to County citizens.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$537,551	\$548,230	\$513,094	\$560,381	\$613,524
▪ Inspections	4,578	4,884	4,989	4,800	5,000
▪ Public education programs by field personnel	1,929	1,388	1,532	2,100	1,900

# Fire and Rescue Department

## Fire Marshal's Office

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,641,471	FY 2004 FTE Positions	16.70
FY 2005 Adopted	\$ 2,327,222	FY 2005 FTE Positions	21.70
Dollar Change	\$ 685,751	FTE Position Change	5.00
Percent Change	41.78%		

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Arson crimes per 100,000 population	31	30	29	30	30
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Residential fire-related deaths	5	1	2	2	1
▪ Commercial fires per 1,000 commercial occupancies	6.4	<6	7	<6	<=6
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%

### Activities/Service Level Trends Table

#### 1. Code Enforcement

Enforces the Statewide and Prince William County Fire Prevention codes through inspections, education and engineering. Reviews all commercial building, site, detection and suppression plans to ensure code compliance in the areas of fire protection and life safety.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,068,379	\$949,318	\$1,179,857	\$999,783	\$1,289,868
▪ Code related inspections	725	1,500	1,202	1,000	2,100
▪ Code related inspections per FTE	242	375	300	333	300
▪ Hazardous use permits issued	657	500	619	650	650
▪ Development related reviews, tests and inspections	3,127	2,000	3,740	2,500	3,250
▪ Development related reviews, tests and inspections per FTE	695	500	831	500	600
▪ Inspections conducted on day requested	99%	95%	99%	95%	95%
▪ Applicable Public Works deadlines met for plan review submitted	65%	75%	81%	75%	75%



**2. Fire and Explosion Investigations**

Determines the cause and circumstances of fires and explosions. Conducts criminal investigations and prosecutes suspects involving arson and other crimes in violation of applicable statutes. Enforces County explosives and burning regulations.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$563,615	\$585,096	\$635,005	\$641,688	\$1,037,354
▪ Investigations	340	290	311	320	320
▪ Complaints investigated	41	110	59	75	75
▪ Complaints investigated within 24 hours	76%	64%	72%	70%	84%

# Fire and Rescue Department Community Education

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 343,348	FY 2004 FTE Positions	4.35
FY 2005 Adopted	\$ 500,490	FY 2005 FTE Positions	5.35
Dollar Change	\$ 157,142	FTE Position Change	1.00
Percent Change	45.77%		

## Desired Strategic Plan Community Outcomes by 2005

- Reduce residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater

## Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Residential fire-related deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Child safety seats inspected, properly installed	16%	12%	13%	14%	14%
▪ Population reporting participation in CPR programs	72%	71%	73%	72%	72%

## Activities/Service Level Trends Table

### 1. Safety and Injury Prevention Education

Educates citizens through a variety of innovative educational programs in an effort to prevent accidents and injuries. Learn Not To Burn and child safety car seat installations are two initiatives. Other programs include participation in the Safe Kids Coalition and support for Aluminum Cans for Burned Children.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$246,798	\$249,925	\$265,873	\$263,564	\$432,909
▪ Public education programs	1,476	1,250	1,366	1,450	1,600
▪ Public education program participants	29,072	30,000	30,206	30,000	32,500
▪ Safety seat inspections	2,150	2,000	2,234	2,150	2,250

**2. Cardio-Pulmonary Resuscitation (CPR)**

Provides CPR instruction to Fire and Rescue staff and supports citizen and County agency requests for CPR classes.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$66,957	\$75,513	\$67,936	\$79,784	\$67,581
▪ CPR classes taught to the public	226	300	272	250	250
▪ Citizens trained in CPR	1,325	1,700	1,102	1,250	1,200
▪ Cost per participant	\$51	\$45	\$62	\$64	\$53

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2004 Adopted	\$ 1,580,024	FY 2004 FTE Positions	18.25
FY 2005 Adopted	\$ 2,060,515	FY 2005 FTE Positions	20.25
Dollar Change	\$ 480,491	FTE Position Change	2.00
Percent Change	30.41%		

**Desired Strategic Plan Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Outcome Targets/Trends**

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Residential fire-related deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

Coordinates the long-range Department strategic plan and performance measures, data development and reporting for local, regional, state and national projects.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$377,212	\$432,251	\$607,156	\$614,986	\$664,456
<b>Career and Volunteer Fire and Rescue will respond to:</b>					
▪ Fire incidents	6,458	6,395	6,083	6,900	6,900
▪ EMS incidents	21,991	21,820	22,238	24,100	24,100
▪ HAZMAT incidents	64	17	14	45	20
▪ Service (non-emergency) incidents	841	850	874	860	900
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	74%	74%	70%	76%	71%
▪ ALS response within 10.0 minutes in medium density areas	71%	76%	72%	74%	73%
▪ ALS response within 12.0 minutes in low density areas	60%	60%	60%	62%	60%
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	80%	81%	77%	84%	77%
▪ BLS response within 8.0 minutes in medium density areas	83%	88%	82%	87%	84%
▪ BLS response within 11.0 minutes in low density areas	87%	87%	85%	87%	86%
▪ Fire response within 6.5 minutes in high density areas	73%	73%	72%	77%	73%
▪ Fire response within 8.0 minutes in medium density areas	72%	76%	71%	75%	75%
▪ Fire response within 11.0 minutes in low density areas	77%	78%	81%	77%	77%
▪ Tax cost per incident (including levies)	\$1,084	\$1,452	\$1,455	\$1,474	\$1,709
▪ Cost per capita (including levies)	\$103	\$135	\$132	\$141	\$158
▪ Fire incidents per 1,000 population	21	20	19	21	20
▪ EMS incidents per 1,000 population	71	70	69	73	70
▪ Fire dollar loss (in millions)	\$7.5m	<=\$6m	\$8.9m	<=\$6.5m	\$8.5m
▪ Fire dollar loss per Capita	\$24	<=\$16	\$28	<\$20	<\$25

# Fire and Rescue Department

## Office of the Chief

### 2. Public Information

Provides accurate and timely information concerning all aspects of department activities. Responds to all citizen, media and Board of County Supervisor inquiries.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$29,208	\$41,554	\$29,937	\$148,383	\$122,901
▪ News releases	54	50	52	105	155
▪ News briefings	7	10	17	8	10
▪ News inquiries	2,340	2,700	2,115	2,660	2,660
▪ Freedom of Information Act (FOIA) requests and subpoenas	254	270	429	320	525

### 3. Planning and Analysis

Coordinates and revises the Capital Improvements Program and new fire station plans. Maintains Geographic Information Systems (GIS) capabilities for emergency response planning and mapping.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$156,951	\$160,980	\$158,568	\$171,826	\$564,859
▪ Maps produced	511	500	530	490	650
▪ Geographic information analysis projects	432	355	475	411	515
▪ GIS training hours conducted	12	70	29	50	70

### 4. Health and Safety

Minimizes occupational injury and disease through education and improved engineering methods.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$115,080	\$115,487	\$112,424	\$118,614	\$129,116
▪ Work hours lost due to injury	1,748	1,500	863	1,600	1,440
▪ Available work hours lost due to injury	0.26%	0.46%	0.12%	0.25%	0.22%
▪ Injuries per 100 employees	26	<20	31	<24	<21.6
▪ Workers' Compensation cost per claim	\$2,123	\$3,290	\$1,107	\$3,000	\$2,700
▪ Workers' Compensation cost per 100 employees	\$54,419	\$70,000	\$33,881	\$62,000	\$55,800
▪ Vehicle accidents per 100 employees	10.1	10	17	12	10.8

**5. Volunteer/Association Support**

Provides administrative and logistical support and oversight to the Fire and Rescue Association including the development, adoption and implementation of the Fire and Rescue Service Plan. Establishes uniform procedures and policies for fire and rescue service.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$426,736	\$493,307	\$465,348	\$526,214	\$579,183
▪ Volunteer members	878	850	740	855	855
▪ Volunteer GIS requests	49	60	58	50	80
▪ Volunteer purchase orders/requisitions processed	15,181	14,000	16,931	15,940	17,600

# Fire and Rescue Department

## Training and Personnel

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 3,371,018	FY 2004 FTE Positions	25.65
FY 2005 Adopted	\$ 3,110,015	FY 2005 FTE Positions	23.65
Dollar Change	\$ (261,003)	FTE Position Change	-2.00
Percent Change	-7.74%		

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Residential fire-related deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Career staff certifications current	92%	90%	92%	92%	92%
▪ Time Agency fill rate is 95% or greater	92%	95%	100%	95%	96%



**Activities/Service Level Trends Table**

**1. Training**

Responsible for the planning, coordinating and delivery of all emergency service training for both career and volunteer departments in compliance with state and national standards. Conducts and coordinates continuing education and refresher training required by various positions. Services and performs regular testing of self-contained breathing apparatus.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$2,214,315	\$2,492,583	\$2,383,533	\$2,651,006	\$2,541,793
▪ Programs offered	1,039	750	993	1,000	1,100
▪ Students trained	5,811	4,750	4,673	5,200	5,200
▪ Students enrolled satisfactorily completing program	96%	96%	97%	96%	96%
▪ Cost per student	\$381	\$525	\$510	\$510	\$456
▪ Breathing apparatus services conducted	928	1,000	1,049	1,100	1,150
▪ Fit tests for respiratory protection	179	260	492	275	575

**2. Personnel Support**

Responsible for planning and coordinating recruitment and hiring of uniform and civilian positions. Manages promotional testing processes of current employees. Provides liaisons with the County Attorney and Human Resources concerning personnel issues.

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
Total Activity Annual Cost	\$451,667	\$657,243	\$665,558	\$720,012	\$568,221
▪ Grievance/disciplinary actions	17	20	23	20	25
▪ Hiring/promotion processes conducted	10	10	11	10	11
▪ Applications received	904	500	919	1,200	1,000

# Fire and Rescue Department

## Disaster and Hazardous Materials Preparedness

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 294,857	FY 2004 FTE Positions	2.55
FY 2005 Adopted	\$ 528,660	FY 2005 FTE Positions	4.55
Dollar Change	\$ 233,803	FTE Position Change	2.00
Percent Change	79.29%		

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Residential fire-related deaths	5	1	2	2	1
▪ HAZMAT incidents handled within budgeted resources	100%	90%	100%	90%	100%

### Activities/Service Level Trends Table

#### 1. Disaster and Hazardous Materials Preparedness

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$202,621	\$311,451	\$1,051,118	\$294,857	\$528,660
▪ Hazardous materials responses	174	50	103	50	50
▪ Incidents responded to within 10 minutes	67%	50%	72%	50%	80%
▪ Complaints investigated	35	50	34	50	50
▪ Complaints investigated within 12 hours	72%	70%	93%	70%	70%
▪ Inspections performed	12	20	3	20	20
▪ Facility reports processed	113	100	144	100	100
▪ Exercises conducted	5	1	1	1	1
▪ Percent of Emergency Operations Plan annexes less than five years old	—	90%	75%	90%	90%
▪ Disaster Preparedness presentations	—	8	41	8	12
▪ Emergency Operations Center Communication Tests	—	12	12	12	12
▪ Citizens enrolled in American Red Cross training programs	13,810	15,000	17,791	14,000	33,460

**Wellington Levy Area**

**Buckhall Volunteer Fire Department**

**Coles Volunteer Fire Department and Rescue Squad**

**Dumfries-Triangle Rescue Department**

**Dumfries-Triangle Volunteer Fire Department**

**Evergreen Volunteer Fire Department and Rescue Squad**

**Gainesville Volunteer Fire Department**

**Lake Jackson Volunteer Fire Department**

**Neabsco (Dale City) Volunteer Fire Department**

**Nokesville Volunteer Fire Department**

**Occoquan-Woodbridge-Lorton Volunteer Fire Department**

**Stonewell Jackson Volunteer Fire Department and Rescue Squad**

**Yorkshire Volunteer Fire Department**

**MISSION STATEMENT**

To ensure the delivery of quality, efficient, and effective fire protection, emergency medical services, and safety education to the community of Prince William County.

**AGENCY LOCATOR**

***Public Safety***

*Adult Detention Center*

*Fire and Rescue Department*

***Volunteer Fire and Rescue  
Department***

*Police Department*

*Public Safety Communications*

*Sheriff's Office*

# Volunteer Fire and Rescue Companies

## STRATEGIC GOAL

The County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

## PROGRAM LOCATOR

### Public Safety

#### Volunteer Fire and Rescue Department

Wellington Levy Area

Buckhall

Coles

Dumfries-Triangle Rescue

Dumfries-Triangle VFD

Evergreen

Gainesville

Lake Jackson

Neabsco (Dale City)

Nokesville

Occoquan-Woodbridge-

Lorton

Stonewall Jackson

Yorkshire

## Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Buckhall - Station 16	\$717,542	\$717,540	\$777,800	\$777,800	0.00%
Coles - Station 6	\$744,754	\$744,754	\$658,050	\$798,900	21.40%
Dumfries-Fire - Station 3F, 17	\$1,367,255	\$1,367,254	\$1,303,562	\$1,401,464	7.51%
Dumfries-Rescue - Station 3R, 17	\$627,000	\$622,815	\$991,600	\$2,138,405	115.65%
Evergreen - Station 15	\$806,902	\$806,901	\$595,900	\$723,950	21.49%
Gainesville - Station 4	\$585,100	\$464,792	\$612,200	\$652,320	6.55%
Lake Jackson - Station 7	\$666,200	\$665,460	\$620,000	\$2,698,000	335.16%
Neabsco - Station 10, 13, 18	\$2,635,743	\$2,635,741	\$3,027,589	\$3,587,309	18.49%
Nokesville - Station 5	\$2,029,336	\$2,047,799	\$3,631,760	\$1,333,800	-63.27%
Occoquan - Station 2, 12, 14	\$4,052,530	\$2,834,936	\$2,787,331	\$2,787,331	0.00%
Stonewall Jackson - Station 11	\$1,277,325	\$1,221,186	\$632,500	\$636,400	0.62%
Wellington - N/A	\$0	\$0	\$0	\$0	—
Yorkshire - Station 8	\$507,577	\$507,575	\$662,234	\$718,880	8.55%
800 MHz/MDT Technology Fund	\$1,243,875	\$182,846	\$2,602,329	\$1,241,026	-52.31%
Buckhall 800 MHz/MDT Fund	\$19,703	\$19,703	\$84,329	\$0	—
Coles 800 MHz/MDT Fund	\$56,248	\$56,248	\$32,854	\$0	—
Evergreen 800 MHz/MDT Fund	\$50,281	\$50,281	\$89,276	\$0	—
Gainesville 800 MHz/MDT Fund	\$26,266	\$26,266	\$50,612	\$0	—
Lake Jackson 800 MHz/MDT Fund	\$67,729	\$67,729	\$47,324	\$0	—
Neabsco 800 MHz/MDT Fund	\$181,074	\$181,074	\$54,075	\$0	—
Nokesville 800 MHz/MDT Fund	\$37,268	\$37,268	\$149,516	\$0	—
Occoquan 800 MHz/MDT Fund	\$151,362	\$151,362	\$2,198	\$0	—
Stonewall Jackson 800 MHz/MDT	\$0	\$0	\$119,493	\$0	—
County-wide Capital Fund	\$3,911,650	\$3,097,609	\$3,366,690	\$3,152,967	-6.35%
Levy Support to DFR	\$0	\$0	\$0	\$219,500	—
<b>Total Expenditures</b>	<b>\$21,762,720</b>	<b>\$18,507,138</b>	<b>\$22,899,222</b>	<b>\$22,868,052</b>	<b>-0.14%</b>

### Expenditure by Classification

Contractual Services	\$3,173,677	\$2,917,258	\$3,027,214	\$3,636,424	20.12%
Internal Services	\$0	\$0	\$500	\$600	20.00%
Other Services	\$6,121,570	\$5,115,061	\$8,149,015	\$7,478,537	-8.23%
Debt Maintenance	\$871,826	\$496,826	\$464,096	\$517,710	11.55%
Capital Outlay	\$7,651,270	\$6,128,381	\$8,003,387	\$9,265,839	15.77%
Leases & Rentals	\$19,718	\$16,254	\$65,590	\$21,800	-66.76%
Reserves & Contingencies	\$112,908	\$21,608	\$362,440	\$596,675	64.63%
Transfers	\$3,811,751	\$3,811,751	\$2,826,980	\$1,350,467	-52.23%
<b>Total Expenditures</b>	<b>\$21,762,720</b>	<b>\$18,507,138</b>	<b>\$22,899,222</b>	<b>\$22,868,052</b>	<b>-0.14%</b>

### Funding Sources

General Property Taxes	\$15,998,331	\$16,573,047	\$19,372,102	\$21,494,647	10.96%
Rev From Use of Money & Prop	\$0	\$499,599	\$0	\$0	—
Transfers	\$2,742,347	\$2,742,347	\$0	\$0	—

<b>Total Designated Funding Sources</b>	<b>\$18,740,678</b>	<b>\$19,814,993</b>	<b>\$19,372,102</b>	<b>\$21,494,647</b>	<b>10.96%</b>
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Contribution To/(Use Of) Fund Bal	(\$3,022,042)	\$1,307,855	(\$3,527,120)	(\$1,373,405)	—
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## I. County-wide Major Issues

- A. FY 05 Proposed Fire Levy Rate** - Consistent with expressed BOCS desire to reduce taxes, the Fire and Rescue Association undertook a study of the fire levy rate. At its November 2003 Board of Directors meeting, the Association adopted a resolution affecting the levy rate in two ways: the fire levy rate should be reduced from the current rate of \$0.0728 per \$100 of assessed value in FY 05; and beginning in FY 06, a levy trigger plan should be utilized to adjust the fire levy rate in direct proportion to changes in the proposed general property tax rate.

Based on the projections of real estate assessed value, developed by the Finance Department, the Fire Levy was reduced and adopted at **\$0.0660**, a \$0.0068 or 9.34% reduction from the FY 04 adopted rate. The Five Year Plan tax rate reductions given the BOCS existing tax trigger plan.

- B. Levy Support to Department of Fire and Rescue** - \$219,500 in County-wide levy funds are budgeted to support Department of Fire and Rescue (DFR) operations which are directly associated with Volunteer Company activities. Included in this amount are the following: support for the Fire and Rescue Association budget and staff position in DFR (\$82,000); support for the Accounting section of DFR (\$62,000); support for breathing apparatus repair conducted by DFR (\$43,000); and support for a Training Pumper Lease-Purchase budgeted in DFR as an FY 05 improvement to support training activities at the Public Safety Training Academy (\$32,500).
- C. Capital Projects** - The FY 2005 - 2010 Capital Improvement Program (CIP) identifies fire levy cash investment to complete new and renovate existing fire stations to improve fire and rescue response time standards in the County. In some instances, fire levy cash is provided to the company responsible for constructing the new station. Once completed, the company manages the station and provides fire and emergency medical services within the new station's first due area.

The FY 05 adopted budget includes \$3,891,489 in County-wide fire levy funding that is added to individual company operating budgets to assist them in constructing and renovating fire and rescue stations identified in the FY 05-10 adopted CIP. The companies impacted by this additional funding are as follows:

1. **Dale City Fire Department** - The Dale City Volunteer Company will receive \$394,384 in construction, construction management, and project management funding associated with building a 13,000 square foot station to replace the existing Birchdale Fire and Rescue Station. This project is proposed to have expanded office space, sleeping quarters, and fitness area. Construction is scheduled to begin in FY 05 with occupancy scheduled for FY 06.
2. **Gainesville Fire Department** - The Gainesville Fire Department will receive \$23,620 added to their FY 05 budget to support project planning and design associated with the proposed Dominion Club Fire and Rescue Station construction. This project is a 13,000 square foot station and is proposed at the intersection of Dominion Club Drive and Antioch Road. It will be equipped with a pumper and an advanced life support (ALS) ambulance. Career personnel staffing is proposed to be a daytime engine and a 24-hour medic unit. Construction is scheduled to begin in FY 07 with occupancy scheduled for January 2008.
3. **Lake Jackson Fire Department** - The Lake Jackson Fire Department will receive \$1,960,000 added to their FY 05 budget to support the Lake Jackson Fire Station (#7) Renovation project. Funding will be used for construction, construction management and occupancy costs. Station renovation and occupancy are scheduled for FY 05.
4. **Dumfries-Triangle Rescue Squad** - The Dumfries Triangle Rescue Squad will receive \$1,373,405 added to their FY 05 budget to support construction of the River Oaks Fire and Rescue Station. Construction for this facility is scheduled for FY 05 with occupancy in January 2006.

### I. County-wide Major Issues (continued)

- 5. Yorkshire Volunteer Fire Department** - The Yorkshire Volunteer Fire Department will receive \$140,080 added to their regular operating budget for costs associated with constructing the new Yorkshire Fire Station. The new station is scheduled for occupancy in FY 05.

Please consult the FY 05-10 Adopted CIP for additional information on these and other fire and rescue station projects.

- D. County-wide Capital Fund** - The Fire and Rescue Capital Fund may be used to either cash finance capital improvements or provide debt service on debt financed projects. The FY 05 Capital Fund expenditure budget is \$3,152,967 which includes the following:

- 1. Debt Service Payments** - \$1,130,967 is budgeted in FY 05 as debt service payments associated with financing the Linton Hall Fire and Rescue Station (\$564,538), financing the new Yorkshire Fire and Rescue Station (\$330,829), and financing the River Oaks Fire and Rescue Station (\$235,600).
- 2. Signal Pre-Emption** - \$1,106,000 is budgeted in FY 05 for a Traffic Signal Preemption System. Traffic Signal Preemption allows traffic congestion to flow through traffic lights and gives emergency response vehicles opportunities to effectively respond to emergencies. The signal from an emitter is located on the emergency apparatus. When an emergency occurs, the emitter signals a receiver mounted on the traffic signal to change to green. This is a strategy to improve response time and the safety of responders and civilian drivers. Fire & Rescue identified 201 intersections, with approximately 153 vehicles needing emitters. The projected cost of this three year project is \$2,511,200. The first year implementation cost (FY 05) will be \$1,106,000 which includes installation of 170 vehicle emitters, 80 initial signal installations and maintenance, contingency and project management. The second year implementation cost will be \$780,000, which includes 70 additional signal installations, maintenance on 150 signals, contingency, and project management costs. The third year implementation costs will be \$859,000, which includes 70 additional signal installations, maintenance on 220 signals, contingency, and project management.
- 3. Fire Station Alerting System** - \$750,000 is budgeted in FY 05 for a new Fire Station Alerting System. Fire and rescue stations in Prince William County have been connected to the County's computer aided dispatch (CAD) and radio systems in such a way that when a "call" is entered into CAD, a tone goes out over the radio system that sets off bells inside the station, thereby alerting responders that a call will soon be dispatched for them. The 800 MHz system made the existing alerting system obsolete. This funding will provide for a replacement alerting system that will operate with the existing CAD and the new 800 MHz system.
- 4. Command Unit Communications** - \$166,000 is budgeted in FY 05 for Command Unit Communications. In a previous budget, the Fire and Rescue Association approved Dumfries-Triangle Volunteer Fire Department (DTVFD) with purchasing and outfitting a fire and rescue command unit for use by any fire and rescue department in Prince William County for any major incident. Due to cost constraints, outfitting has been spread over several fiscal years and has been absorbed within DTVFD's budget. The budget included here will provide funding for the final communications system for the command unit. This purchase will provide the capability for satellite communications to supplement, or be used in the place of, other more routine forms of communication. Federal grant funds have been applied for this purpose, however, significant uncertainty exists regarding such an award. In the event that grant funds are awarded for this purpose prior to July 1, 2004, the funds included here will not be spent and will return to the levy capital fund.

**I. County-wide Major Issues (continued)**

- E. 800 MHz/MDT Technology Fund** - The Volunteer Fire and Rescue Association’s adopted FY 05 expenditure budget includes \$1,241,026 in technology improvements from the county-wide fire levy. Technology items include portable and mobile radio replacement and the purchase and operation of mobile data terminals and Emergency Medical Service (EMS) reporting units.

**Volunteer Fire and Rescue  
Response Measures (All Companies)**

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ ALS response within 8.0 min. in high density	68%	69%	64%	69%	68%
▪ ALS response within 10.0 min. in medium density	61%	63%	66%	66%	68%
▪ ALS response within 12.0 min. in low density	59%	51%	58%	57%	60%
▪ BLS response within 6.5 min. in high density	75%	76%	73%	77%	75%
▪ BLS response with 8.0 min. in medium density	81%	81%	79%	83%	83%
▪ BLS response within 11.0 min. in low density	83%	82%	82%	82%	84%
▪ Fire response within 6.5 min. in high density	71%	70%	69%	73%	71%
▪ Fire response within 8.0 min. in medium density	69%	71%	68%	75%	75%
▪ Fire response within 11.0 min. in low density	71%	71%	75%	71%	77%

# Volunteer Fire and Rescue Companies

## Buckhall Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 777,800
FY 2005 Adopted	\$ 777,800
Dollar Change	\$ -
Percent Change	0.00%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	225	275	187	275	250
▪ Fire incidents within first due area	60	70	57	70	70
▪ Fire response within 11.0 minutes in low density areas	95%	97%	96%	97%	97%
▪ Service incidents responded to by volunteer department	11	30	15	30	30
▪ HAZMAT incidents	2	5	2	5	5



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

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	394	350	370	425	425
▪ EMS incidents responded to within first due area	197	175	169	225	200
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	92%	98%	93%	98%	98%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	85%	85%	85%	87%	97%

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The Buckhall Volunteer Fire Department has a FY 05 total expenditure budget of \$777,800, which is unchanged from the FY 04 adopted budget.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$48,648.

**D. Capital Replacement**

**1. Fiscal 2005**

**a. Replace Tanker 16** - Tanker 16 will be replaced at a total cost of \$300,000.

**b. Replace Chief 16-1** - Chief 16-1 will be replaced at a total cost of \$45,000.

**2. Fiscal 2007**

**a. Replace Utility 16** - Utility 16 is scheduled to be replaced.

**b. Replace Chief 16-1** - Chief 16-1 is scheduled to be replaced.

**3. Fiscal 2008**

**a. Replace Engine 16** - Engine 16 is scheduled to be replaced at a projected cost of \$450,000 over a two year period.

**b. Replace Brush 16** - Brush 16 is scheduled to be replaced at a projected cost of \$40,000.

# Volunteer Fire and Rescue Companies

## Coles Volunteer Fire Department and Rescue Squad

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 658,050
FY 2005 Adopted	\$ 798,900
Dollar Change	\$ 140,850
Percent Change	21.40%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	249	260	252	270	300
▪ Fire incidents within first due area	118	125	101	130	120
▪ Fire response within 8.0 minutes in medium density areas	82%	85%	75%	90%	85%
▪ Service incidents responded to by volunteer department	20	35	18	35	45
▪ HAZMAT incidents	0	2	1	2	60

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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	588	700	642	600	700
▪ EMS incidents responded to within first due area	385	375	373	475	500
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	82%	85%	78%	90%	85%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	21%	33%	37%	40%	50%

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The Coles Volunteer Fire Department and Rescue Squad has a FY 05 total expenditure budget of \$798,900, which is a \$140,850 increase or 21% over the adopted FY 04 budget. This includes one-time payment of \$40,000 to replace a Chief suburban, \$7,000 increase in training, \$5,500 increase for vehicle maintenance, and a \$3,000 increase for building maintenance.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$48,447.

**D. Capital Replacement**

**1. Fiscal 2005**

**a. Rescue Squad 6** - Rescue Squad 6 will be replaced.

**b. Chief 6-1** - Chief 6-1 (SUV) will be replaced.

**2. Fiscal 2006**

**a. Battalion 6** - Battalion 6 (sedan) is scheduled to be replaced.

**b. Utility 6** - Utility 6 is scheduled to be replaced.

**3. Fiscal 2007**

**a. Ambulance 6-1** - Ambulance 6-1 is scheduled to be replaced.

**b. Brush 6** - Brush 6 (one ton pick-up truck) is scheduled to be replaced.

**4. Fiscal 2008** - Tanker 6 is scheduled to be replaced.

**5. Fiscal 2009** - Ambulance 6-2 is scheduled to be replaced.

# Volunteer Fire and Rescue Companies

## Dumfries-Triangle Rescue Squad

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 991,600
FY 2005 Adopted	\$ 2,138,405
Dollar Change	\$ 1,146,805
Percent Change	115.65%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	939	850	759	925	850
▪ Fire incidents within first due area	626	600	538	625	600
▪ Fire response within 6.5 minutes in high density areas	68%	75%	67%	76%	75%
▪ Service incidents responded to by volunteer department	81	100	67	100	200
▪ HAZMAT incidents	1	5	0	5	15

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

	<b>FY 02 <u>Actual</u></b>	<b>FY 03 <u>Adopted</u></b>	<b>FY 03 <u>Actual</u></b>	<b>FY 04 <u>Adopted</u></b>	<b>FY 05 <u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	3,850	3,700	3,533	3,900	3,900
▪ EMS incidents responded to within first due area	2,372	2,600	2,306	2,500	2,900
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	64%	85%	61%	85%	90%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	61%	N/A	55%	N/A	N/A

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The Dumfries-Triangle Rescue Squad has a FY 05 total expenditure budget of \$2,138,405, which is a 116% increase over the adopted FY 04 amount. The FY 05 Dumfries/Triangle Rescue Squad operating budget is \$765,000, which is unchanged from the adopted FY 04 budget. An additional \$1,373,405 is budgeted and appropriated from designated fund balance for construction and planning management of the River Oaks Fire and Rescue Station, which is scheduled to open for service in January 2006 (FY 06).

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$1,997,924.

**D. Capital Replacement**

**1. Fiscal 2005**

**a. River Oaks Apparatus** - Apparatus equipment at the proposed River Oaks Fire and Rescue Station is projected to cost \$300,000.

**b. Rescue Squad Replacement** - A heavy rescue squad apparatus will be replaced at a cost of \$250,000.

**c. SERV 3 Replacement** - SERV 3, a 4X4 pick-up truck, will be replaced at a cost of \$30,000.

**2. Fiscal 2007**

**a. Rescue Chief 3** - Rescue Chief 3-1 , a full size 4X4, is scheduled for replacement.

**b. Rescue Chief 3-1** - Rescue Chief 3, a full size 4X4, is scheduled for replacement.

**c. Rescue Chief 17** - Rescue Chief 17, a full size 4X4, is scheduled for replacement.

**3. Fiscal 2008** - Ambulance 17-9 is scheduled for replacement.

**4. Fiscal 2009** - Ambulance 17-8 is scheduled for replacement.

# Volunteer Fire and Rescue Companies Dumfries-Triangle Volunteer Fire Department

## Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 1,303,562
FY 2005 Adopted	\$ 1,401,464
Dollar Change	\$ 97,902
Percent Change	7.51%

## Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

## Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

## Activities/Service Level Trends Table

### 1. Fire Emergency Response

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Fire incidents responded to by volunteer department	939	925	759	925	900
▪ Fire incidents within first due area	626	648	538	625	600
▪ Fire response within 6.5 minutes in high density areas	68%	57%	7%	76%	76%
▪ Service incidents responded to by volunteer department	81	86	67	100	80
▪ HAZMAT incidents	1	3	0	5	4

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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	3,850	2,930	3,533	3,900	3,900
▪ EMS incidents responded to within first due area	2,372	2,300	2,306	2,500	2,500
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	64%	65%	61%	85%	76%

**I. Major Issues**

- A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.
- B. Expenditure Budget** - The Dumfries-Triangle Volunteer Fire Department has a FY 05 total expenditure budget of \$1,401,464, which is a \$97,902 increase or 7.51% over the adopted FY 04 budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$49,033.

**D. Capital Replacement**

- 1. Fiscal 2005** - Wagon 3 will be replaced at a cost of \$450,000, which will be financed over five years with a down payment of \$25,000.
- 2. Fiscal 2006**
  - a. Attack 3** - Attack 3 is scheduled to be replaced.
  - b. Brush 3** - Brush 3 is scheduled to be replaced at a cost of \$170,000, which will be financed over four years.
  - c. Utility 3** - Utility 3 is scheduled to be replaced at a projected cost of \$34,000.
  - d. Captain 3** - Captain 3 is scheduled to be replaced at a projected cost of \$40,000.
  - e. Wagon 23 and Tanker/Pumper 23** - Wagon 23 and Tanker/Pumper 23 will be purchased for the River Oaks Fire and Rescue Station at a cost of \$450,000 each for a total of \$900,000. Each piece of apparatus will be financed over five years with a down payment of \$25,000.
  - f. Brush 23** - Brush 23 is scheduled to be replaced.
  - g. Captain 23** - Captain 23 is scheduled to be replaced at a projected cost of \$40,000.
- 3. Fiscal 2007** - Truck 3 is scheduled to be replaced at a projected cost of \$700,000, which will be financed over ten years.
- 4. Fiscal 2008**
  - a. Gator 3** - Gator 3 is scheduled to be replaced at a projected cost of \$19,500.
  - b. Chief** - The Chief's vehicle is scheduled to be replaced at a projected cost of \$40,000.
  - c. Assistant Chief 3-1** - The Assistant Chief 3-1 vehicle is scheduled to be replaced at a projected cost of \$35,000.
  - d. President Vehicle** - The President's vehicle is scheduled to be replaced as a projected cost of \$16,000.

# Volunteer Fire and Rescue Companies

## Evergreen Volunteer Fire Department and Rescue Squad

### Budget Summary

Total Annual Budget		
FY 2004 Adopted	\$	595,900
FY 2005 Adopted	\$	723,950
Dollar Change	\$	128,050
Percent Change		21.49%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	131	130	140	130	150
▪ Fire incidents within first due area	71	65	63	60	65
▪ Fire response within 11.0 minutes in low density areas	71%	76%	61%	76%	77%
▪ Service incidents responded to by volunteer department	13	5	12	5	15
▪ HAZMAT incidents	0	1	2	1	3



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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	355	330	367	300	375
▪ EMS incidents responded to within first due area	195	180	209	175	225
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	88%	85%	81%	85%	85%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	52%	37%	46%	37%	35%

**I. Major Issues**

- A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.
- B. Expenditure Budget** - The Evergreen Volunteer Fire Department and Rescue Squad has a FY 05 total expenditure budget of \$723,950 which is a \$163,050 increase or 21.5% over the adopted FY 04 budget. This includes one-time costs of \$55,000 for lot maintenance and \$50,000 for site improvements.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$181,160.
- D. Capital Replacement**
  - 1. Fiscal 2006** - Wagon 15 is scheduled to be replaced at a projected cost of \$350,000.
  - 2. Fiscal 2007** - Ambulance 15-8 is scheduled to be replaced at a projected cost of \$125,000.
  - 3. Fiscal 2008** - Command 15, a full size sport utility vehicle, is scheduled to be replaced at a projected cost of \$50,000.

# Volunteer Fire and Rescue Companies

## Gainesville Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 612,200
FY 2005 Adopted	\$ 652,320
Dollar Change	\$ 40,120
Percent Change	6.55%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	371	457	423	500	550
▪ Fire incidents within first due area	221	250	262	250	250
▪ Fire response within 8.0 minutes in medium density areas	45%	61%	46%	62%	62%
▪ Service incidents responded to by volunteer department	30	30	38	30	30
▪ HAZMAT incidents	0	5	1	5	5

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

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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>
▪ EMS incidents responded to by volunteer department	1,039	1,200	1,164	1,200	1,200
▪ EMS incidents responded to within first due area	581	522	676	750	750
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	76%	80%	67%	80%	80%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	83%	89%	76%	89%	89%

**I. Major Issues**

- A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.
- B. Expenditure Budget** - The Gainesville Volunteer Fire Department has a FY 05 total expenditure budget of \$652,320 which includes \$23,620 to support planning and design of the Dominion Club Fire and Rescue Station. The total operating budget is \$628,700, or 2.7% above the FY 04 operating budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$415,995.
- D. Capital Replacement**
  - 1. Fiscal 2005** - Squad 4 will be replaced at a cost of \$700,000, which will be financed over a seven year term.
  - 2. Fiscal 2006**
    - a. Engine 4** - Engine 4 is scheduled for replacement.
    - b. Assistant Chief 4** - Assistant Chief 4 is scheduled for replacement.
  - 3. Fiscal 2007** - Ambulance 4-1 is scheduled for replacement.
  - 4. Fiscal 2008** - Wagon 4 is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Lake Jackson Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 620,000
FY 2005 Adopted	\$ 2,698,000
Dollar Change	\$ 2,078,000
Percent Change	335.16%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Adopted</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Adopted</b>	<b>FY 05</b> <b>Adopted</b>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Adopted</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Adopted</b>	<b>FY 05</b> <b>Adopted</b>
▪ Fire incidents responded to by volunteer department	186	190	172	190	220
▪ Fire incidents within first due area	98	90	77	90	100
▪ Fire response within 8.0 minutes in medium density areas	57%	60%	63%	62%	70%
▪ Service incidents responded to by volunteer department	10	14	11	15	15
▪ HAZMAT incidents	0	1	0	1	5

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

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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>
▪ EMS incidents responded to by volunteer department	554	600	957	600	700
▪ EMS incidents responded to within first due area	291	300	306	300	400
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	77%	90%	78%	90%	90%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	28%	31%	58%	35%	90%

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The Lake Jackson Volunteer Fire Department has a FY 05 total expenditure budget of \$2,698,000. This includes \$1,960,000 to support the Lake Jackson Fire Station renovation project. The FY 05 operating budget is \$738,000 which is a \$118,000 increase or 19.03% over the adopted FY 04 budget.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$32,545.

**D. Capital Replacement**

**1. Fiscal 2005** - Admin-7 is scheduled to be replaced at a total cost of \$35,000.

**2. Fiscal 2006**

**a. Water Team Support** - This wheeled coach is scheduled for replacement at a projected cost of \$80,000.

**b. Ambulance 7** - Ambulance 7-6 is scheduled for replacement at a projected cost of \$140,000.

**c. 2-life Pack 12s** - 2-life Pack 12s are scheduled to be purchased at a projected cost of \$58,000.

# Volunteer Fire and Rescue Companies

## Neabsco (Dale City) Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 3,027,589
FY 2005 Adopted	\$ 3,587,309
Dollar Change	\$ 559,720
Percent Change	18.49%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,393	1,451	1,449	1,500	1,550
▪ Fire incidents within first due area	546	602	601	650	625
▪ Fire response within 8.0 minutes in medium density areas	82%	80%	75%	80%	80%
▪ Fire response within 6.5 minutes in high density areas	72%	78%	74%	78%	80%
▪ Service incidents responded to by volunteer department	107	100	110	200	120
▪ HAZMAT incidents	2	10	1	15	7

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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	6,831	6,000	7,546	6,500	7,500
▪ EMS incidents responded to within first due area	2,425	2,475	2,537	2,475	2,500
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	84%	87%	87%	87%	90%
▪ BLS response within 6.5 minutes in high density areas	79%	85%	81%	85%	85%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	64%	70%	57%	70%	70%
▪ ALS response within 8.0 minutes in high density areas	76%	87%	72%	87%	75%

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The Neabsco (Dale City) Volunteer Fire Department has a FY 05 total expenditure budget of \$3,587,309. This includes \$394,384 in support for the Birchdale Fire Station construction project. The FY 05 operating budget is \$3,192,925, which is a \$244,646 increase, or 8.30% over the adopted FY 04 budget.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$510,937.

**D. Capital Replacement**

**1. Fiscal 2005**

**a. Engine Replacement** - An engine unit is scheduled for replacement at a cost of \$491,990.

**b. Operational Units** - Three operational units are scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Nokesville Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 3,631,760
FY 2005 Adopted	\$ 1,333,800
Dollar Change	\$ (2,297,960)
Percent Change	-63.27%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	178	158	179	200	900
▪ Fire incidents within first due area	123	113	117	150	320
▪ Fire response within 11.0 minutes in low density areas	55%	65%	71%	65%	75%
▪ Service incidents responded to by volunteer department	11	12	13	12	38
▪ HAZMAT incidents	0	1	1	1	7



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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	335	350	364	350	550
▪ EMS incidents responded to within first due area	255	275	285	275	450
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	72%	75%	75%	75%	80%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	41%	55%	50%	50%	80%

**I. Major Issues**

- A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.
- B. Total Expenditure Budget** - The Nokesville Volunteer Fire Department has a FY 05 total expenditure budget of \$1,333,800. The total FY 04 expenditure budget was \$3,631,760 which included a one-time appropriation of \$2,993,000 for outfitting expenses associated with the new Linton Hall Fire and Rescue Station. The FY 05 operating budget is \$690,040 or 108.81% greater than the FY 04 adopted operating budget. The increase in the FY 05 budget includes operating costs associated with the Linton Hall Fire and Rescue Station scheduled to open in FY 05.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$30,900.
- D. Capital Replacement** - The Department has identified the following capital replacement needs:
  - 1. Fiscal 2007**
    - a. Assistant Chief 5** - Assistant Chief 505 vehicle is scheduled to be replaced.
    - b. Ambulance 5** - Ambulance 505 is scheduled to be replaced.
  - 2. Fiscal 2008**
    - a. Wagon 5 Replacement** - Wagon 5 is scheduled to be replaced at a projected cost of \$500,000.
    - b. Chief 5 Replacement** - Chief 5 is scheduled to be replaced at a projected cost of \$60,000.

# Volunteer Fire and Rescue Companies

## Occoquan-Woodbridge-Lorton Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2004 Adopted	\$ 2,787,331
FY 2005 Adopted	\$ 2,787,331
Dollar Change	\$ -
Percent Change	0.00%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,602	1,650	1,450	1,650	1,650
▪ Fire incidents within first due area	808	800	681	800	800
▪ Fire response within 6.5 minutes in high density areas	74%	70%	74%	70%	70%
▪ Service incidents responded to by volunteer department	143	140	107	140	140
▪ HAZMAT incidents	3	2	2	2	2

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

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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>
▪ EMS incidents responded to by volunteer department	5,705	5,400	5,409	5,400	5,400
▪ EMS incidents responded to within first due area	2,762	2,600	2,569	2,600	2,600
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	79%	75%	73%	75%	75%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	54%	60%	54%	60%	68%

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The OWL Volunteer Fire Department has a FY 05 total expenditure budget of \$2,787,331, which is unchanged from the adopted FY 04 budget.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$1,957,713.

**D. Capital Replacement**

**1. Fiscal 2005**

**a. Ambulance** - An ambulance (AMB-02-8) is scheduled for replacement.

**b. Sport Utility Vehicle** - C12-1, a full size SUV, is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Stonewall Jackson Volunteer Fire and Rescue Squad

### Budget Summary

Total Annual Budget		
FY 2004 Adopted	\$	632,500
FY 2005 Adopted	\$	636,400
Dollar Change	\$	3,900
Percent Change		0.62%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%
▪ continue					

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	694	660	629	660	660
▪ Fire incidents within first due area	534	460	498	475	475
▪ Fire response within 6.5 minutes in high density areas	68%	70%	60%	70%	70%
▪ Service incidents responded to by volunteer department	56	30	78	30	50
▪ HAZMAT incidents	0	5	2	5	5

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

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	2,880	2,200	2,443	2,600	2,600
▪ EMS incidents responded to within first due area	1,728	1,600	1,846	1,600	1,600
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	85%	76%	85%	85%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	88%	90%	82%	90%	90%

**3. Staffing and Training**

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ Volunteer members	78	90	61	90	90
▪ Staffing level (ambulance, medic and pumper)	99%	95%	98%	95%	95%

**4. Public Education**

	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ Public education events	6	9	2	4	4
▪ Public education participants	1,600	2,400	550	1,000	1,000

**I. Major Issues**

**A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.

**B. Expenditure Budget** - The Stonewall Jackson Volunteer Fire and Rescue Squad has a FY 05 total expenditure budget of \$636,400, which is \$3,900 or .62% greater than the adopted FY 04 budget.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$430,916.

**D. Capital Replacement**

1. **Fiscal 2005** - EMS-11, a sport utility vehicle, is scheduled for replacement.
2. **Fiscal 2006** - C11, a sport utility vehicle, is scheduled for replacement.
3. **Fiscal 2007** - C11-1, a sport utility vehicle, is scheduled for replacement.
4. **Fiscal 2008** - A11-9, an ambulance, is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Yorkshire Volunteer Fire Department

### Budget Summary

Total Annual Budget		
FY 2004 Adopted	\$	662,234
FY 2005 Adopted	\$	718,880
Dollar Change	\$	56,646
Percent Change		8.55%

### Desired Strategic Plan Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Maintain fire injuries at 11 or fewer per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	8	<=11	14	<=8	<=10
▪ Fire deaths	5	1	2	2	1
▪ Cardiac arrest survival rate	6%	4%	14%	4%	10%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	97%	97%	97%
▪ Citizens satisfied with emergency medical services	98%	97%	97%	98%	97%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	215	250	190	250	200
▪ Fire incidents within first due area	114	110	78	110	100
▪ Fire response within 8.0 minutes in medium density areas	86%	95%	84%	95%	95%
▪ Service incidents responded to by volunteer department	12	16	19	16	16
▪ HAZMAT incidents	0	0	0	0	0

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

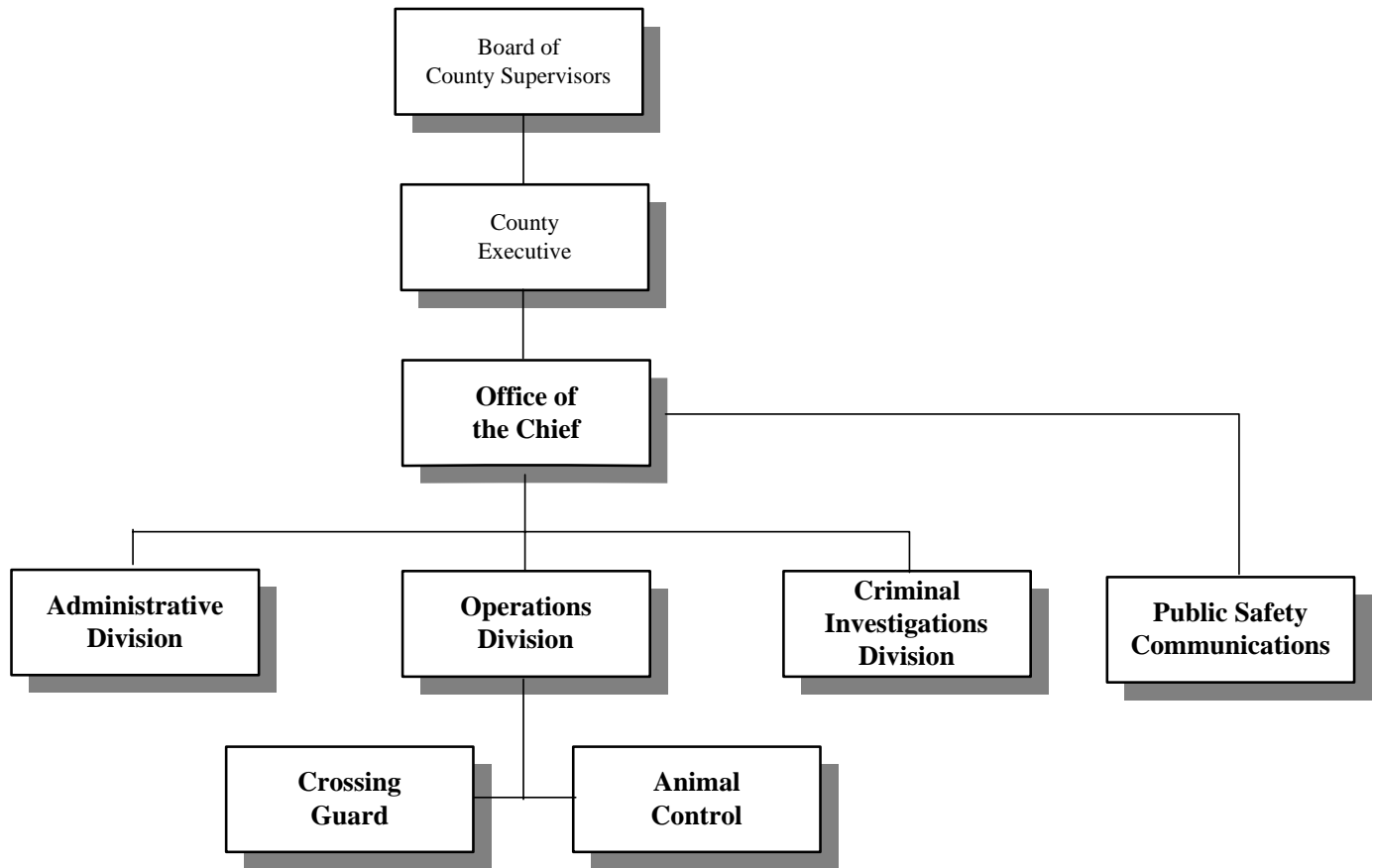
	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Adopted</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	627	650	646	650	650
▪ EMS incidents responded to within first due area	525	500	490	500	500
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	87%	95%	89%	92%	92%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	80%	75%	83%	75%	80%

**I. Major Issues**

- A. Levy Rate** - The FY 05 County-wide levy rate is 6.60 cents (\$0.0660), which is a reduction of .68 cents (\$0.0068) from the FY 04 adopted rate of 7.28 cents (\$0.0728). This is a reduction of 9.34%.
- B. Expenditure Budget** - The Yorkshire Volunteer Fire Department has a total FY 05 expenditure budget of \$718,880. This includes \$140,080 for construction and occupancy costs associated with the new station in FY 05. The FY 05 operating budget is \$578,800, which is a \$70,160 increase or 13.79% over the adopted FY 04 budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2004 is \$132,992.
- D. Capital Replacement**
  - 1. Fiscal 2005** - Ambulance 8-1 is scheduled for replacement.
  - 2. Fiscal 2007** - Chief 8-1, a sport utility vehicle, is scheduled for replacement.
  - 3. Fiscal 2008** - Wagon 8 is scheduled for replacement.
  - 4. Fiscal 2009** - Engine 8 is scheduled for replacement.







**MISSION STATEMENT**

To enhance the quality of life by providing police services through shared responsibility with the public.

**AGENCY LOCATOR**

**Public Safety**

*Adult Detention Center  
Volunteer Fire and Rescue  
Department*

**Police Department**

*Public Safety Communications  
Sheriff's Office*

# Police Department

## STRATEGIC GOAL

The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.

## Expenditure and Revenue Summary

Expenditure By Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Office of the Chief	\$5,869,248	\$5,713,677	\$4,640,563	\$4,593,939	-1.00%
Administrative	\$8,366,955	\$8,295,971	\$8,058,883	\$10,043,807	24.63%
Operations	\$22,308,860	\$22,039,188	\$24,610,797	\$27,159,079	10.35%
Criminal Investigations	\$7,836,747	\$7,543,649	\$7,845,569	\$9,268,715	18.14%
Animal Control	\$1,219,632	\$1,179,197	\$1,265,096	\$1,349,707	6.69%
Crossing Guards	\$1,382,671	\$1,214,501	\$1,347,264	\$1,387,278	2.97%
<b>Total Expenditures</b>	<b>\$46,984,114</b>	<b>\$45,986,182</b>	<b>\$47,768,172</b>	<b>\$53,802,525</b>	<b>12.63%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$30,758,618	\$30,834,023	\$33,259,700	\$35,393,223	6.41%
Fringe Benefits	\$6,943,258	\$6,353,426	\$7,591,837	\$10,394,090	36.91%
Contractual Services	\$356,413	\$343,983	\$522,262	\$600,750	15.03%
Internal Services	\$3,741,337	\$3,741,337	\$2,334,794	\$2,509,410	7.48%
Other Services	\$2,426,482	\$2,243,033	\$2,193,994	\$3,030,966	38.15%
Capital Outlay	\$1,288,375	\$1,010,184	\$752,309	\$989,899	31.58%
Leases & Rentals	\$161,441	\$152,007	\$233,522	\$271,360	16.20%
Transfers Out	\$1,308,190	\$1,308,190	\$879,753	\$612,827	-30.34%
<b>Total Expenditures</b>	<b>\$46,984,114</b>	<b>\$45,986,182</b>	<b>\$47,768,172</b>	<b>\$53,802,525</b>	<b>12.63%</b>
<b>Funding Sources</b>					
Permits Priv Fees & Reg Licenses	\$69,500	\$106,714	\$69,500	\$69,500	0.00%
Fines & Forfeitures	\$415,000	\$401,592	\$415,000	\$415,000	0.00%
Rev from Use of Money & Property	\$0	\$6,424	\$0	\$0	—
Charges for Services	\$173,850	\$260,979	\$173,850	\$173,850	0.00%
Miscellaneous Revenue	\$92,679	\$186,273	\$48,700	\$48,700	0.00%
Revenue From Other Localities	\$92,462	\$21,983	\$34,680	\$23,120	-33.33%
Revenue From Commonwealth	\$7,696,886	\$7,495,439	\$7,453,757	\$7,453,757	0.00%
Revenue From Federal Govt	\$956,803	\$968,549	\$500,000	\$841,688	68.34%
Non-Revenue Receipts	\$0	\$3,183	\$0	\$0	—
Transfers In	\$78,283	\$78,283	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$9,575,463</b>	<b>\$9,529,418</b>	<b>\$8,695,487</b>	<b>\$9,025,615</b>	<b>3.80%</b>
<b>Net General Tax Support</b>	<b>\$37,408,650</b>	<b>\$36,456,764</b>	<b>\$39,072,685</b>	<b>\$44,776,910</b>	<b>14.60%</b>

## PROGRAM LOCATOR

### Public Safety

#### Police Department

Office of the Chief

Administrative

Operations

Criminal Investigations

Animal Control

Crossing Guards

## Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Police Department plays a role in achieving these goals. Police's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Police to perform their individual roles in a collective effort to achieve our strategic goals.

## Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

### Agency Role

The Police Department's role in economic development is to ensure the County is a safe and pleasant community to conduct business. This is accomplished by the establishment of crime prevention and education programs (ex. Business Watch), community maintenance programs which target inoperable/abandoned vehicles, litter and graffiti and public/private partnerships in dealing with white collar crime, computer fraud, etc.

## Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

### Agency Role

The Police Department's role in education is to ensure students learn in a safe and friendly environment while providing safety education programs to school-age youth. The Police Department accomplishes these objectives primarily by the School Resource Officer and DARE programs which place officers in schools to enhance security. These initiatives also provide mentoring and crime prevention/education programs. In addition, youth leadership (ex. Teen Academy, CAPP, CYCLE) and traffic safety programs are conducted in the summer months.

## Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

### Agency Role

The Police Department's role in human services is to work with and support other agencies such as DSS and CSB in the areas of mental health, domestic violence, child abuse and drug abuse. This is accomplished by various programs the Police Department is involved with such as the Domestic Violence Council, Washington Regional Alcohol Prevention (WRAP) and the Child Protection Partnership.

## Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

### Agency Role

The Police Department plays a critical role in providing public safety services including: prevention of crime; criminal investigation; assisting victims of crime; apprehending criminals; community education and prevention; traffic safety and accident investigation; homeland security and terrorism related issues; animal control and crossing guard services; and community maintenance programs.

## Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

### Agency Role

The Police Department's role in transportation is to ensure citizens travel in a safe and responsible manner. This is achieved through several initiatives including: speed enforcement using radar and lidar; occupant safety programs involving safety restraints and child safety seats; deployment of unmarked speed control vehicles and "Smart" trailers; and participation in regional smooth operator campaign.

## I. Major Issues

**A. One-Time Reductions** - A total of \$874,831 was removed from the FY 05 Police budget for one-time, non-recurring items purchased in FY 04. This includes the following items:

▪ Equipment, supplies, space	\$265,311
▪ Vehicles (associated with new officers)	\$378,000
▪ Vehicles (associated with Take Home Car program)	\$231,520

**B. FY 2004 Full Year Position Cost** - Additional salary and benefits totaling \$288,437 are added to the Police Department's FY 05 budget to fund the full year costs of part-year funded positions approved in FY 04.

**C. Grant-Funded School Resource Officers** - \$91,688 in federal revenue, \$141,414 in expenditures, and 2.0 FTEs are included in the Criminal Investigations Program, Juvenile Bureau for two Police Officer I positions that will serve as School Resource Officers in Prince William County High Schools. Funding for these positions was awarded by the Department of Justice, COPS in Schools Program offered by the Office of Community Oriented Policing Services (COPS). The program provides grant funding to support state, local and tribal law enforcement agencies to prevent school violence and implement educational programs to improve student and school safety.

The grant award funds salary and allowable benefits for police officers up to \$125,000 over three years. A local cash match is required because the salary and fringe expense exceeds this amount. One-time expenses associated with these positions were funded via a Police Department FY 03 carryover. Recurring operating expenses and salary and benefits above the grant award are included in the FY 05 base budget. FY 05 revenue is budgeted at \$91,688 and is projected to decline to \$81,230 in FY 06 and \$53,388 in FY 07. The net general fund impact in FY 05 is \$49,726.

The Full-Time Authorized Equivalent (FTE) count of the Police Department has increased by 2.0 FTE due to the addition of these officers. The authorized sworn position count increased from 461 to 463 during FY 04. These positions were added in advance of the adopted staffing plan requirement of 20 officers per year. Thus, in FY 08 when the grant supporting these positions expires, they will be fully general fund supported and will be absorbed into the Police Staffing Plan. The advance of these positions has the following impact on the sworn Police Staffing Plan in the Five Year Plan: FY 04 - 22; FY 05 - 20; FY 06 - 20; FY 07 - 20; FY 08 - 18.

**D. Police Services Technician** - \$36,372 in salary and benefits and 1.0 FTE were added to the Police Department for a Police Services Technician added in FY 04. In late FY 03, the Chief Judge of the Juvenile and Domestic Relations Court requested support for fingerprinting juveniles at the Courthouse. To address this concern, a Police Service Technician was added to the Police Department via Board Resolution in August, 2003. Funding to support the position in FY 04 was shifted from Non-Departmental. In FY 05, this cost is incorporated into the Police Department budget.

**E. Federal Revenue Increase** - The Police Department anticipates additional federal grant funding in FY 05, thus the revenue budget has been increased by \$250,000 to reflect the receipt of these funds. In addition, expenditures are included to support technology purchases for the take home car program and to purchase additional Mobile Data Computers (MDCs) beyond those programmed in the staffing plan. Radios, radar units and alco-sensors will be purchased to outfit vehicles bought to support the take home car program. In addition, up to 45 additional MDCs (beyond those programmed in the staffing plan) will be bought with these funds. Initial and out-year support for maintenance and replacement has been identified in the FY 05 budget. No additional out-year funding will be required to support purchases funded with this grant.

## I. Major Issues (continued)

- F. Animal Control Services** - Per Board Resolution, the Police Department agreed to provide temporary Animal Shelter services via a Memorandum of Understanding (MOU) from January 1, 2003 through December 31, 2003 for the cities of Manassas and Manassas Park. This agreement was extended thru October, 2004. The Prince William County Animal Control Bureau is providing custodial, impound, adoption, redemption, euthanization and disposal services for the cities. The City of Manassas and Manassas Park compensate the County for the provision of these services at monthly amounts of \$3,980 and \$1,800, respectively.

The FY 04 additional revenue and expenditures of \$34,680 for two quarters of animal control service was removed from the FY 05 budget. Subsequently, \$23,120 was added for the continuation of services thru four months of FY 05. These actions result in a net reduction of \$11,560 in revenue and expenditures in the Animal Control Program.

- G. Shift to Public Works for Training Facilities** - \$17,417 was shifted from the Police Department to Public Works to support a half-year of operating expenses at the Public Safety Training Center (PSTC). In FY 04, funding was included in the Capital Improvement Program (CIP) to install and operate 10,000 square feet of modular training space at the PSTC. Police and Fire & Rescue increased the scope of the project to 14,000 square feet with the agreement that they would fund the additional one-time and operating costs above the original project amount. The annual operating expense of the additional 4,000 square feet is \$69,668, with Police and Fire sharing the cost. Thus, a half-year cost for each agency is \$17,417.
- H. Shift to Internal Services** - \$10,800 was shifted from the Administrative Program, Other Services to Internal Services to support fuel and maintenance costs associated with three vehicles purchased in FY 04 with the acceptance of outside revenue.
- I. Shift to Juvenile Court Services Unit** - \$6,647 was shifted from the Criminal Investigations Program, Other Services series, to the Juvenile Court Services Unit to provide local match support for the continuation of the Juvenile Accountability Block Grant. This grant will fund on-going gang and curfew sweeps and a new juvenile restitution component of the restorative justice program.
- J. Shift to Support Seat Management** - \$5,718 was shifted in the Office of the Chief, Planning and Budget FY 05 budget to support seat management expenses associated with the purchase of two laptops and one desktop in FY 04.

## II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Reduction of Base Funding for Mobile Radio Replacement** - \$42,243 has been removed from the Police Department FY 05 budget due to an extension of the mobile radio replacement schedule. As part of the 800 MHz radio capital project, replacement funding was added to agencies' budgets in FY 04 for mobile and portable radio replacement. The mobile radio replacement funding was budgeted assuming a seven year replacement cycle. The program has been implemented for several years and an analysis of use determined that a ten year replacement schedule would provide sufficient funding to replace mobile units as needed without service interruption.

**II. Base Budget (continued)**

- B. Elimination of Police Services Technician** - A vacant civilian Police Services Technician (1.0 FTE) and salary and benefits of \$36,372 have been removed from the Police Department FY 05 budget. This position was added in the FY 04 staffing plan to support the Administrative Program including court liaison, fleet, booking, and evidence. This position was eliminated in lieu of a reduction to the Public Safety Communications Teletype function which processes vehicle towing and criminal history check records. In an effort to prioritize civilian functions and analyze the base budget, the Police Department continues to maintain that staff reductions should not be made at the communications center. Therefore, a general-function, civilian vacancy was eliminated in Police Department.

**III. Budget Adjustments**

**A. Compensation Additions**

Total Cost -	\$3,626,966
Supporting Revenue -	\$0
Total PWC Cost -	\$3,626,966
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$3,626,966 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase, and a 2% Sunday and Holiday Pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Office of the Chief, Administrative, Operations, and Criminal Investigations Programs - Police Staffing Plan**

Total Cost -	\$2,747,021
Supporting Revenue -	\$0
Total PWC Cost -	\$2,747,021
Additional FTE Positions -	25.00

- 1. Description** - FY 05 is the eleventh year of the Police Staffing Plan. In FY 05, 20 sworn and five civilian positions will be added. The positions added in FY 05 include:
  - a. Operations Program** - Fourteen positions will be added to the Operations Program. The additional officers will support patrol activities, community security and traffic safety. Likely assignments are:
    - Ten sworn officers will be added directly to the patrol activity conducting patrol activities, responding to calls for services, serving warrants, monitoring traffic safety and multiple community policing initiatives including community maintenance issues.
    - Four sworn positions will support specialty activities such as Accident Investigation, Warrants processing, Traffic Services and K-9 patrol.

## III. Budget Adjustments (continued)

- b. Criminal Investigations Program** - Six sworn positions will be added to the Criminal Investigations Program. Likely assignments are:

  - Four sworn positions will be added to support general criminal investigations. These positions will support patrol activities by identifying and resolving criminal activity and patterns related to drug and street crime activity.
  - One 1st Sergeant will be added to the Property Crimes unit, providing increased oversight of this activity.
  - One Sergeant will be added to the Juvenile Bureau supporting the increasing number of School Resource Officers assigned to Prince William County Public Schools. Two new high schools are opening in the Fall of 2004. Two additional School Resource Officers have been added via a federal grant to be assigned to these schools.
- c. Administrative Program** - Three civilian positions will be added to the Administrative Division Program. A Background Investigator is added to facilitate hiring; a Technical Services Analyst I is added to support the increased number of computers and MDCs in the Police Department; and a civilian Public Safety Records Assistant will be added to support increased Warrant Service.
- d. Office of the Chief Program** - One civilian Administrative Support Coordinator II is added to support the Planning & Budget Unit. This position will assist with payroll, purchasing, facilities, grants and fiscal development activities. In addition to routine administrative workload demands, this position is needed due to demands for information and resources associated with Homeland Security issues, grants and initiatives, federal reimbursement programs, and other state and local requests.
- e. Animal Control Program** - A civilian Animal Control Supervisor is added to increase the availability of Deputy Wardens on the street responding to more calls, thereby relying less on Police Officers for calls for service.
- 2. Strategic Plan** - This addition supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
- 3. Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

  - Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
  - Juvenile arrest per 1,000 population will be less than 23 per year.
  - Attain a police emergency response time of seven minutes or less.
  - Juvenile violent crime arrest per 1,000 population will be less than one per year.
  - Prince William County will attain a closure rate of 23% for Part I crimes.



### III. Budget Adjustments (continued)

#### 4. Service Level Impacts -

	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
<b><u>Office of the Chief</u></b>		
▪ Major Crime (Part I) Closure Rate	22.2%	22.8%
▪ Officers per 1,000 residents	1.34	1.40
▪ Citizen satisfaction with Police Department Services	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86%	86%
▪ Overall attrition rate	8%	7%
<b><u>Administrative Program</u></b>		
▪ Latent packages processed	1,100	1,250
▪ Total hours of basic recruit training conducted	37,650	52,500
▪ Total hours of in-service training conducted	34,486	34,810
<b><u>Operations Program</u></b>		
▪ Calls for services handled	198,500	200,000
▪ Calls handled by Tele-Serv	6,200	6,300
▪ Direct officer response to calls for service	89,500	90,250
▪ Hours of speed control	7,500	8,200
▪ Hours monitoring high risk intersections	800	850
▪ Traffic accidents investigated	5,350	5,450
▪ Traffic arrests made	31,700	32,500
<b><u>Criminal Investigations</u></b>		
▪ Property crime cases closed	18.9%	19.6%
<b><u>Animal Control Program</u></b>		
▪ Calls for Animal Services handled by ANC personnel	9,890	10,395
▪ Animal educational programs conducted	20	25
▪ Animals transported to shelter	9,240	9,350

**III. Budget Adjustments (continued)**

5. **Five-Year Plan Impact** - The projected staffing plan requirements in the Five Year Budget Plan for FY 05-09 are shown below, along with historical comparisons since FY 99:

**Police Staffing Plan**

<u>Fiscal Year</u>	<u>Sworn Additions</u>	<u>Civilian Additions</u>	<u>Projected Cost</u>
FY 99	10.00	6.00	\$786,852
FY 00	18.00	3.00	\$1,318,252
FY 01	19.00	6.00	\$1,667,896
FY 02	20.00	4.00	\$2,155,181
FY 03	20.00	4.00	\$2,155,181
FY 04	22.00	4.00	\$2,266,588
FY 05	20.00	5.00	\$2,747,021
FY 06*	20.00	8.00	\$3,051,974
FY 07	20.00	4.00	\$2,802,746
FY 08	18.00	4.00	\$2,655,944
FY 09	20.00	4.00	\$2,719,430
<b>Total</b>	<b>207.00</b>	<b>52.00</b>	<b>\$24,327,065</b>

\*The new Western District Police Station is projected to open Fall 2005 (FY 06). Six sworn officers and four civilians have been identified to staff this station. The civilians are included in the FY 06 Staffing Plan. The cost of the civilian positions are identified as operating expenses in the FY 05-10 Capital Improvement Program.

**C. Operations Program - Take Home Car Program**

Total Cost -	\$264,752
Supporting Revenue -	\$0
Total PWC Cost -	\$264,752
Additional FTE Positions -	0.00

1. **Description** - This addition will fund the purchase of eight (8) take home cars that will be added to the existing take home car fleet, bringing the total to thirty vehicles in FY 05. An officer must live in Prince William County to be eligible to become part of the take home car program. The long term goal is to have a fully implemented program that will do the following:
  - Increase police presence and visibility
  - Enhance recruitment
  - Increase officer availability
  - Reduce response time
  - Promote feelings of security in the community
  - Decrease maintenance and replacement costs of vehicles
2. **Strategic Plan** - This addition supports the Public Safety Strategic Goal, specifically the objective to support the take home car program.

**III. Budget Adjustments (continued)**

**3. Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
- Juvenile arrest per 1,000 youth population will be less than 23 per year.
- Attain a police emergency response time of seven minutes or less.
- Juvenile violent crime arrest per 1,000 youth population will be less than one per year.
- Prince William County will attain a closure rate of 23% for Part I crimes.

**D. Administrative, Operations, and Criminal Investigations Programs - Police Officer I/II Compensation Adjustment**

Total Cost -	\$250,000
Supporting Revenue -	\$0
Total PWC Cost -	\$250,000
Additional FTE Positions -	0.00

- 1. Description** - This funding will provide compensation to existing sworn personnel who were hired above a step one since July 1, 1998 due to qualification preferences. Following current policy, at the time of hire police officers are given additional compensation (steps in the classification system within their position grade of Police Officer I) for previous law enforcement experience, formal education, military experience, and foreign language skills. Upon successful completion of a probationary period (18 months), an officer is slotted-in to a Police Officer II grade at the step closest to their existing salary at the Police Officer I grade. Therefore, those hired at a higher step due to desirable preferences end up with the same salary as an officer who was hired with no preferences. This initiative will provide compensation to those officers who were hired with desirable qualifications that were adversely affected by the slotting-in process.
- 2. Strategic Plan** - This budget addition supports the Public Safety strategic goal, specifically the strategy to match public safety resources to ongoing needs of the County.

## III. Budget Adjustments (continued)

### E. Administrative, Operations, and Criminal Investigations Programs - State and Local Emergency Planning (SLEP) Grant Out-Year Operating Support

Total Cost -	\$56,574
Supporting Revenue -	\$0
Total PWC Cost -	\$56,574
Additional FTE Positions -	0.00

- Description** - In Fiscal Year 2003, Prince William County applied for and received \$4.2 million in Congressional funds through the U.S. Department of Justice, Bureau of Justice Affairs for counter-terrorism activities. These funds were designated for northern Virginia fire, rescue and police personnel to fund emergency response equipment and communications technology. Of the PWC grant award, \$1,799,000 is designated for the Police Department to purchase items including: personal protective equipment; respiratory protective equipment; staff training; emergency command vehicle; and specialized emergency response vehicles including equipment and supplies.

Various grant-supported items were purchased in FY 04 that need annual operating support. Items include a command post vehicle, two mini-command post vehicles, personal protective equipment, mobile data computers, and other technology items. A budget addition of \$56,574 is needed to support items purchased in FY 04. Of this amount, \$26,000 will be budgeted in the Police Department for equipment operating support, \$14,700 is needed for Fleet costs, and \$15,874 is needed for OIT technology support.

- Strategic Plan** - This budget addition supports the Public Safety strategic goal, specifically the strategy to match public safety resources to ongoing needs of the County.

### F. Administrative Program - Identification and Records Bureau Lease Space Costs

Total Cost -	\$20,000
Supporting Revenue -	\$0
Total PWC Cost -	\$20,000
Additional FTE Positions -	0.00

- Description** - In FY 03, lease space was identified to move the Identification Bureau and Records Bureau from the Manassas Police Station to warehouse space on Euclid Avenue. The one-time cost for outfitting the space was funded by Police Department year-end savings in FY 03 and the lease cost is funded in the Public Works, Property Management base budget. This budget addition will fund on-going operating expenses associated with this lease space including copier leases and operating supplies.
- Strategic Plan** - This budget addition supports the Public Safety strategic goal, specifically the strategy to match public safety resources to ongoing needs of the County.

**III. Budget Adjustments (continued)****G. Administrative, Operations, and Criminal Investigations Programs - Technology Operations and Maintenance Contract Increase**

Total Cost -	\$2,219
Supporting Revenue -	\$0
Total PWC Cost -	\$2,219
Additional FTE Positions -	0.00

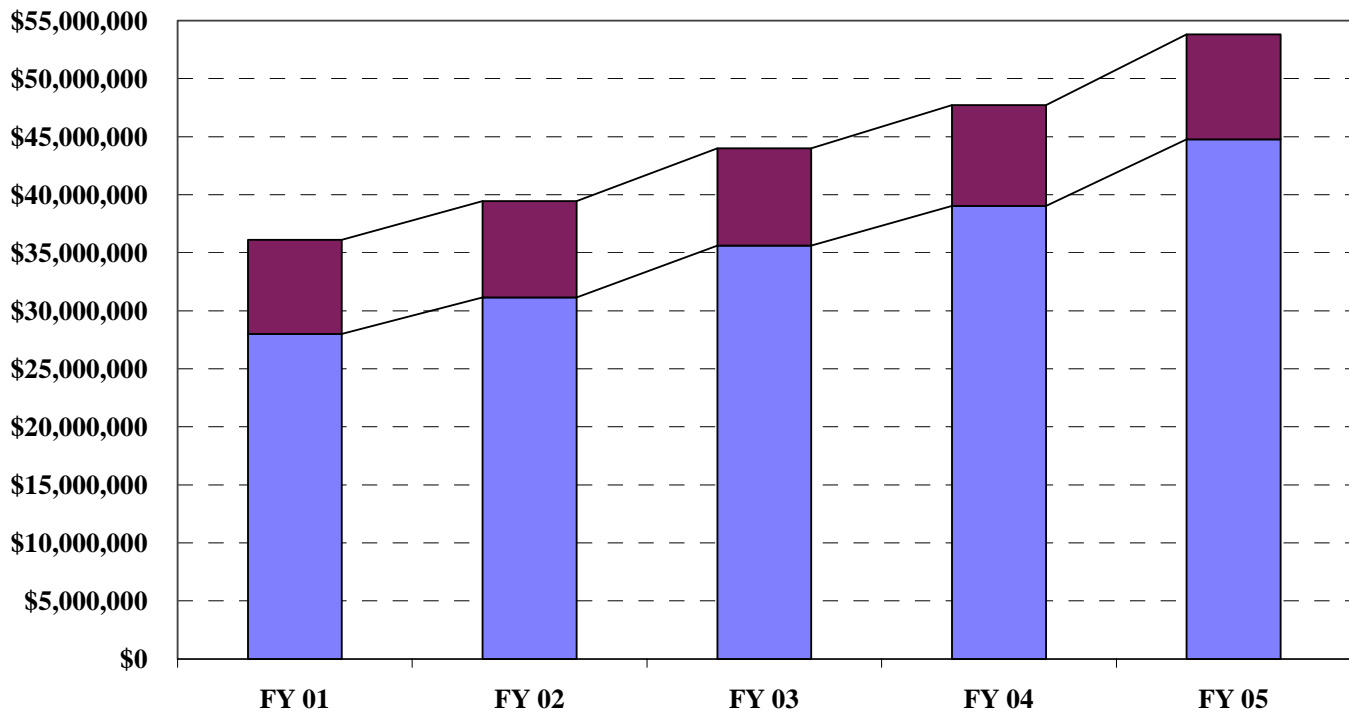
- Description** - This budget addition will fund the annual increase of the Police Department's share of the contract for public safety computer systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on their percentage of staff in each agency.
- Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to "Maintain and update a reliable, accurate and timely communications public safety network".
- Service Level Impacts** - This support is necessary to achieve all outcomes and service levels in the area of public safety communications and to maintain proper functioning the E-911 system.

**H. Criminal Investigations Program - Administrative Support Assistant II Position Increase**

Total Cost -	\$0
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.33

- Description** - This addition will increase a permanent part-time (.67 FTE) Administrative Support Assistant II position in the Vice and Narcotics Bureau to permanent full-time (1.0 FTE). Increased participation in regional task forces and general workload of the Vice and Narcotics Unit has generated additional administrative workload, necessitating this position increase. This item provides additional FTE authorization, with the Police Department absorbing the additional salary and benefit costs in their base budget.

Expenditure Budget History



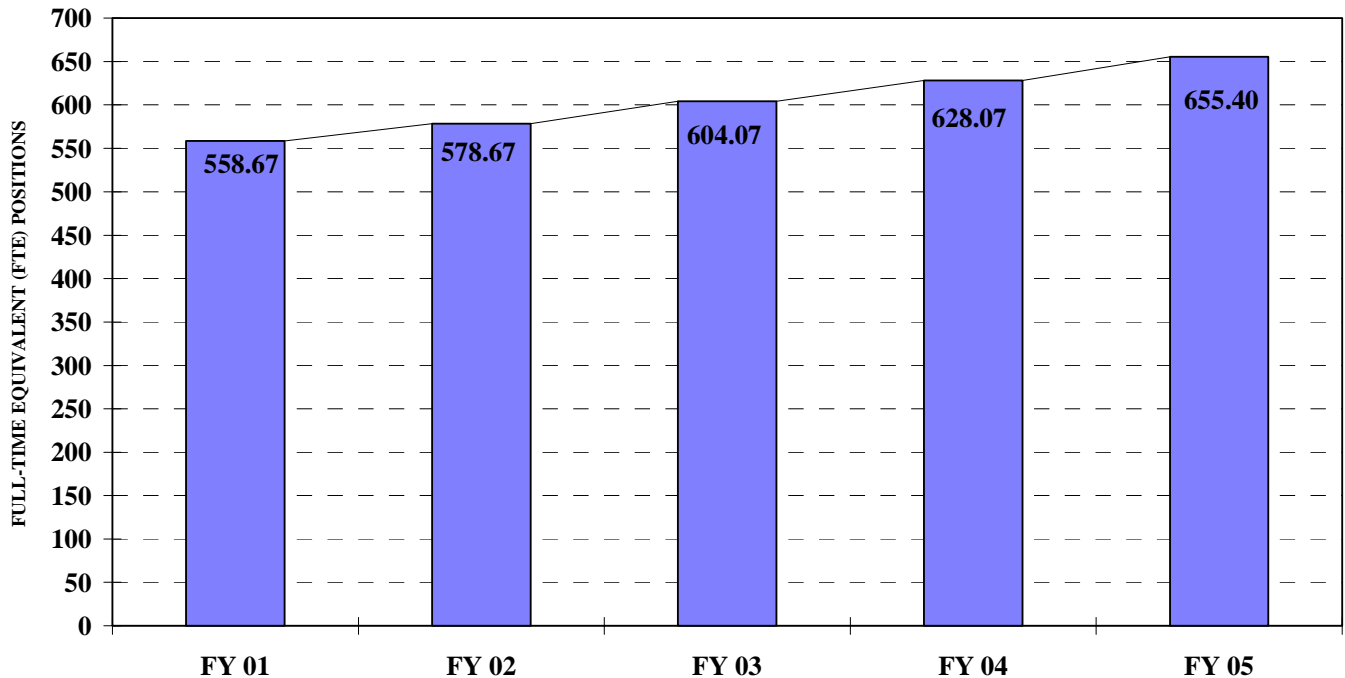
Note: All Years Adopted



### Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Office of the Chief (FTE)	26.00	27.00	23.00
Administrative (FTE)	85.00	86.00	99.00
Operations (FTE)	319.00	353.00	357.00
Criminal Investigations (FTE)	104.67	92.67	106.00
Animal Control (FTE)	21.00	21.00	22.00
Crossing Guard (FTE)	48.40	48.40	48.40
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>604.07</b>	<b>628.07</b>	<b>655.40</b>
Authorized Sworn Strength (FTE)	441.00	461.00	483.00

### Staff History



Note: All Years Adopted

# Police Department Office of the Chief

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 4,640,563	FY 2004 FTE Positions	27.00
FY 2005 Adopted	\$ 4,593,939	FY 2005 FTE Positions	23.00
Dollar Change	\$ (46,624)	FTE Position Change	-4.00
Percent Change	-1.00%		

## Desired Strategic Plan Community Outcomes by 2005

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part I crimes

## Outcome Targets/Trends

	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Adopted</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Adopted</b>	<b>FY 05</b> <b>Adopted</b>
▪ Crime Rate per 1,000 population	25.94	27.1	24.30	24.7	22.64
▪ Average Emergency Response Time	6.5	7.5	5.8	7.5	7.0
▪ Major Crime (Part I) Closure Rate	18.4%	22.5%	19.8%	22.0%	22.8%
▪ Citizen satisfaction with Police Department Services	93.0%	92%	93.2%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	91.3%	93%	93.1%	93%	93%
▪ Citizens who feel safe in their neighborhoods at nighttime	85.6%	86%	86.2%	86%	86%

## Activities/Service Level Trends Table

### 1. Leadership and Management

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

	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Adopted</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Adopted</b>	<b>FY 05</b> <b>Adopted</b>
Total Activity Annual Cost	\$1,789,710	\$1,079,056	\$2,329,568	\$1,206,922	\$1,083,957
▪ Calls for Services Handled	192,147	203,217	196,352	200,000	198,500
▪ Officers per 1,000 residents	1.36	1.41	1.37	1.39	1.40
▪ Law enforcement expenditure per capita	\$125	\$140	\$133	\$136	\$148
▪ Citizen complaints investigated	72	65	81	70	70
▪ Citizen complaints per 1,000 Police contacts	0.37	0.32	0.41	0.35	0.35
▪ Overall attrition rate	10.7%	8%	7%	10.5%	7%



**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.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$1,379,975	\$2,575,799	\$2,703,752	\$3,186,684	\$3,118,239
<ul style="list-style-type: none"> <li>▪ Required accreditation standards in compliance</li> <li>▪ Grant dollars managed</li> <li>▪ New Grant dollars received</li> </ul>	100%	100%	100%	100%	100%
	\$716,577	\$300,000	\$2,728,381	\$310,000	\$615,000
	\$299,180	\$100,000	\$2,094,609	\$150,000	\$2,520,000

**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.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$241,017	\$237,681	\$281,668	\$246,958	\$391,743
<ul style="list-style-type: none"> <li>▪ Written News Releases</li> <li>▪ Visitors to website</li> </ul>	90	90	90	100	110
	—	—	1,007,789	—	1,100,000

**4. DOJ - Counter-Terrorism Grant**

Functions in this activity are directly tied to the funds received in FY 03 from the U.S. Department of Justice, Bureau of Justice Affairs for counter-terrorism initiatives. These funds were designated for northern Virginia fire, rescue and police personnel to fund emergency response equipment and communications technology. Of this grant amount, \$1,799,000 is designated for the Police Department to purchase items including: personal protective equipment; respiratory protective equipment; staff training; emergency command vehicle; and specialized emergency response vehicles including equipment and supplies. This activity will track expenditures of grant funds and will be eliminated when all grant funds are expended. The budget was established during FY 03 and there will be no appropriation in subsequent fiscal years.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	—	—	\$398,688	—	—

# Police Department Administrative

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 8,058,883	FY 2004 FTE Positions	86.00
FY 2005 Adopted	\$ 10,043,807	FY 2005 FTE Positions	99.00
Dollar Change	\$ 1,984,924	FTE Position Change	13.00
Percent Change	24.63%		

## Desired Strategic Plan Community Outcomes by 2005

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part I crimes

## Outcome Targets/Trends

	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Adopted</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Adopted</b>	<b>FY 05</b> <b>Adopted</b>
▪ Crime Rate per 1,000 population	25.94	27.1	24.30	24.7	22.64
▪ Average Emergency Response Time	6.5	7.5	5.8	7.5	7.0
▪ Major Crime (Part I) Closure Rate	18.4%	22.5%	19.8%	22.0%	22.8%
▪ Citizen satisfaction with Police Department Service	93.0%	92%	93.2%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	60	45	1	45	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.

	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Adopted</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Adopted</b>	<b>FY 05</b> <b>Adopted</b>
Total Activity Annual Cost	\$2,984,162	\$2,858,606	\$3,508,320	\$2,754,354	\$3,866,854
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	84%	90%	88%	90%	90%
▪ Permits and Licenses reviewed	962	500	1,717	500	750
▪ Total Taxicab Licenses applications reviewed	100	100	146	100	150

**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.

	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
Total Activity Annual Cost	\$1,146,662	\$896,060	\$1,002,409	\$983,517	\$1,194,729
▪ Records Bureau service requests	17,331	12,500	20,428	15,000	21,500

**3. Identification Bureau**

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

	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
Total Activity Annual Cost	\$707,001	\$779,216	\$868,559	\$850,882	\$1,191,227
▪ Fingerprints cards processed	34,932	22,500	19,991	35,000	22,500
▪ Latent packages processed	1,028	1,250	821	1,250	1,250
▪ Total number of identifications made from fingerprint impressions	73	175	110	150	110

**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.

	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
Total Activity Annual Cost	\$901,891	\$930,093	\$951,908	\$1,034,472	\$1,245,329
▪ Hours Volunteers provide service	4,514	5,500	4,504	5,000	5,000
▪ Staff hours spent on recruitment	2,850	3,000	2,554	3,000	3,000

**Police Department  
Administrative**

**5. Criminal Justice Academy In-Service Training**

The In-Service Training activity includes the following: 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.

	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
Total Activity Annual Cost	\$869,173	\$1,102,936	\$929,024	\$1,164,525	\$1,483,763
▪ Total Hours of In-Service Training Conducted	32,829	26,500	30,589	32,000	34,810
▪ Students satisfied with In-Service Training	90%	90%	90%	90%	90%
▪ 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.

	<b><u>FY 02 Actual</u></b>	<b><u>FY 03 Adopted</u></b>	<b><u>FY 03 Actual</u></b>	<b><u>FY 04 Adopted</u></b>	<b><u>FY 05 Adopted</u></b>
Total Activity Annual Cost	\$1,071,983	\$1,002,742	\$1,035,751	\$1,271,132	\$1,061,904
▪ Total Hours of Basic Recruit Training Conducted	51,920	41,200	52,229	72,050	52,500
▪ Supervisors and Field Training Officers reporting satisfactory preparedness of recruits	95%	93%	95%	93%	93%

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 24,610,797	FY 2004 FTE Positions	353.00
FY 2005 Adopted	\$ 27,159,079	FY 2005 FTE Positions	357.00
Dollar Change	\$ 2,548,282	FTE Position Change	4.00
Percent Change	10.35%		

## Desired Strategic Plan Community Outcomes by 2005

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part I crimes

## Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Crime Rate per 1,000 population	25.94	27.1	24.30	24.7	22.64
▪ Average Emergency Response Time	6.5	7.5	5.8	7.5	7.0
▪ Major Crime (Part 1) Closure Rate	18.4%	22.5%	19.8%	22.0%	22.8%
▪ Citizens who feel safe in their neighborhoods during the day	91.3%	93%	93.1%	93%	93%
▪ Citizens who feel safe in their neighborhoods at nighttime	85.6%	86%	86.2%	86%	86%
▪ Citizens satisfied with Police Department Services	93.0%	92%	93.2%	93%	93%

## Activities/Service Level Trends Table

### 1. Patrol Services

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 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$16,892,387	\$18,109,677	\$18,364,572	\$20,919,281	\$23,136,438
▪ Calls for Service handled	192,147	203,217	196,352	200,000	200,000
▪ Direct Officer response to calls for service	88,338	92,570	88,559	93,500	90,250
▪ Calls handled by Tel-Serve	6,049	7,000	6,127	8,000	6,300
▪ Criminal Arrests made	12,362	15,000	12,304	13,500	13,500
▪ Calls per Patrol Officers requiring response	307	313	301	314	304

## Police Department Operations

### 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.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$745,895	\$792,771	\$734,762	\$821,882	\$929,671
▪ Neighborhood Watch programs	175	185	153	180	175
▪ Business Watch programs	16	14	16	15	15
▪ Crime Prevention programs conducted	254	240	281	250	250
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	87%	86%	83%	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 SWOT, Search and Rescue, Dive Team, Civil Disturbance and the Volunteer Police Auxiliary Unit.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$2,836,455	\$2,939,688	\$2,939,854	\$2,869,634	\$3,092,971
▪ Traffic Accidents	4,897	5,000	5,203	5,000	5,450
▪ Traffic Arrests made	29,484	31,500	30,708	30,000	32,500
▪ Hours of Speed Control	7,988	5,500	8,395	5,500	8,200
▪ Hours monitoring high-risk intersections	892	750	858	750	850

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 7,845,569	FY 2004 FTE Positions	92.67
FY 2005 Adopted	\$ 9,268,715	FY 2005 FTE Positions	106.00
Dollar Change	\$ 1,423,146	FTE Position Change	13.33
Percent Change	18.14%		

### Desired Strategic Plan Community Outcomes by 2005

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Prince William County will attain a closure rate of 23% for Part I crimes
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

### Outcome Targets/Trends

	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 03 Actual</b>	<b>FY 04 Adopted</b>	<b>FY 05 Adopted</b>
▪ Crime Rate per 1,000 population	25.94	27.1	24.30	24.7	22.64
▪ Major Crimes (Part I) Closure Rate	18.4%	22.5%	19.8%	22.0%	22.8%
▪ Citizen satisfaction with Police Department Service	93.0%	92%	93.2%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	14.84%	13.03%	11.75%	13.3%	12.96%
▪ Juvenile Violent Crime arrests as a percentage of all violent crime arrests	17.04%	17%	17.40%	18.64%	18.64%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	83.6%	82%	82.6%	82%	82%
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53

**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; assess and collect criminal intelligence to address on-going problems in the community.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$3,909,349	\$4,463,320	\$4,036,189	\$4,245,040	\$4,873,183
▪ Major Crimes Reported	8,025	8,200	7,805	8,200	7,795
▪ Violent Crimes Reported	581	550	521	530	520
▪ Property Crimes Reported	7,444	7,650	7,284	7,670	7,275
▪ Major Crime Cases closed	1,476	1,845	1,544	1,800	1,730
▪ Violent Crime Cases closed	59.4%	62%	57.2%	66.0%	68.3%
▪ Property Crime Cases closed	15.2%	20%	17.1%	18.9%	19.6%

**2. Vice and Narcotics**

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

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$1,276,735	\$1,518,827	\$1,169,729	\$1,142,945	\$1,570,123
▪ Drug Arrests processed	1,246	1,300	1,330	1,325	1,350

**3. Juvenile Resource Officers**

The Juvenile Bureau provides support to investigations of crimes committed to and by children. Juvenile Resource Officers conduct Drug Resistance Education (DARE) training in fifth grade classrooms, provide officer presence in County public High Schools and Middle Schools and operate the summer Bike Patrol program.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$2,067,027	\$2,271,281	\$2,337,730	\$2,457,584	\$2,825,410
▪ Juvenile criminal arrests	1,830	1,850	1,414	1,800	1,750
▪ Criminal arrests made	12,362	14,200	12,034	13,500	14,500
▪ Hours logged by Officers in Middle/High schools	14,950	18,352	15,624	18,352	21,352



## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,265,096	FY 2004 FTE Positions	21.00
FY 2005 Adopted	\$ 1,349,707	FY 2005 FTE Positions	22.00
Dollar Change	\$ 84,611	FTE Position Change	1.00
Percent Change	6.69%		

## Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Adopted Animals that are Spayed/Neutered	40%	30%	44%	35%	34%
▪ Citizens satisfied with Animal Control Services	NA	85%	81.1%	85%	85%
▪ Human Rabies Cases	0	0	0	0	0

## Activities/Service Level Trends Table

### 1. Animal Control Enforcement

Staff in this activity 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 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$600,816	\$609,302	\$641,184	\$641,069	\$618,382
▪ Total Calls for Animal Control Services	14,812	13,000	12,804	15,500	13,500
▪ Calls for Animal Control Services handled by Animal Control Personnel	11,138	12,500	9,890	12,750	10,395
▪ Animal Bites Reported	879	750	771	750	750
▪ Animal Educational Programs conducted	34	35	21	35	25
▪ Animals Transported to Shelter	8,513	9,140	8,727	9,240	9,350

## Police Department Animal Control

### 2. Animal Shelter Maintenance

Staff in this activity provide a clean, safe and healthy environment for animals received in the shelter. They are responsible for all animal adoptions and coordinate spaying and neutering procedures with local veterinarians.

	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 03 Actual</b>	<b>FY 04 Adopted</b>	<b>FY 05 Adopted</b>
Total Activity Annual Cost	\$485,829	\$557,844	\$538,012	\$624,026	\$731,325
▪ Animals Redeemed	18%	17%	15%	18%	19%
▪ Animal Adopted	27%	26%	26%	27%	30%
▪ Animals Euthanized	54%	57%	59%	55%	55%
▪ Animals Entering Shelter	8,513	9,140	8,727	9,240	9,240
▪ Spay/Neuter procedures completed	797	600	652	650	700
▪ Cost per animal for shelter, food and medical care	\$127	\$122	\$135	\$130	\$142
▪ Animal Control walk-in requests	97,221	126,000	97,767	124,000	105,000
▪ Dog licenses processed	9,998	9,000	10,116	10,250	10,500

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,347,264	FY 2004 FTE Positions	48.40
FY 2005 Adopted	\$ 1,387,278	FY 2005 FTE Positions	48.40
Dollar Change	\$ 40,014	FTE Position Change	0.00
Percent Change	2.97%		

## Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ School Crossings that are safe	100%	100%	100%	100%	100%

## Activities/Service Level Trends Table

### 1. School Crossing

Staff in this activity 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.

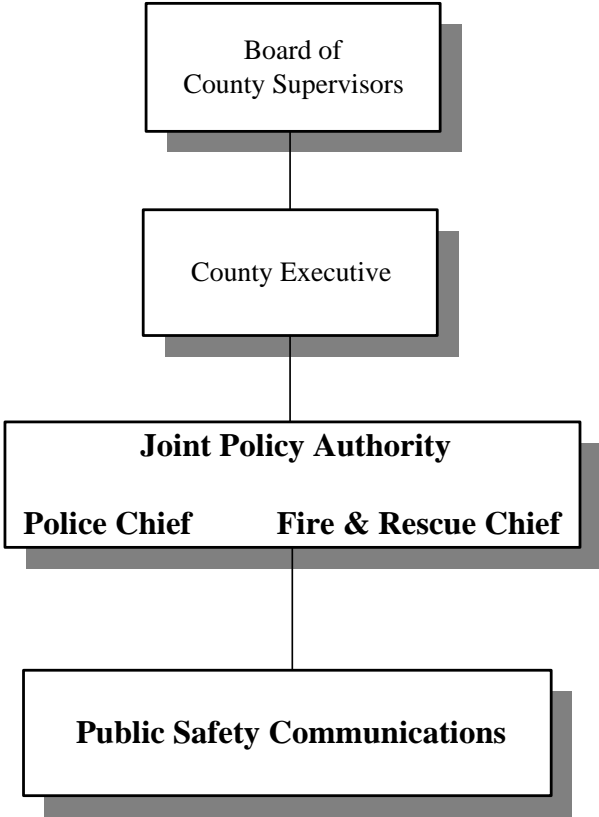
	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$974,515	\$1,116,001	\$1,002,312	\$1,176,868	\$1,211,211
▪ Safety Programs Conducted	256	240	215	240	240
▪ Citizen/School Satisfaction with Crossing Guard Services	NR	98%	93%	98%	98%
▪ Crossing Guard Services cost per crossing	\$9,468	\$11,400	\$10,228	\$10,137	\$11,874

### 2. Parking Enforcement

Staff in this activity conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$125,640	\$160,809	\$212,189	\$170,395	\$176,066
▪ Amount of Parking Fines Collected	\$272,801	\$310,000	\$301,942	\$284,291	\$300,000
▪ Parking Tickets issued	11,423	12,500	13,919	11,900	14,500
▪ Handicap Parking Tickets Issued	431	450	359	450	450
▪ Tickets issued per Guard	815	893	994	850	1,036





**MISSION STATEMENT**

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.

**AGENCY LOCATOR**

- Public Safety**
- Adult Detention Center*
- Volunteer Fire and Rescue Department*
- Police Department*
- Public Safety Communications**
- Sheriff's Office*

# Public Safety Communications

## STRATEGIC GOAL

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

## Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Public Safety Communications	\$7,040,441	\$6,302,266	\$6,662,455	\$7,453,996	11.88%
<b>Total Expenditures</b>	<b>\$7,040,441</b>	<b>\$6,302,266</b>	<b>\$6,662,455</b>	<b>\$7,453,996</b>	<b>11.88%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$4,132,411	\$4,132,411	\$4,460,345	\$4,738,159	6.23%
Fringe Benefits	\$875,379	\$842,066	\$967,243	\$1,351,475	39.72%
Contractual Services	\$129,152	\$40,207	\$48,149	\$58,976	22.49%
Internal Services	\$204,915	\$204,915	\$239,578	\$242,827	1.36%
Other Services	\$203,957	\$161,928	\$52,348	\$915,806	1649.46%
Capital Outlay	\$664,210	\$90,952	\$96,488	\$115,000	19.19%
Leases & Rentals	\$716,936	\$716,307	\$793,016	\$26,780	-96.62%
Transfers Out	\$113,481	\$113,481	\$5,288	\$4,974	-5.94%
<b>Total Expenditures</b>	<b>\$7,040,441</b>	<b>\$6,302,266</b>	<b>\$6,662,455</b>	<b>\$7,453,996</b>	<b>11.88%</b>
<b>Funding Sources</b>					
Other Local Taxes	\$3,299,940	\$3,021,621	\$3,462,900	\$3,462,900	0.00%
Rev From Use of Money & Property	\$0	\$24,441	\$0	\$0	—
Rev From Commonwealth	\$582,899	\$603,879	\$378,459	\$425,588	12.45%
<b>Total Designated Funding Sources</b>	<b>\$3,882,839</b>	<b>\$3,649,941</b>	<b>\$3,841,359</b>	<b>\$3,888,488</b>	<b>1.23%</b>
Designated E-911 Reserve	(\$1,074,833)	—	(\$1,074,833)	(\$1,127,911)	4.94%
Funding Avail. To Support Budget	\$2,808,006	\$3,649,941	\$2,766,526	\$2,760,577	-0.22%
<b>Net General Tax Support</b>	<b>\$4,232,435</b>	<b>\$2,652,326</b>	<b>\$3,895,929</b>	<b>\$4,693,419</b>	<b>20.47%</b>

## PROGRAM LOCATOR

**Public Safety**

**Public Safety  
Communications**

## Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Office of Public Safety Communications (OPSC) plays a role in achieving these goals. OPSC's role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Public Safety Communications to perform their individual roles in a collective effort to achieve our strategic goals.

## Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

### Agency Role

Public Safety Communications is the critical link between the community and public safety field responders. As a nationally accredited public safety communications center, the agency provides reliable, state-of-the-art public safety service to citizens and businesses and this encourages them to want to visit, work and live in Prince William County.

## Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

### Agency Role

Public Safety Communications provides public education programs teaching people WHO to call and WHEN to call in the case of an emergency. They also provide education on self-reliance in the event access to 9-1-1 is not available in a disaster situation.

## Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

### Agency Role

Public Safety Communications is integral in improving the quality of life for residents and businesses by providing call-taking and dispatching of fire, police and 9-1-1 calls. They also provide pre-arrival medical instructions from the time a citizen makes a call to the time medical personnel arrive.

### Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

#### Agency Role

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

### Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

#### Agency Role

Public Safety Communications plays a critical role in transportation goals by dispatching EMS, Fire and Police units to incidents/accidents to open up roadways to avoid excessive traffic. The Public Safety Communications Center receives calls from the public and Police and Fire/Rescue field units regarding hazards to transportation (traffic light malfunctions, debris blocking traffic, street and traffic light outages, downed highway signs, etc.) and either dispatches appropriate public safety field responders or notifies the appropriate state or county agency to correct the hazard.



**I. Major Issues**

- A. One-Time Reductions** - A total of \$38,307 was removed from the Office of Public Safety Communications FY 05 budget for one-time capital and technology items approved and purchased in FY 04.
- B. Budget Shift for Telecommunications Expenses** - A budget shift of \$766,236 was made from Leases and Rentals to Other Services to properly reflect the expenditure for monthly phone bills.
- C. Base Revenue Adjustments** - The Office of Public Safety Communications (OPSC) FY 05 revenue is increased by \$20,000 due to historical year-end reconciliation payments from the State Wireless Board for reimbursable expenses associated with salaries and equipment utilized for wireless E-911 services.

**II. Base Budget Savings Initiative**

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Reduction of Base Funding for Mobile Radio Replacement** - \$314 was removed from the OPSC FY 05 budget due to an extension of the mobile radio replacement schedule. As part of the 800 MHz radio capital project, replacement funding was added to agencies' budgets in FY 04 for mobile and portable radio replacement. The mobile radio replacement funding was budgeted assuming a seven year replacement cycle. The program has been implemented for several years and an analysis of use determined that a ten year replacement schedule would provide sufficient funding to replace mobile units as needed without service interruption.
- B. Elimination of Career Development Funding** - An FY 05 budget reduction in the amount of \$6,656 was made due to the elimination of designated funding for the OPSC career development program. As of the second quarter of FY 04, one individual was in the program. Participation has been inconsistent and the financial impact of program implementation is minimal. Any subsequent utilization of career development funding will be absorbed in the OPSC base salary budget.

**III. Budget Adjustments**

**A. Compensation Additions**

Total Cost -	\$499,800
Supporting Revenue -	\$0
Total PWC Cost -	\$499,800
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$499,800 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increase, a 1.14% Group Life Insurance increase, a 10% Delta Dental rate increase, and a 2% Sunday and Holiday Pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

## III. Budget Adjustments (continued)

### B. Telephone Calls Processing, Police and Fire & Rescue Dispatch - Two (2) Telecommunicator I Positions

Total Cost -	\$90,464
Supporting Revenue -	\$12,624
Total PWC Cost -	\$77,840
Additional FTE Positions -	2.00

- Description** - This budget addition will fund two Public Safety Telecommunicator I positions required to staff tactical Police and Fire and Rescue dispatch channels that are available with the implementation of the 800 MHz system. The number of channels has increased from seven to fifty. It is necessary to increase the number of staff to receive traffic on the additional channels.
- Strategic Plan** - This addition supports Strategy 1 of the Public Safety Goal to “Match public safety resources to ongoing needs of the County” by “developing a staffing plan addressing communications” and Strategy 4 to “Maintain and update a reliable, accurate and timely communications public safety network” via the objective to “update and enhance the 800 MHz public safety radio system to meet existing and long-term needs”.
- Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 65% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 99% of emergency calls answered in 10 seconds
  - 90% of non-emergency calls answered in 30 seconds
  - 95% of citizens will be satisfied with the E-911 service
- Service Level Impacts** - This addition is necessary to achieve all outcomes and service levels.
- Funding Sources** - This item is supported by increased revenue from the Virginia Wireless Board which will reimburse Prince William County for 15% of the cost of salary and benefits for these positions (\$12,624).

### C. Telephone Calls Processing, Police and Fire & Rescue Dispatch - PSC Operations Manager Position

Total Cost -	\$83,924
Supporting Revenue -	\$8,505
Total PWC Cost -	\$75,419
Additional FTE Positions -	1.00

- Description** - This budget addition will support the creation of a civilian Operations Manager to manage the daily functions of the Public Safety Communications Center at the Owens Building. Functions of this

### III. Budget Adjustments (continued)

position include: oversight of call processing and police and fire dispatching; implementing plans for homeland security during disaster situations; investigating complaints of personnel; enforcing policies and procedures; and evaluating and managing the performance of shift supervisors.

2. **Strategic Plan** - This addition supports Strategy 1 of the Public Safety Strategic Goal to “Match public safety resources to ongoing needs of the County” and the objective to “develop a staffing plan addressing communications”.
3. **Funding Source** - This item is supported by increased revenue from the Virginia Wireless Board which will reimburse Prince William County for 15% of the cost of salary and benefits for this position (\$8,505).

#### D. Telephone Calls Processing, Police and Fire & Rescue Dispatch - E-911 Terminal

Total Cost -	\$40,000
Supporting Revenue -	\$6,000
Total PWC Cost -	\$34,000
Additional FTE Positions -	0.00

1. **Description** - This funding will support the purchase of one additional E-911 terminal in the Public Safety Communications Center. With the expansion of the Communications Center in the Owens Building, additional call taking stations were added, but not fully outfitted. Outfitting these consoles with 911 terminals will allow for greater training capabilities in the lab and will allow for situational and emergency failover capability on the operations floor. This terminal will outfit one of the five vacant consoles with the remaining consoles being outfitted over the life of the Five Year Plan. An annual maintenance cost of \$5,000 is associated with this item.
2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. **Desired Community/Program Outcomes** - This addition supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.
5. **Funding Source** - This item is supported by increased revenue from the Virginia Wireless Board which will reimburse Prince William County for 15% of the cost (\$6,000).

## III. Budget Adjustments (continued)

### E. Telephone Call Processing, Police and Fire & Rescue Dispatch, Teletype Processing - Telephone Operating Expense Base Increase

Total Cost -	\$30,000
Supporting Revenue -	\$0
Total PWC Cost -	\$30,000
Additional FTE Positions -	0.00

1. **Description** - This budget addition will provide a base increase in funding for monthly telephone expenses paid to the OPSC telecommunications provider (Verizon). The monthly bills have increased significantly due to increased usage at the Operations Center and extra required services imposed by the provider, such as make-busy signal. Annual salary savings were used in prior years to cover the cost increases, however, with full-staffing it is unlikely that such savings will be available, necessitating a base budget increase.

2. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.

### F. Telephone Call Processing, Police and Fire & Rescue Dispatch - Multi-Purpose Emergency Dispatch System

Total Cost -	\$25,530
Supporting Revenue -	\$0
Total PWC Cost -	\$25,530
Additional FTE Positions -	0.00

1. **Description** - This budget addition will support the purchase of a Multi-Purpose Emergency Dispatch System (MEDS), which is an electronic version of the current Emergency Medical Dispatch (EMD) program, to provide increased efficiency and enhanced quality assurance measurability to the dispatch function. This application provides instant and more efficient access to EMD protocols, has the ability to incorporate fire and law enforcement triaging and pre-arrival instructions for consistency, and reduces liability by standardizing information given and received by call takers. There is also a Quality Assurance reporting component that will assist in automating the existing manual system. Annual operating costs include \$3,300 for system maintenance.

2. **Strategic Plan** - This funding supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.

3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:

- Attain a Police Emergency Response time of 7.0 minutes or less
- Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
- Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
- Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time

**III. Budget Adjustments (continued)**

- Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
- 95% of citizens will be satisfied with the E-911 service

4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

**G. Telephone Call Processing, Police and Fire & Rescue Dispatch - Split Meridian PBX Core**

Total Cost -	\$20,000
Supporting Revenue -	\$0
Total PWC Cost -	\$20,000
Additional FTE Positions -	0.00

1. **Description** - This budget addition will provide funding to split the PBX switch core which will eliminate an identified single point of failure. All in-coming calls are controlled by the PBX and there is complete redundancy through the switch except for the power supply. This power supply runs the entire core and splitting the core will provide a redundant power supply to the other redundant systems.

2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.

3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:

- Attain a Police Emergency Response time of 7.0 minutes or less
- Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
- Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
- Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
- Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
- 95% of citizens will be satisfied with the E-911 service

4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

**H. Telephone Call Processing, Police and Fire & Rescue Dispatch - Vesta Mission Control System**

Total Cost -	\$16,000
Supporting Revenue -	\$0
Total PWC Cost -	\$16,000
Additional FTE Positions -	0.00

1. **Description** - This addition will fund the purchase of the Vesta Mission Control system which proactively monitors the E-911 system for performance and warns of critical problems before they occur.

## III. Budget Adjustments (continued)

2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

### I. Telephone Call Processing, Police and Fire & Rescue Dispatch - Dictaphone System Maintenance Contract Funding

Total Cost -	\$5,462
Supporting Revenue -	\$0
Total PWC Cost -	\$5,462
Additional FTE Positions -	0.00

1. **Description** - In FY 03, a budget improvement was made in the amount of \$15,000 to fund Dictaphone system maintenance. Dictaphone is the voice logging system that digitally records Police, Fire, and EMS radio traffic, non-emergency, and 911 telephone calls. This function is essential to providing historical recordings for legal and quality assurance purposes. The actual contract signed with the vendor exceeded the improvement amount. This budget addition will fully fund the contract.
2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

**III. Budget Adjustments (continued)****J. Telephone Call Processing, Police and Fire & Rescue Dispatch - Telecommunications Priority System**

Total Cost -	\$1,500
Supporting Revenue -	\$0
Total PWC Cost -	\$1,500
Additional FTE Positions -	0.00

- Description** - This budget addition will fund a subscription to the Telecommunications Priority System (TPS). The TPS will provide priority repair service to 911 trunk lines in the event of a regional telephone service outage. Twelve emergency wireline and eight emergency wireless trunks will be covered. Non-emergency trunks will not be covered. This subscription will give Prince William County priority repair service (along with other subscribers) over non-subscribers.
- Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
- Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
- Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

**K. Telephone Call Processing, Police and Fire & Rescue Dispatch - Technology Operations and Maintenance Contract Increase**

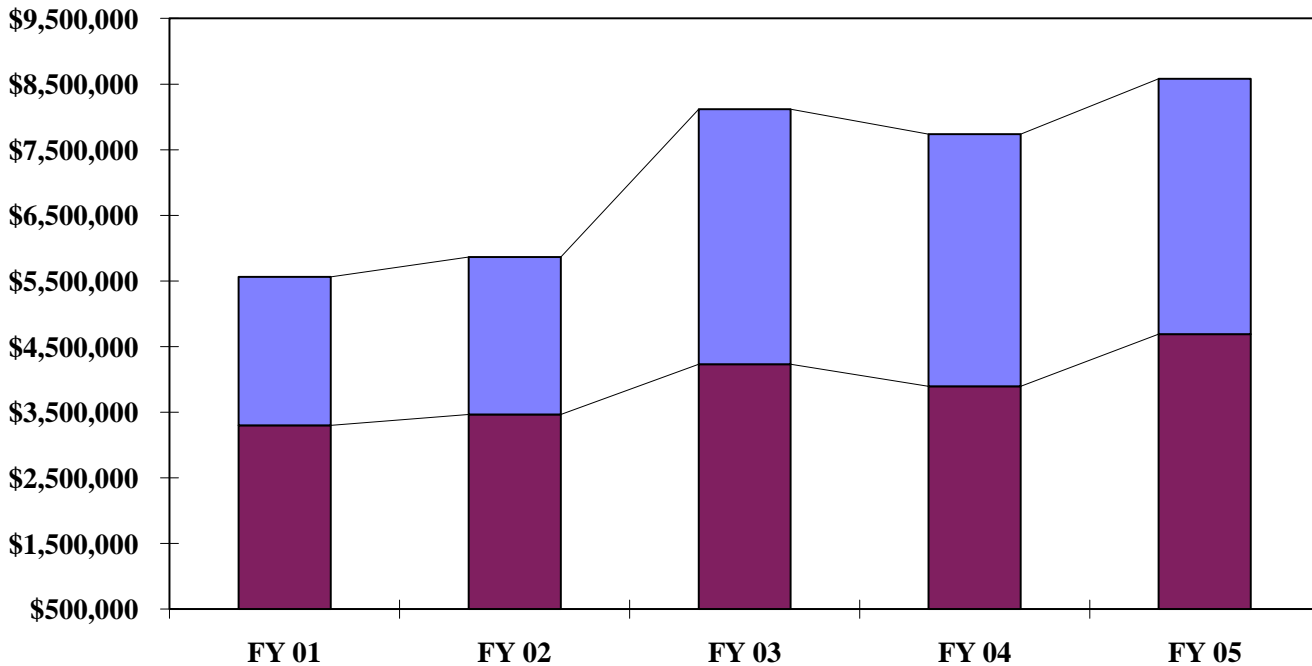
Total Cost -	\$1,390
Supporting Revenue -	\$0
Total PWC Cost -	\$1,390
Additional FTE Positions -	0.00

- Description** - This budget addition will fund the annual increase of the Office of Public Safety Communication’s share of the contract for public safety computer systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on their percentage of staff in each agency.

## III. Budget Adjustments (continued)

2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

### Expenditure Budget History



Note: All Years Adopted

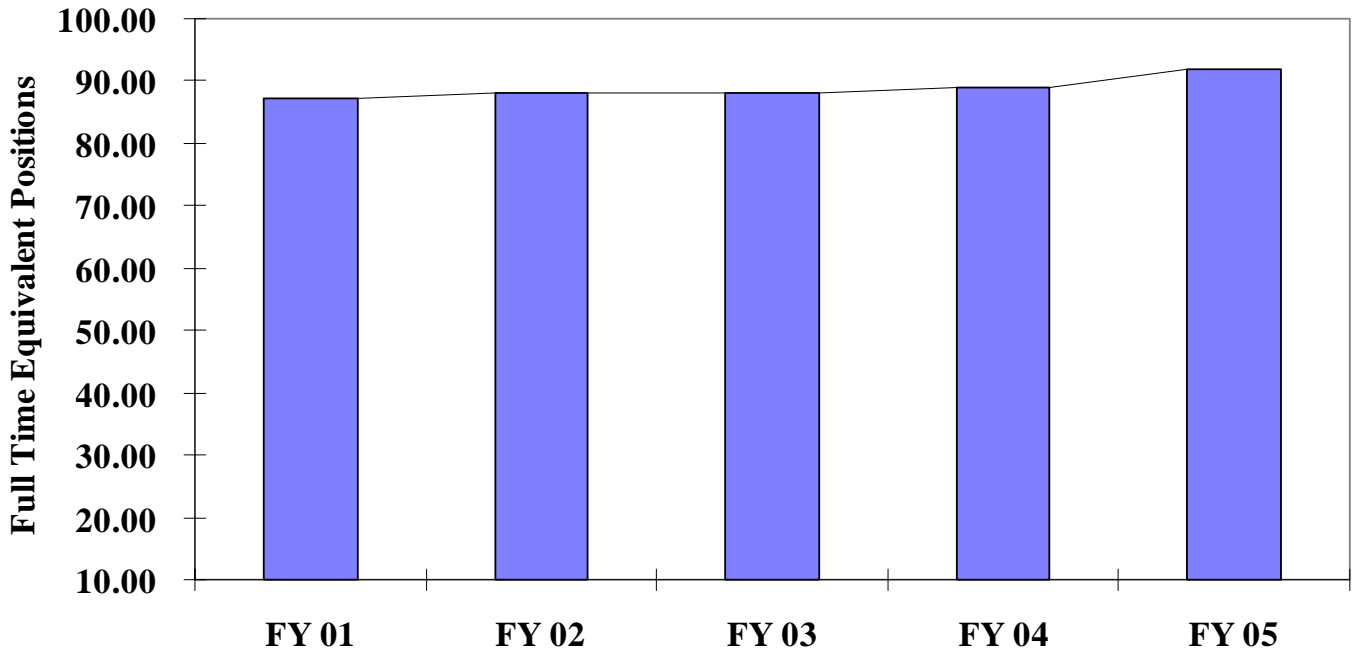




Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Public Safety Communications (FTE)	88.00	89.00	92.00
Total Full-Time Equivalent (FTE) Positions	88.00	89.00	92.00

Staff History



Note: All Years Adopted

# Public Safety Communications

## Public Safety Communications

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 6,662,455	FY 2004 FTE Positions	89.00
FY 2005 Adopted	\$ 7,453,996	FY 2005 FTE Positions	92.00
Dollar Change	\$ 791,541	FTE Position Change	3.00
Percent Change	11.88%		

### Desired Strategic Plan Community Outcomes by 2005

- Fire suppression response times will improve by 5%
- Advanced Life Support times will improve by 4%
- Basic Life Support times will improve by 5%
- Attain a Police Emergency Response Time of 7.0 minutes or less

### Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	29%	35%	23%	35%	35%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	70%	60%	65%	65%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	87%	80%	85%	85%	85%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	50%	65%	53%	65%	65%
▪ Emergency calls answered in 10 seconds	95%	99%	91%	99%	99%
▪ Non-emergency calls answered in 30 seconds	85%	90%	79%	90%	90%
▪ Average Police Emergency Response Time in minutes	6.5	7.5	5.8	7.5	7.0
▪ Citizens satisfied with the E-911 service	93.3%	95%	94%	95%	95%

**Activities/Service Level Trends Table**

**1. Telephone Call Processing**

Telephone call processing encompasses the measurable factors that influence the receipt of incoming calls for public safety services and the processing of those calls for radio dispatch or other appropriate action.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$3,096,822	\$3,443,791	\$3,361,650	\$3,566,047	\$4,186,458
▪ Calls answered on E-911 (emergency) phone lines	158,428	160,000	142,502	161,027	160,000
▪ Calls answered on non-emergency phone lines	361,327	375,000	336,226	375,000	365,000
▪ Average E-911 call length	1.08	<=2min	1.12	<=2min	<=2min
▪ Complaints per 1,000 E-911 calls answered	0.30	<1	0.3	<1	<1
▪ E-911 calls answered per telecommunicator	2,597	2,319	2,274	2,236	2,236
▪ All calls answered per telecommunicator	8,521	7,753	7,638	7,445	7,445
▪ Attrition rate	11%	<10%	9%	8%	8%

**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.

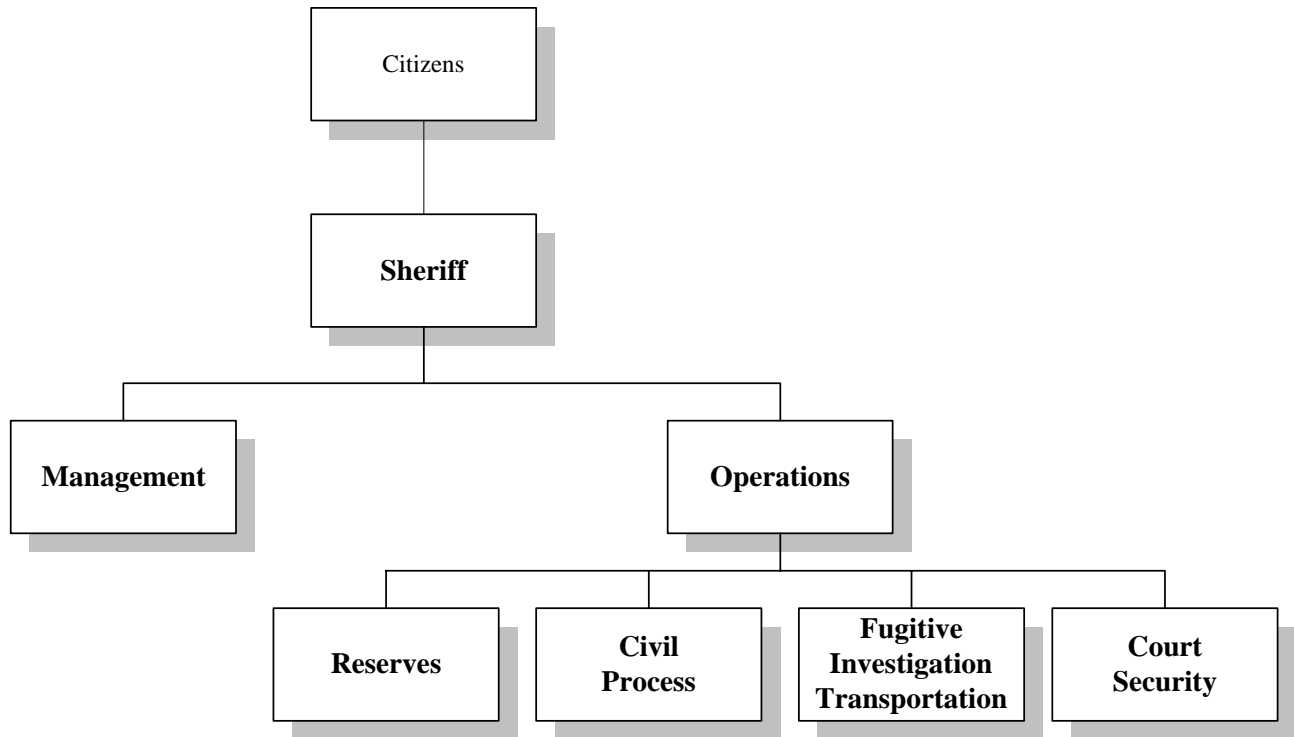
	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
Total Activity Annual Cost	\$2,226,578	\$2,498,474	\$2,674,364	\$2,847,356	\$2,927,962
▪ Police incidents dispatched	108,815	110,000	113,313	110,000	110,000
▪ Fire and Rescue incidents dispatched	29,709	28,000	29,556	29,000	29,500
▪ Public Safety Agency satisfaction with service	87%	80%	92%	85%	87%
▪ Cross-trained dispatch personnel	24%	35%	29%	35%	35%
▪ Cost per incident dispatched	\$38	\$43	\$42	\$46	\$51
▪ Calls dispatched per telecommunicator	3,148	2,421	2,282	3,021	2,250

**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.

	<b>FY 02</b>	<b>FY 03</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</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	\$357,886	\$443,171	\$266,252	\$249,052	\$339,576
▪ Record Requests processed	17,286	13,000	15,939	13,000	15,000
▪ Criminal History requests processed	2,436	2,100	2,449	2,100	2,200
▪ VCIN/NCIC messages transmitted	5,270	5,000	5,123	5,000	5,000
▪ Towed vehicle records processed	4,310	4,300	5,308	4,300	4,300





**MISSION STATEMENT**

The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State and local laws, while maintaining professional standards and integrity in public service.

**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center*
- Fire and Rescue Department*
- Volunteer Fire and Rescue Department*
- Police Department*
- Public Safety Communications*
- Sheriff's Office***

**STRATEGIC GOAL**

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

**Expenditure and Revenue Summary**

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Management	\$1,201,624	\$1,116,022	\$904,764	\$906,444	0.19%
Operations	\$4,083,356	\$4,164,256	\$4,422,145	\$5,174,008	17.00%
<b>Total Expenditures</b>	<b>\$5,284,980</b>	<b>\$5,280,277</b>	<b>\$5,326,909</b>	<b>\$6,080,452</b>	<b>14.15%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$3,618,059	\$3,683,126	\$3,796,431	\$4,157,129	9.50%
Fringe Benefits	\$879,227	\$856,263	\$919,743	\$1,311,654	42.61%
Contractual Services	\$84,864	\$61,667	\$74,160	\$74,160	0.00%
Internal Services	\$374,830	\$374,830	\$187,779	\$193,356	2.97%
Other Services	\$246,132	\$212,183	\$231,161	\$263,770	14.11%
Capital Outlay	(\$6,424)	\$6,423	\$109,235	\$0	—
Leases & Rentals	\$8,400	\$5,892	\$8,400	\$8,400	0.00%
Transfers Out	\$79,893	\$79,893	\$0	\$71,983	—
<b>Total Expenditures</b>	<b>\$5,284,980</b>	<b>\$5,280,277</b>	<b>\$5,326,909</b>	<b>\$6,080,452</b>	<b>14.15%</b>
<b>Funding Sources</b>					
Charges for Services	\$212,414	\$217,391	\$234,712	\$264,712	12.78%
Rev from Use of Money & Property	\$0	\$21	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$45	\$0	\$0	—
Rev From Other Localities	\$546,406	\$546,410	\$568,590	\$575,126	1.15%
Rev From Commonwealth	\$1,582,463	\$1,593,089	\$1,512,384	\$1,532,384	1.32%
Rev from Federal Govt	\$15,802	\$15,712	\$0	\$0	—
Transfers In	\$79,893	\$79,893	\$0	\$71,983	—
<b>Total Designated Funding Sources</b>	<b>\$2,436,978</b>	<b>\$2,452,561</b>	<b>\$2,315,686</b>	<b>\$2,444,205</b>	<b>5.55%</b>
<b>Net General Tax Support</b>	<b>\$2,848,002</b>	<b>\$2,827,716</b>	<b>\$3,011,223</b>	<b>\$3,636,247</b>	<b>20.76%</b>

**PROGRAM LOCATOR**

*Public Safety*  
*Sheriff's Office*  
*Management*

## Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Sheriff's Office plays a role in achieving these goals. The Sheriff's Office role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Sheriff's Office to perform their individual roles in a collective effort to achieve our strategic goals.

## Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

### Agency Role

The Sheriff's Office role in Economic Development is to provide law enforcement services to include the service of civil process, summonses and other legal documents, and provide supplemental patrol to the County Police Department. These services provide deterrence to criminal activities thus decreasing the crime rate making Prince William County more attractive to businesses and citizens alike.

## Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

### Agency Role

The Sheriff's Office supports the Education goal by providing leadership to the Schools during the education process and during times of distress or disorder.

## Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

### Agency Role

The Sheriff's Office is committed to the Human Services goal by providing transportation for persons committed by the Community Services Board and transportation from JDH (Juvenile Detention Home) to the courts and detention facilities; providing services such as the senior citizen TRIAD and Senior Citizen Call-In programs; providing assistance to the County Police Department for DUI and traffic enforcement; and, providing extensive materials to citizens regarding our Ident-A-Child program.

### Public Safety

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

#### Agency Role

The mission of the Sheriffs' Office is to provide service and security for the Judicial Center and the citizens of Prince William County, Manassas, and Manassas Park and to discharge all obligations mandated by the Federal, State and Local laws, while maintaining professional standards and integrity in public service.

### Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

#### Agency Role

The Sheriffs' Office is active in supporting the Transportation goal by providing supplemental traffic enforcement to the County Police Department and other law enforcement agencies; providing assistance to other law enforcement agencies for DUI and traffic enforcement; maintaining "police deterrence" through the use of marked cruisers; and, provide educational materials to citizens through our public safety awareness programs.



## I. Major Issues

- A. Increased Revenue** - The Sheriff's Office will realize a projected increase in revenue of \$50,000 including \$30,000 in courthouse security fees and \$20,000 in funding received from the State Compensation Board for the Master Deputy Program. In FY 02, the County enacted an ordinance which allows the Sheriff to collect a \$5 courthouse security fee for all criminal and traffic cases resulting in a conviction in the Circuit Court, General District and Juvenile and Domestic Relations Courts. The revenue generated is designated to fund court security personnel. These increases in revenue will offset the General Fund contribution to the agency.

In addition to the reimbursements the Sheriff's Office receives from the State Compensation Board for salaries, benefits and operating expenses, funds are also provided to localities for their participation in the Master Deputy Program. State supported deputy sheriff positions above a step 8 of the State's Personnel Classification System receive additional funding based on 9.4 percent of the actual salary and benefits rate of the incumbents in those positions. This funding is not noted in the total annual operating appropriation budget provided by the General Assembly through the State Compensation Board for the Sheriff's Office but it is included in monthly reimbursements from the Board.

- B. One-time Cost Reductions** - A total of \$35,297 has been removed from the FY 05 base budget for one-time expenditures included in the FY 04 Adopted Budget Plan for a transportation deputy vehicle and other associated non-recurring operating equipment and supply expenses initially required to add the position.
- C. Expenditure Shift** - The agency will shift \$3,718 by reallocating expenses from various operating subobjects in the Security Services Activity base budget in order to fund additional computers added to agency's inventory by a transfer during FY 03 and now requiring a permanent source of funding for Seat Management expenses. This funding supports two personal computers.

## II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Reduction of Base Funding for Mobile Radio Replacement** - \$7,910 has been removed from the Sheriff Department FY 05 base budget due to an extension of the mobile radio replacement schedule. As part of the 800 MHz radio capital project, replacement funding was added to agencies' base budgets in FY 04 for mobile and portable radio replacement. The mobile radio replacement funding was budgeted assuming a seven year replacement cycle. The program has been implemented for several years and an analysis of use determined that a ten year replacement schedule would provide sufficient funding to replace mobile units as needed without service interruption.

**III. Budget Adjustments**

**A. Compensation Additions**

Total Cost-	\$488,100
Supporting Revenue-	\$0
Total PWC Cost-	\$488,100
Additional FTE Positions-	0.0

- Description** - Compensation increases totaling \$488,100 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Deputy Sheriff Positions**

Total Cost -	\$229,028
Supporting Revenue -	\$0
Total PWC Cost -	\$229,028
Additional FTE Positions -	4.00

- Description** - As a result of the Judicial Center Expansion, scheduled to open Spring 2004, funds are included for four full-time additional deputy sheriff positions in FY 05 for court security. The primary duties of the positions are the provision of year-round security, 24 hours per day, at the Judicial Center, including controlled access to courtrooms, the Judges Chambers, prisoner holding areas, staff offices and surveillance and physical security checks primarily at the courthouse entrance. This funding reflects partial year funding for salaries and benefits, due to the time frame involved with the recruitment process.
- Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Service Level Impacts** - This budget will support the agency's ability to achieve base service levels and the specific service levels identified below:

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
▪ Times Judges are satisfied with security	90%	100%
▪ Physical security checks	860,000	906,507
▪ Courthouse incidents per 100,000 security checks	4.0	3.9

**III. Budget Adjustments (continued)**

**C. Dispatcher Position**

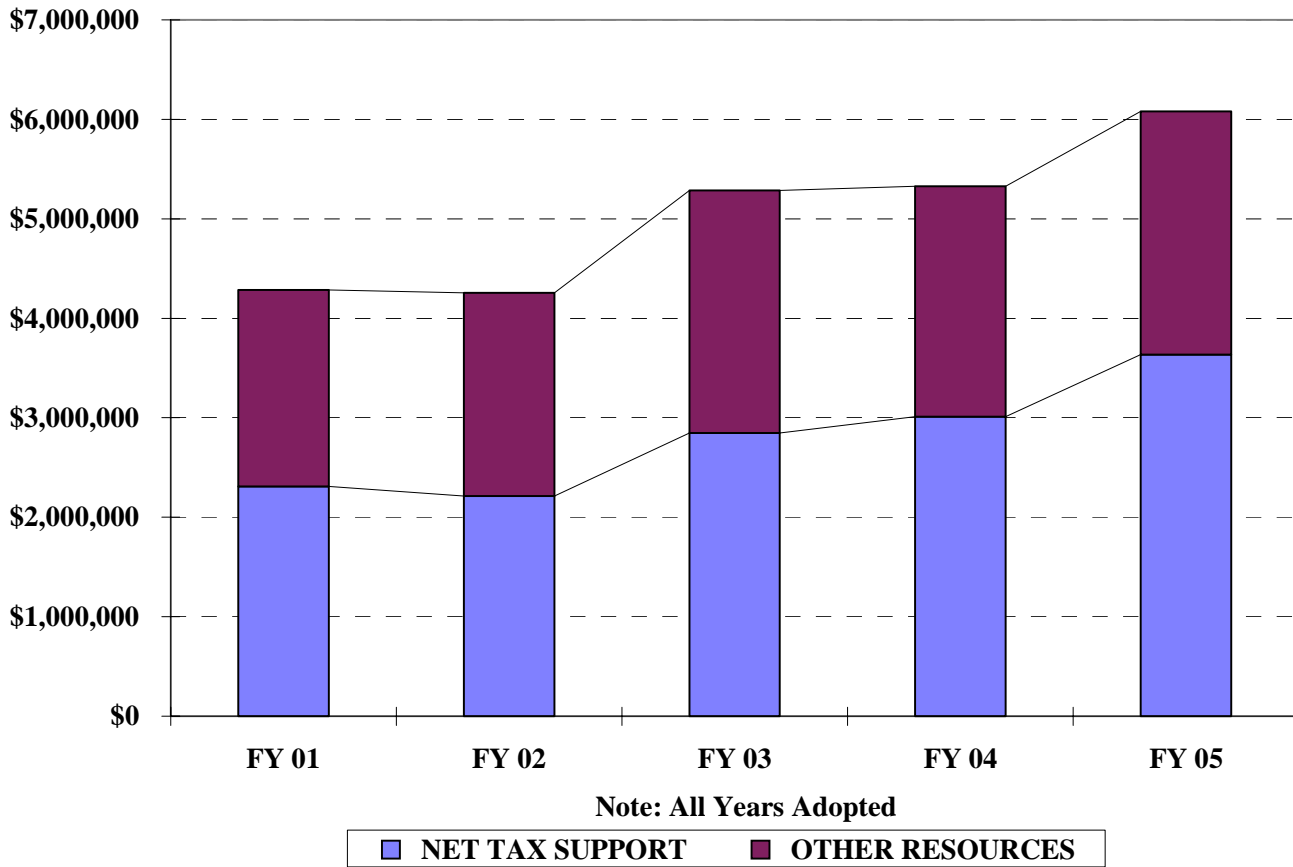
Total Cost -	\$45,295
Supporting Revenue -	\$0
Total PWC Cost -	\$45,295
Additional FTE Positions -	1.00

- Description** - A dispatcher position is requested to provide additional support for the communications control room of the Office of the Sheriff, which is the funding responsibility of local government. This funding is required for salaries and associated operating expenses including a computer, Seat Management costs and minimal supplies. A staffing study performed by MGT, America in 2002, identified the need for a part-time County supported dispatcher position in the communications control room. Building upon data from the MGT study, workload and staffing factor information was updated to project service level requirements upon the Center expansion completion. The resulting data supported the need for a full-time dispatcher position.
- Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Service Level Impacts** - This budget will support the agency's ability to achieve base service levels and the specific service levels identified below:

<u>Impact</u>	<b>FY 05 Base</b>	<b>FY 05 Adopted</b>
▪ Times Judges are satisfied with security	90%	100%
▪ Physical security checks	860,000	906,507
▪ Transports completed	3,800	4,704

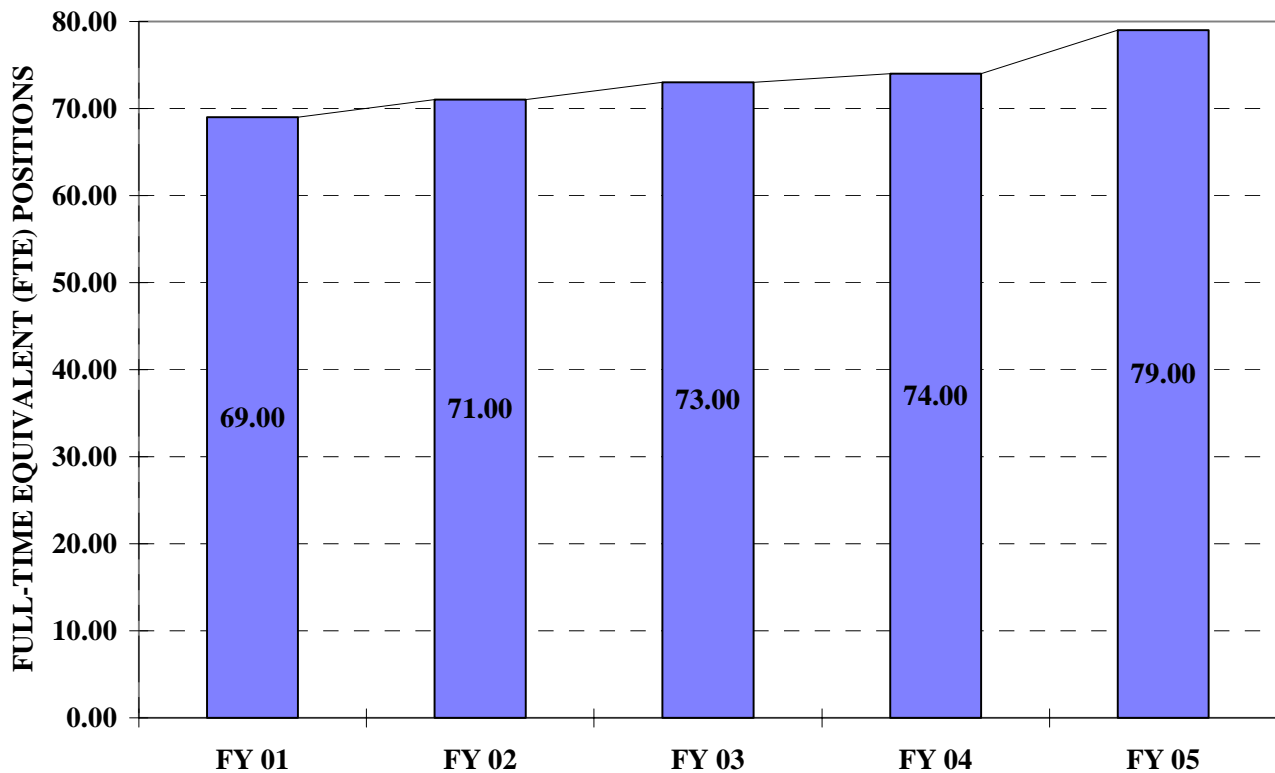
### Expenditure Budget History



### Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Management (FTE)	11.63	11.63	10.58
Operations (FTE)	61.37	62.37	68.42
Total Full-Time Equivalent (FTE) Positions	73.00	74.00	79.00

### Staff History



Note: All Years Adopted

**Budget Summary**

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 904,764	FY 2004 FTE Positions	11.63
FY 2005 Adopted	\$ 906,444	FY 2005 FTE Positions	10.58
Dollar Change	\$ 1,680	FTE Position Change	-1.05
Percent Change	0.19%		

**Outcome Targets/Trends**

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ State law enforcement accreditation maintained	100%	100%	100%	100%	100%
▪ Uniform employee participation in the Sheriff's Master Deputy Program	48%	40%	40%	40%	—

**Activities/Service Level Trends Table**

**1. Executive Management Services**

This activity establishes orders, rules, regulations and policies for the agency and reviews and makes necessary policy changes as required; provides technology support to employees, performs financial support services and coordinates and manages grant funding. This activity also maintains 100% State law enforcement accreditation certification.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$632,068	\$507,446	\$791,379	\$549,290	\$600,658
▪ Policy reviews which require changes to general orders	48%	48%	48%	48%	—
▪ Employees with office automation access capabilities	79%	64%	98%	76%	100%
▪ Total financial services processed	905	850	1,949	900	1,500
▪ New grant dollars managed	\$5,944	\$25,000	\$9,900	\$10,000	\$10,000
▪ Accreditation from VAlaw Enforcement Standards Commission	100%	100%	100%	100%	100%

**2. Professional Development and Training Support**

This activity provides training and development to full-time employees and coordinates State mandated training which includes basic training, mandatory court security and civil process training, Master Deputy Program training and required training for all Reserve Deputies.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$185,460	\$200,739	\$157,410	\$185,069	\$115,736
▪ FTE's trained	71.0	71.0	73.0	74.0	74.0
▪ Mandatory in-service training classes provided by Prince William County Criminal Justice Academy (PWCCJA)	315	190	214	200	200
▪ Mandatory Deputy Sheriff in-service training classes received outside of PWCCJA	51	20	22	30	30
▪ Computer training classes	28	16	18	20	20
▪ Other classes	156	90	93	100	90
▪ Staff who complete State mandated training	100%	100%	100%	100%	100%
▪ Participation in Sheriffs' Master Deputy Program	48%	40%	40%	40%	40%
▪ Cost per FTE trained	\$2,612	\$2,827	\$2,156	\$2,827	\$2,501
▪ Basic training hours per recruit	973	960	968	973	960
▪ Reserve training hours (including certified Reserves)	2,727	2,800	1,498	2,800	2,000

**3. Civil Process Administration**

This activity involves the management of logs and disbursement of civil papers including legal notices, rent actions and summonses and monitors and ensures that these documents are returned within three days.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$156,180	\$162,193	\$167,232	\$170,405	\$190,050
▪ Civil papers logged and disbursed	106,126	100,000	104,821	101,000	101,000
▪ Civil papers returned in three days after service	93%	90%	94%	90%	90%
▪ Civil papers processed per FTE	21,225	25,316	20,964	20,200	20,200
▪ Cost per civil paper processed	\$1.47	\$1.62	\$1.60	\$1.69	\$1.69
▪ Delinquent tax seizures executed	31	50	59	35	40

**Budget Summary**

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 4,422,145	FY 2004 FTE Positions	62.37
FY 2005 Adopted	\$ 5,174,008	FY 2005 FTE Positions	68.42
Dollar Change	\$ 751,863	FTE Position Change	6.05
Percent Change	17.00%		

**Desired Strategic Plan Community Outcomes by 2005**

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year

**Outcome Targets/Trends**

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	NA	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53
▪ Courthouse incidents per 100,000 security checks	2.3	4.0	3.9	4.0	4.0
▪ Average waiting time for daily access to the Judicial Center (minutes)	3.5	3.5	3.5	3.5	3.5
▪ Child support collections projected as a result of arrests (in millions)	\$2.1	\$2.3	\$2.1	\$2.1	\$2.1

**Activities/Service Level Trends Table**

**1. Security Services**

This activity involves the provision of year-round security, 24 hours per day, at the Judicial Center, including: controlled access to 14 courtrooms, the Judges Chambers, prisoner holding areas, staff offices and surveillance and physical security checks primarily at the courthouse entrance.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$2,141,529	\$2,264,030	2,511,955	\$2,578,253	\$3,315,437
▪ Times Judges are satisfied with security	90%	90%	100%	100%	100%
▪ Physical security checks	863,356	840,000	906,507	840,000	860,000
▪ Physical security checks resulting in action	3%	5%	5%	4%	3%
▪ Cost per physical security check	\$2.48	\$2.70	\$2.78	\$3.07	\$3.86



**2. Transportation Services**

This activity provides transports to and from other jail facilities, hospitals and mental institutions and executes extraditions of prisoners from other States.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$336,859	\$420,745	\$327,500	\$419,478	\$373,181
▪ Transports completed	3,774	3,200	4,704	3,800	3,800
▪ Cost per transport completed	\$89.26	\$131.48	\$69.63	\$110.39	\$110.39
▪ Extraditions completed	30	20	25	20	20

**3. Civil Process Services**

This activity involves the service of civil papers, escorts for funeral and enforcement of support duties for delinquent tax collection.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$693,391	\$793,622	\$809,990	\$859,574	\$865,854
▪ Civil and personal papers executed	106,126	100,000	104,821	101,000	101,000
▪ Funerals escorted annually	577	500	506	510	500
▪ Civil and personal service papers executed in three days	93%	90%	94%	90%	90%
▪ Cost per civil process action	\$6.54	\$7.94	\$7.73	\$8.51	\$8.51

**4. Fugitive Investigations**

This activity involves the investigation and execution of criminal warrants which include all arrests and extraditions of violators of probation, parole and pretrial release and delinquent child support warrants.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$301,008	\$418,982	\$294,154	\$334,470	\$363,859
▪ Criminal warrants investigated	1,852	1,800	1,494	1,800	1,500
▪ Criminal warrants cleared	104%	95%	96%	98%	95%
▪ Delinquent child support warrants cleared	129	155	119	130	120
▪ Cost per warrant investigated	\$162.53	\$232.77	\$196.89	\$185.82	\$222.98

**5. Traffic Enforcement**

Sworn staff performing this activity issues traffic tickets, juvenile driver warning forms and, manages requested and grant funded radar activity.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$50,915	\$53,446	\$55,627	\$57,286	\$60,625
▪ Juvenile driver warning forms issued	9	15	1	15	10
▪ Tickets issued	1,313	1,500	2,600	1,500	1,500
▪ Hours of radar activity	190.5	500	372	500	350

**6. Reserve Deputy Services**

This activity serves the Office by assisting and performing in primary functions, providing boat patrols and safety courses, conducting investigations on McGruff House applicants and fingerprinting children through the Ident-a-Child program.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$102,260	\$107,406	\$111,397	\$116,622	\$130,591
▪ Total hours contributed by reserve deputies	22,510	18,000	26,091	19,000	20,000
▪ FTE positions saved by the use of reserve deputies	10.8	8.7	12.54	9.0	9.6
▪ Reserve Deputy hours as a percent of paid staff hours	23%	13%	26%	14%	15%
▪ Amount saved by use of Reserve Deputies	\$403,899	\$303,417	\$503,487	\$325,418	\$380,000
▪ Volunteer hours on boat patrols	1,680	1,600	2,400	1,600	1,800
▪ Boating safety courses held and performed	5	5	6	5	5
▪ Investigations conducted on McGruff House applicants	135	200	70	130	70
▪ Children fingerprinted (Ident-a-Child program)	8,625	9,100	9,520	9,100	9,100

**7. Other Community Services**

This activity provides Mentoring Program services to participating middle schools and sponsors activities for the Triad Program.

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$50,415	\$52,212	\$53,624	\$56,462	\$64,460
▪ Middle Schools participating in the mentoring program	5	5	5	5	5
▪ Participating middle schools satisfied with mentoring program	100%	100%	100%	100%	100%
▪ Triad sponsored activity hours	514	510	512	515	515