



Prince William County Government
Board of County Supervisors



PUBLIC SAFETY STRATEGIC PLAN & CURRENT NEEDS UPDATE

*Police Chief Stephan M. Hudson
Fire & Rescue Chief Kevin J. McGee
October 15, 2013*

STRATEGIC GOAL



Public Safety

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



PUBLIC SAFETY TEAM



- Adult Detention Center
- Fire & Rescue
- Juvenile Court Service Unit
- Criminal Justice Services
- Police
- Public Safety Communications
- Sheriff
- Community Partners



STRATEGIC PLAN OUTCOMES



<u>Public Safety</u>		<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
		CY 11	CY 12	CY 15
PS1	Prince William County Part 1 crimes per 1,000 population	17.46	17.04	Within the lowest third
	Top of lowest third of COG region Part 1 crimes per 1,000	17.46	18.13	
		CY 11	CY 12	CY 15
PS2	Prince William County Part 1 violent crime closure rate	69.00%	63.20%	Higher than the national average
	National Part 1 crime closure rate	53.90%	54.10%	
				Higher than the national average
	Prince William County Part 1 property crime closure rate	24.00%	22.50%	
	National Part 1 crime closure rate	20.10%	20.90%	
		FY 11	FY 12	FY 15
PS3	Juvenile reconviction rate	23.20%	18.00%	23.20%
		FY 12	FY 13	FY 16
PS4	Adult reconviction rate	28.20%	23.60%	28.20%
		FY 12	FY 13	FY 16
PS5	Percentage of positive responses to the statement: "I feel safe in my neighborhood"	93%	93%	93%



STRATEGIC PLAN OUTCOMES



	<u>Public Safety</u>	<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
PS6	Percentage of positive responses to the statement: "I feel safe when I visit commercial areas"	93%	93%	93%
		FY 12	FY 13	FY 16
PS7	Percentage of positive responses to the statement: "Firefighting services are prompt and reliable"	98%	98%	98%
		FY 12	FY 13	FY 16
PS8	Percentage of positive responses to the statement: "Emergency Medical Services' staff are skilled and reliable"	97%	97%	97%
		CY 11	CY 12	CY 15
PS9	Average Police emergency response time (minutes)	6.5	6.5	7.0
		FY 12	FY 13	FY 16
	Percentage of fire and emergency responses that meet the County's adopted levels of service:			
PS10	Emergency incident response (all emergencies) in 4 minutes or less	48%	46%	49%
PS11	Fire suppression unit on-scene (fire only) in 4 minutes or less	39%	40%	40%
PS12	Basic Life Support (BLS) responses in 4 minutes or less	48%	46%	49%
PS13	Advanced Life Support (ALS) responses to all ALS emergencies in 8 minutes or less	84%	84%	86.00%



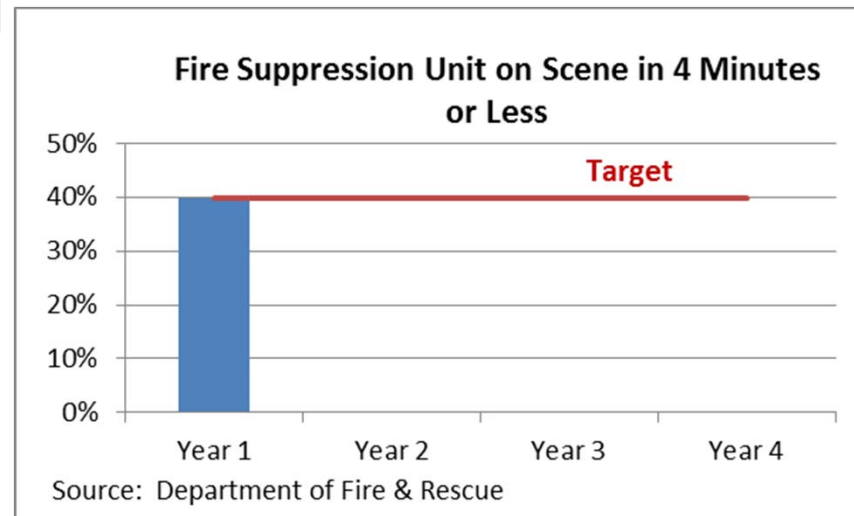
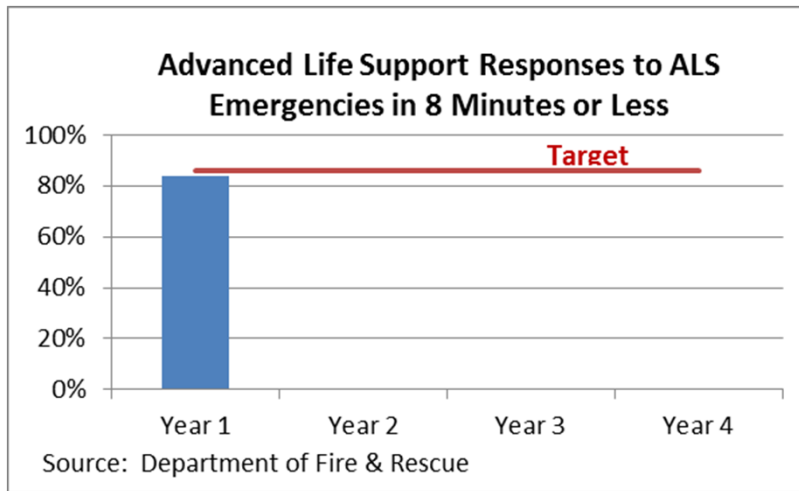
STRATEGIC PLAN OUTCOMES



	<u>Public Safety</u>	<u>Baseline</u>	<u>Year 1</u>	<u>2016 Target</u>
		FY 12	FY 13	FY 16
PS 14	Number of fire-related injuries per 100,000 population	10	5.5	9
		FY 12	FY 13	FY 16
PS 15	Number of civilian fire-related deaths	1	0	1



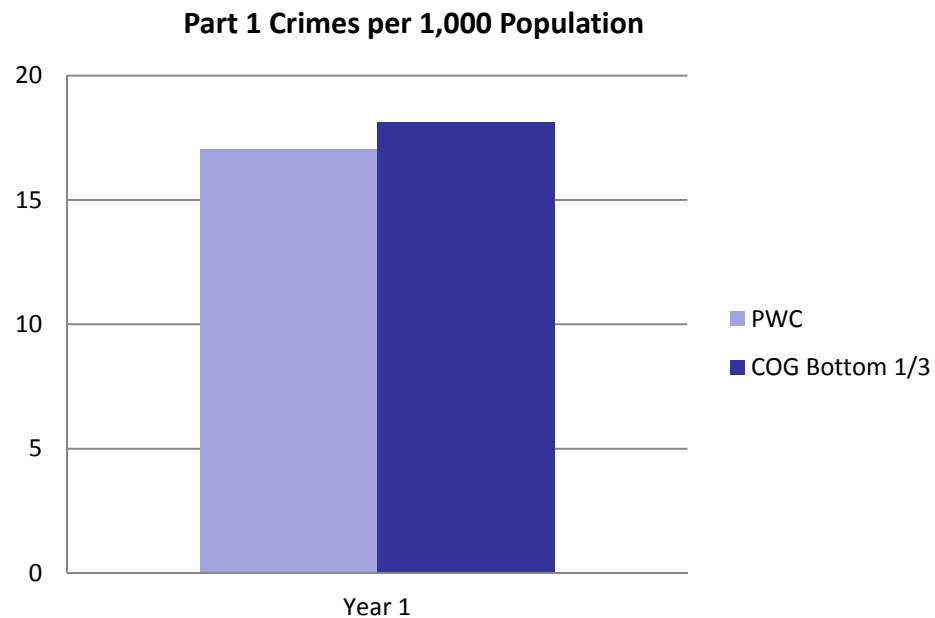
NOTEWORTHY FIRST YEAR OUTCOMES



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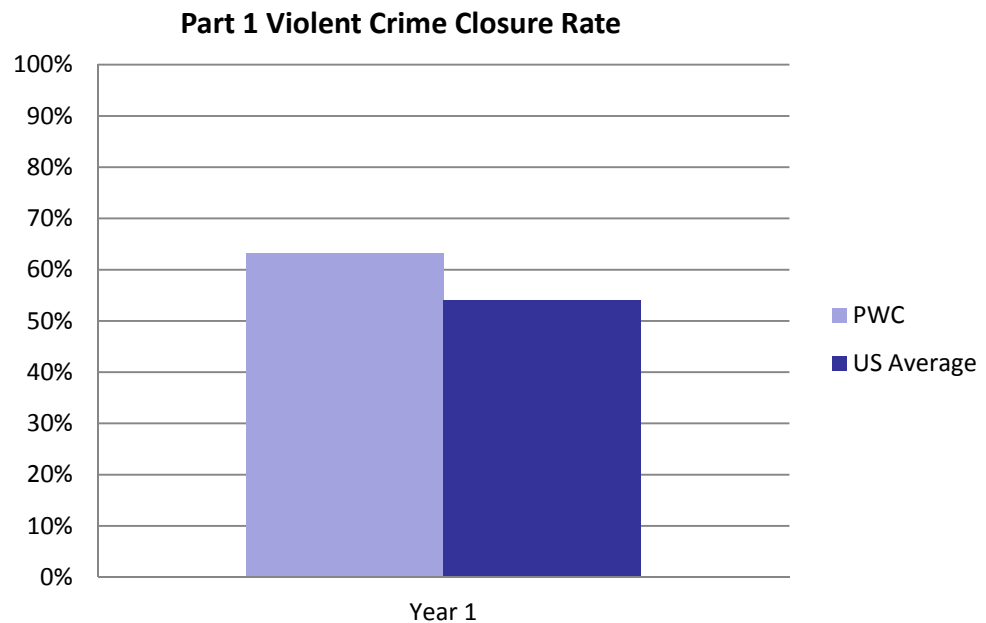
- Prince William County Part 1 Crimes per 1,000 Population
 - ◆ Top of Lowest third of COG region Part 1 Crimes per 1,000



NOTEWORTHY FIRST YEAR OUTCOMES



- Prince William County Part 1 Violent Crime Closure Rate
 - ◆ National Part 1 Crime Closure Rate



ADOPTED STRATEGIES



Strategy	Not Yet Begun	Underway	Completed
Funded Public Safety Strategies			
Maintain the public safety staffing increases in the adopted Five Year Plan		X	
Construct the Bacon Race Fire and Rescue Station		X	
Construct the Central District Police Station		X	
Construct the Rifle Range		X	
Complete the 800 MHz radio system upgrade		X	
Upgrade the Computer Aided Dispatch (CAD) system		X	
Upgrade the Police/DFR Records Management system		X	
Maintain high quality of life by educating the community on public and personal safety, injury prevention, crime prevention and fire prevention		X	
Continue to provide comprehensive and coordinated disaster preparedness, responses to emergencies and Homeland Security in the County and the National Capital Region and be prepared to replace critical needs no longer funded through federal UASI funds		X	
Maintain roadway safety and education		X	



ADOPTED STRATEGIES



Strategy	Not Yet Begun	Underway	Completed
Funded Public Safety Strategies, cont.			
Continue to implement alternatives to incarceration		X	
Unfunded Public Safety Strategies			
Implement full staffing plans for Police and DFR that were in place prior to the recession	X		
Construct the Training Center expansion	X		
Construct Innovation Fire and Rescue Station	X		
Construct the replacement Animal Shelter	X		





FY 2015 Have-To-Do Items in Public Safety



ADULT DETENTION CENTER



- Food, equipment maintenance and replacement
\$181K GF and \$22K City of Manassas (Total = \$203K)
 - ◆ Budget not sufficient for higher than budgeted inmate population
 - ◆ FY 14 budget included funding to cover anticipated increase of 26 in Average Daily Population (ADP)
 - ◆ ADP for first two months of FY 14 has increased by 62 ADP over FY 13 actual at Manassas Complex





■ Courthouse Security System Maintenance \$50K GF

- ◆ Security equipment, upgrades and maintenance needed in FY 15 to keep system operational
- ◆ CIP request submitted for replacement system
- ◆ Failure of the security system could result in the courthouse being shut down which would impact all service levels for departments at the Judicial Center



ADULT DETENTION CENTER



- Inmate Farm-outs - \$236K GF and \$29K City of Manassas (Total = \$265K)
 - ◆ \$10.8M modular jail renovation underway
 - ◆ Inmates are relocated as needed during construction
 - ◆ In FY 15, renovation work will require housing 29 inmates at other locations for six months
- Two Vehicles for Inmate Transports \$67K GF and \$8K City of Manassas (Total = \$75K)
 - ◆ ADC is not in fleet replacement program



POLICE



- Criminal Justice Information Services (CJIS) Unfunded Federal Mandate - Authentication Requirement - \$192K GF (first year)
 - ◆ Advanced Authentication (AA) required when accessing federal and state criminal justice databases from all local and remote locations
 - ◆ Authentication tool will ensure compliance with the CJIS security policy by September 30, 2014
 - ◆ Request includes 1 FTE in DoIT to ensure support to all Public Safety agencies
 - ◆ Multiple agencies utilize the criminal justice databases
 - Police, Sheriff, Public Safety Communications, ADC, Fire & Rescue, Commonwealth Attorney
 - ◆ \$117K for ongoing support and maintenance costs





What is Currently Funded in the Five Year Plan at 2.5% Tax Bill Growth



POLICE AND FIRE & RESCUE FUNDED STAFFING IN FIVE YEAR PLAN



- This is what is currently funded in your budget at 2.5% tax bill growth:

	FY 15	FY 16	FY 17	FY 18	FY 19
Uniform Fire & Rescue FTEs	17.00	13.00	25.00	17.00	17.00
Sworn Police FTEs	10.00	10.00	10.00	10.00	10.00
FTEs Funded in Five Year Plan	27.00	23.00	35.00	27.00	27.00
Fire & Rescue - Bacon Race Staffing	\$2,175,000	\$2,080,000	\$2,080,000	\$2,080,000	\$2,080,000
Fire & Rescue - Staffing Plan	\$0	\$1,887,500	\$5,314,356	\$7,748,986	\$9,828,986
Police - Staffing Plan	\$1,592,319	\$3,187,769	\$4,493,209	\$5,798,649	\$7,104,089
Funding Included in Five Year Plan	\$3,767,319	\$7,155,269	\$11,887,565	\$15,627,635	\$19,013,075





Unfunded Operating Needs in Public Safety



POLICE & FIRE STAFFING PLANS



- Reinstate full Police and Fire & Rescue Staffing Plans
 - ◆ Fire & Rescue - 27-30 uniform, 4 specialty or non-uniform annually
 - ◆ Police - 25 sworn, 5 civilian annually

	FY 15	FY 16	FY 17	FY 18	FY 19
Fire FTEs Not Funded in Five Year Plan	14.00	18.00	6.00	14.00	14.00
Police FTEs Not Funded in Five Year Plan	20.00	20.00	20.00	20.00	20.00
Additional FTEs Not Included in Five Year Plan	34.00	38.00	26.00	34.00	34.00
Fire & Rescue	\$2,325,000	\$4,782,500	\$5,605,644	\$7,421,014	\$9,591,014
Police	\$3,407,681	\$5,512,231	\$7,906,791	\$10,301,351	\$12,695,911
Additional Funding Not Included in Five Year Plan	\$5,732,681	\$10,294,731	\$13,512,435	\$17,722,365	\$22,286,925
Funding Included in Five Year Plan	\$3,767,319	\$7,155,269	\$11,887,565	\$15,627,635	\$19,013,075
Grand Total Full Staffing Plans	\$9,500,000	\$17,450,000	\$25,400,000	\$33,350,000	\$41,300,000



POLICE STAFFING PLAN



- Officer per Thousand is currently 1.43
 - ◆ PWC Comprehensive Plan goal is 2.0
- Complexity of Policing/Emerging Crime Trends
 - ◆ Continued citizen high satisfaction (93%) of Police services
 - ◆ Operational readiness
- Managed workload recommends 30% Patrol Officer proactive time
 - ◆ Current proactive time ranges 10%-20%
 - ◆ Current directed time ranges 50%-60%
- Continued increase in population growth with leveling off of officer additions
- Need to improve tactical response capabilities
- Need to add civilian technical support



FIRE & RESCUE STAFFING PLAN



- Address inability to meet adopted strategic plan system-wide performance targets:
 - ◆ Emergency incident response (all emergencies) in 4 minutes or less - 46%
 - ◆ Fire suppression unit on scene (fire only) in 4 minutes or less - 40%
 - ◆ Full first-alarm assignment on scene, suppression - less than/equal 8 minutes - 5%
 - ◆ Basic Life Support (BLS) responses in 4 minutes or less - 48%
- Increase in patients transported over 5 years
- Department infrastructure need: 72% uniform staffing growth over last 10 years without corresponding growth in necessary support functions including IT, personnel, in-service training, finance, health and safety, logistics.
- Need for career tactical unit staffing:
 - ◆ Trucks/Towers - 5 of 6 units below 80% staffed system-wide
 - ◆ Tankers - 55% of county not serviced by fire hydrants
 - ◆ Comp Plan standard - 8 new F&R stations needed with 24/7 staffing





Unfunded Public Safety Staffing Plans



GROWING NEED FOR ORGANIZATIONAL SUPPORT



- As Police and Fire & Rescue staffing grows corresponding increases in other public safety agencies are needed:
 - ◆ Sheriff
 - ◆ Adult Detention Center
 - ◆ Public Safety Communications
 - ◆ Criminal Justice Services

- Growth of public safety staffing has impacts on other agencies
 - ◆ Public Works - fleet maintenance and replacement costs, building and grounds
 - ◆ DoIT - PS network maintenance and expansion of capacity (i.e. CJIS Authentication staff support)
 - ◆ Finance - workers compensation insurance, payroll processing, purchasing support, grants management and financial reporting

- PS agencies will be working to develop an overall PS staffing plan for consideration





Unfunded Public Safety Capital Needs





■ Animal Control Facility - \$15M GF

- ◆ Safety concerns for staff, customers and animals
- ◆ Annual workload
 - 180,000 walk in requests
 - 9,500 calls for service
 - 5,600 animals taken into the shelter
- ◆ New facility will mitigate the spread of disease by providing isolation areas for sick animals, upgraded ventilation and expanded vet treatment area
- ◆ Animal shelter will increase the number of adoptable animals



SHERIFF



- Upgrade and replacement of security system at Judicial Center - \$6M GF
 - ◆ Last major upgrade to the security system at the Judicial center was 2004
 - ◆ Request includes upgrade to current industry standards such as conversion from analog to digital cameras
 - ◆ Request includes dedicated FTE to respond to all maintenance issues to the security system





Future Issues



FUTURE ISSUES FOR PUBLIC SAFETY AGENCIES



- Address inmate space needs
 - ◆ First step is to complete the Community Corrections Plan (funded in FY 14)
- Construct new F&R stations with 24/7 engine and medic unit staffing
- Renovate ADC main jail
- Public Safety Training Center expansion



SUMMARY - PUBLIC SAFETY



- Have to Dos - \$726K GF
- Operating Needs - \$9.5M GF
- Unfunded Staffing Plans - TBD
- Capital Needs - \$21.0M GF
- Public Safety Total - \$31.2M GF



PROPOSED AMENDMENTS TO STRATEGIC PLAN



- Change language of community outcomes:
 - ◆ Number of civilian fire related injures per 100,000 population (language to correspond with measure that has always been in DFR budget pages - no change in methodology or data reporting)
 - ◆ Number of civilian residential fire related deaths (language to correspond with measure in DFR budget pages and clarify the methodology and what data is being reported)



PROPOSED AMENDMENTS TO STRATEGIC PLAN



- Change Language of A-List Strategies
 - ◆ ~~Upgrade~~ Implement the new Computer Aided Dispatch (CAD) System
 - ◆ ~~Upgrade~~ Implement the new Police/ ~~DFR~~ F&R Records Management System (RMS is not just ~~DFR~~ , but the entire F&R system)
 - ◆ The negotiations, contractor selection and initial stages of upgrade have already occurred. The project is in the development and implementation stages, so the language change reflects the progress that has been made on these projects and where the projects are at this time.

- Change Language of B-List Strategies
 - ◆ Construct ~~Innovation~~ 2018 Fire and Rescue Station



UPCOMING PRESENTATIONS



- November 19 Community Development & General Government
- November 26 Culture & Recreation
- December 3 Strategic Plan public hearing on proposed amendments
- December 10 BOCS budget guidance

