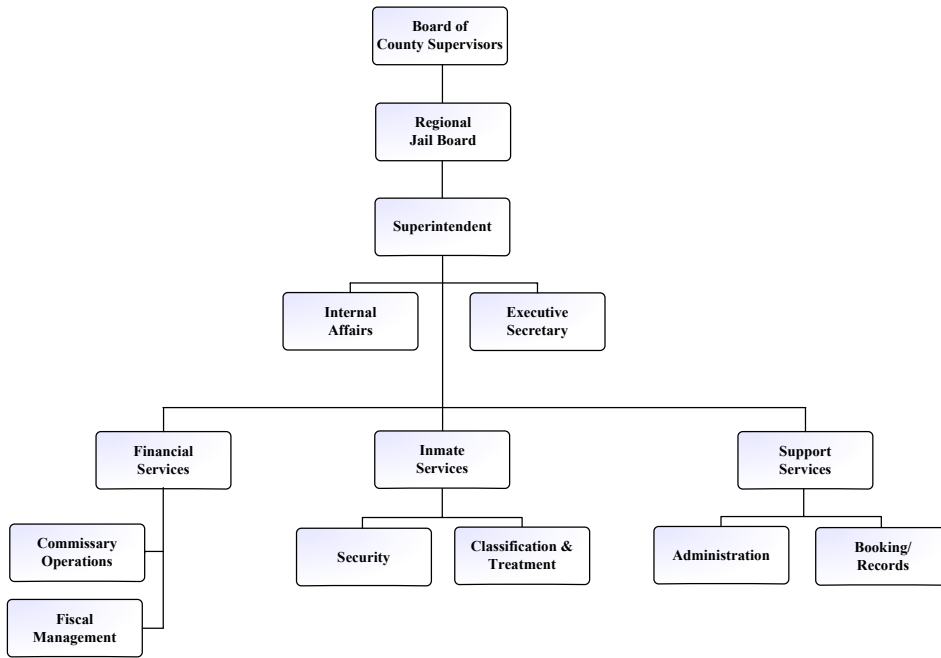


# Adult Detention Center



## 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 & Program

### Public Safety

#### ➤ Adult Detention Center

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

Fire and Rescue Department

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

# Locator

## Expenditure and Revenue Summary

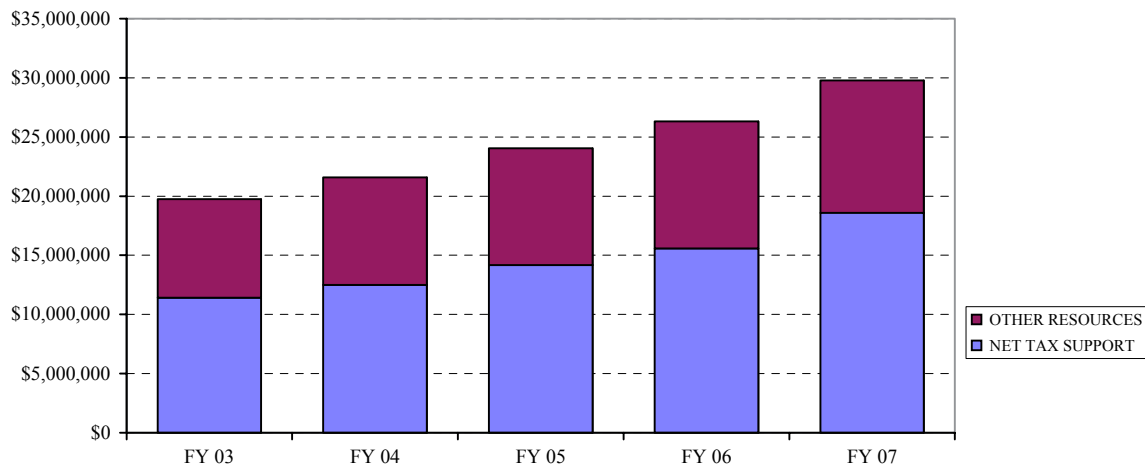
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Executive Management	\$2,436,367	\$2,466,097	\$3,075,585	\$4,514,772	46.79%
2 Inmate Classification	\$496,884	\$534,411	\$647,795	\$713,773	10.19%
3 Inmate Security	\$11,304,443	\$11,478,435	\$12,161,371	\$13,303,644	9.39%
4 Inmate Health Care	\$2,797,499	\$2,806,113	\$3,038,937	\$3,251,637	7.00%
5 Support Services	\$5,182,730	\$4,909,997	\$5,629,363	\$5,985,359	6.32%
6 Inmate Rehabilitation	\$1,957,334	\$1,522,190	\$1,754,437	\$2,008,394	14.48%
<b>Total Expenditures</b>	<b>\$24,175,257</b>	<b>\$23,717,243</b>	<b>\$26,307,488</b>	<b>\$29,777,579</b>	<b>13.19%</b>

### B. Expenditure by Classification

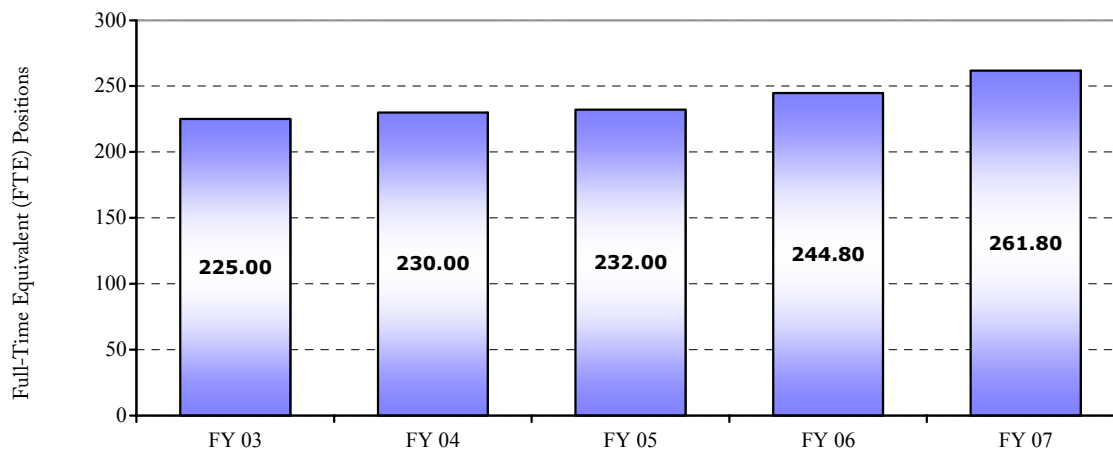
1 Personal Services	\$13,685,421	\$13,641,307	\$14,836,866	\$16,130,387	8.72%
2 Fringe Benefits	\$3,746,879	\$3,753,269	\$4,246,983	\$5,088,599	19.82%
3 Contractual Services	\$2,189,105	\$2,134,695	\$2,857,547	\$3,907,190	36.73%
4 Internal Services	\$556,615	\$526,521	\$556,883	\$623,753	12.01%
5 Other Services	\$2,466,257	\$2,182,506	\$2,497,385	\$2,634,686	5.50%
6 Capital Outlay	\$147,288	\$103,913	\$13,995	\$8,000	-42.84%
7 Leases & Rentals	\$294,736	\$286,076	\$289,736	\$307,415	6.10%
8 Transfers	\$1,088,956	\$1,088,956	\$1,008,093	\$1,077,549	6.89%
<b>Total Expenditures</b>	<b>\$24,175,257</b>	<b>\$23,717,243</b>	<b>\$26,307,488</b>	<b>\$29,777,579</b>	<b>13.19%</b>

### C. Funding Sources

1 Miscellaneous Revenue	\$57,020	\$144,196	\$57,020	\$57,020	0.00%
2 Charges for Services	\$324,500	\$397,653	\$324,500	\$324,500	0.00%
3 Revenue From Localities	\$1,741,530	\$2,095,407	\$1,894,607	\$2,223,867	17.38%
4 Revenue From Commonwealth	\$7,442,566	\$8,349,177	\$8,142,566	\$8,288,566	1.79%
5 Revenue From Federal Government	\$300,000	\$232,432	\$300,000	\$300,000	0.00%
6 Non-Revenue Receipts	\$0	\$2,869	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$135,533	(\$1,678,599)	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$10,001,149</b>	<b>\$9,543,135</b>	<b>\$10,718,693</b>	<b>\$11,193,953</b>	<b>4.43%</b>
<b>Net General Tax Support</b>	<b>\$14,174,108</b>	<b>\$14,174,108</b>	<b>\$15,588,795</b>	<b>\$18,583,626</b>	<b>19.21%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Executive Management	4.50	5.50	7.00
2 Inmate Classification	6.00	7.00	8.00
3 Inmate Security	144.50	153.50	162.00
4 Inmate Health Care	17.00	17.00	19.00
5 Support Services	41.00	45.80	47.80
6 Inmate Rehabilitation	19.00	16.00	18.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>232.00</b>	<b>244.80</b>	<b>261.80</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Adult Detention Center (ADC) plays a role in achieving these goals. The ADC 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 ADC to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The Adult Detention Center (ADC) work force maintains the grounds around the ADC, the courthouse, the senior center, and other municipal buildings in the courthouse complex. The ADC has contracts with the county to clean various buildings and cut grass during the spring, summer, and fall. The ADC has a contract with the city for grass cutting. The work force paints curbs in the complex and other places.

### **Economic Development - Agency Role**

Through its inmate rehabilitation programs, especially work release, the ADC is able to prepare certain incarcerated for reentry into society with job skills, and some are able to continue with the jobs they have obtained while on work release.

### **Education - Agency Role**

The ADC offers a GED program that inmates lacking a high school diploma may participate in. By completing GED while incarcerated, an inmate is ready to continue with further learning opportunities. We offer Adult Education, Alcoholics Anonymous, Narcotics Anonymous, church, and other life learning programs, as well.

### **Human Services - Agency Role**

The ADC works in conjunction with the CSB to provide rehabilitative programs that help prepare inmates for productive reentry into society. This includes such programs as AA, NA, church, etc. The primary goal is to enhance individual life skills, while reducing recidivism.

## **Public Safety - Agency Role**

The ADC's primary goal is to house people who have committed crimes against society (inmates) in a safe, secure, and healthful manner. We do this for arrestees of Prince William, Manassas, Manassas Park, state, and other law enforcement officers in accordance with the Code of Virginia.

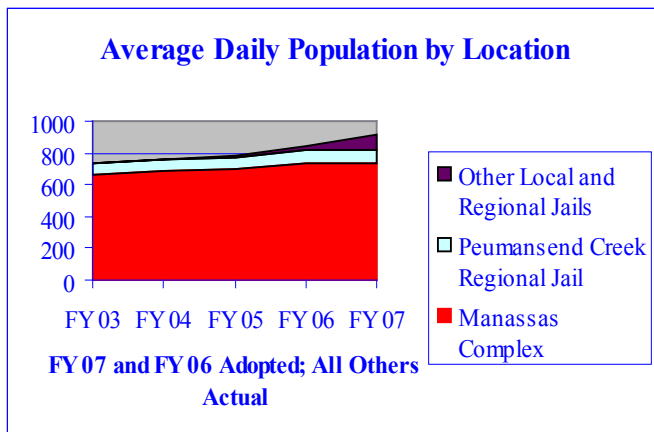
## **Transportation - Agency Role**

The ADC work force has performed clean up services after storms, such as Hurricane Isabelle, which helps enhance the environment. We receive donated bicycles from the Prince William-Manassas and Manassas Park police departments, which our work release inmates use to ride to work. When two or more work release participants have jobs at the same location, they must carpool.

## II. Major Issues

- A. One Time Non-Recurring Items Reduced for the Adult Detention Center Budget** - A total of \$13,717 has been removed from the Adult Detention Center budget. This total consists of funds which supported the purchase of one-time items in the FY 06 budget and includes: computer equipment (\$7,722) and communications and alarm equipment (\$5,995).
- 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 \$69,456 in Fiscal 2007 and increased the transfer from \$941,911 to \$1,011,367.

**C. Average Daily Population (ADP)** - The FY 03 - FY 07 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 at the Manassas Complex and at Peumansend Creek Regional Jail would more than double from an average daily population in July 2002 of 739 to an average daily population in July 2015 of 1514.

**D. Reduction of Funding for Seat Management**

- \$379 has been removed from the Adult Detention Center's budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

**III. Efficiency Adjustments**

The following efficiency adjustments identified by the agency are quantifiable budget savings resulting from process improvements or revenue additions that provide the same or increased level of service at a lower cost. The intent of the efficiencies is to demonstrate that we are providing a service at the lowest possible cost to the citizens of Prince William County.

**A. Inmate Rehabilitation – Jail Contract Beds for Work Release**

Total Cost -	\$0
Supporting Revenue -	(\$146,000)
Total PWC Cost -	(\$131,000)
Additional FTE Positions -	0.00

- Description** - This efficiency adjustment will provide \$146,000 in additional revenue as a result of an agreement with the Department of Corrections, Offender Management Services to receive payments for certain individuals in the Adult Detention Center's work release facility who meet eligibility requirements and are on the Adult Detention Center's work release program. There is no additional cost since the Adult Detention Center already maintains the beds and staffing for the work release center. The five year impact is \$146,000 per year.

**B. Support Services – Heating Ventilating and Air Conditioning Maintenance Contract**

Total Cost -	(\$20,000)
Supporting Revenue -	(\$2,000)
Total PWC Cost -	(\$18,000)
Additional FTE Positions -	0.00

- Description** - This efficiency adjustment will result in \$20,000 in expenditure savings on maintaining the heating, ventilating and air conditioning equipment at the main jail. The replacement of the heating ventilating and air conditioning equipment was originally part of the Adult Detention Center renovation but was identified as an emergency repair and expedited due to the high failure rate of the equipment. The replacement, however, took longer to complete than expected resulting in manufacture's warranty coverage continuing through FY 07.

- The projected five year impact is shown below.

FY 07	(\$20,000)
FY 08	(\$0)
FY 09	(\$0)
FY 10	(\$0)
FY 11	(\$0)

**C. Support Services – Maintaining Standard Operational Procedures on Computer Disk**

Total Cost -	(\$1,000)
Supporting Revenue -	(\$100)
Total PWC Cost -	(\$900)
Additional FTE Positions -	0.00

- Description** - This efficiency adjustment will result in \$1,000 in expenditure savings as a result of maintaining the standard operating procedures manual furnished to each Adult Detention Center staff member on computer disk rather than providing them with a three ring binder containing a paper copy. The five year impact is \$1,000 per year.

**D. Inmate Security – Reduction in the Number of Pagers**

Total Cost -	(\$825)
Supporting Revenue -	(\$83)
Total PWC Cost -	(\$742)
Additional FTE Positions -	0.00

- Description** - This efficiency adjustment will result in \$825 in expenditure savings by reducing the number of pagers assigned to Adult Detention Center staff by eight. Staff already carries Nextels allowing for two way communications thereby allowing for the reduction in pagers without compromising security. The five year impact is \$825 per year.

**IV. Budget Adjustments**

**A. Compensation Additions**

Total Cost -	\$1,218,919
Supporting Revenue -	\$121,892
Total PWC Cost -	\$1,097,027
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$1,218,919 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing

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

**B. Executive Management Program – Additional Funding for Placing Inmates at Other Local and Regional Jails**

Total Cost -	\$1,076,750
Supporting Revenue -	\$107,675
Total PWC Cost -	\$969,075
Additional FTE Positions -	0.00

- Description** - This initiative provides \$1,076,750 in funding for placing an additional 59 inmates in other local and regional jails at an estimated cost of \$50 per day per inmate. The projected inmate population in FY 07 is 740 at the Manassas Complex, 75 at Peumansend Creek Regional Jail and 90 at other local and regional jails for a grand total of 905. This is an increase of 59 over the FY 06 adopted average daily population. Since management capacity at the Manassas complex is 740 and the County has utilized its maximum allocation of 75 beds at Peumansend Creek Regional Jail, increases in inmate population must be met by placing inmates in other local or regional jails. The increase of 59 ADP over the FY 2006 adopted budget projection of 846 is based on the straight line trend of inmate population growth of the past several years projected out to FY 2007.
- 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 criminal activity, and prevent personal injury and loss of life and property.
- Service Level Impacts** - The average daily inmate population at the Manassas Complex and Peumansend Creek Regional Jail is expected to remain unchanged from the FY 06 adopted number of 740 and 75 respectively in FY 07. Increases in inmate population above 740 will be met by placing inmates in other local or regional jails. For the first six months of FY 06 the Adult Detention Center Manassas complex has experienced an average daily population of 707.
- 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.

### C. Inmate Security Program – 11 Additional Jail Officers

Total Cost -	\$642,966
Supporting Revenue -	\$64,297
Total PWC Cost -	\$578,669
Additional FTE Positions -	11.00

1. **Description** - This initiative provides \$642,966 in funding for eleven jail officers. Due to steadily increasing inmate average daily population it is anticipated that the Adult Detention Center will have to place up to 90 inmates per day at other local and regional jails. In order to meet this growth in inmate population the Adult Detention Center plans to convert one of the modular jails' multi-purpose rooms into a temporary dormitory for 10 to 15 inmates while bed places are being located at other local and regional jails. This will require one jail officer per shift or 4 people. A lieutenant and first sergeant will be required in classification to manage and support the additional workload of finding space for inmates at other locations, properly classifying inmates so they are not rejected by the receiving institution and screening out inmates with medical or mental disorders. A jail officer will also be required for court escorts and video arraignments.

This initiative will also require two additional jail officers to perform security checks on inmates in the kitchen and laundry areas. The security checks are required because "trustee" inmates which previously worked in these areas will be transferred to other and local regional jails as a result of inmate population growth and will have to be replaced by less secure individuals.

The Adult Detention Center has consistently exceeded state rated operational capacities over the past several years. In FY 05 the percentage of use by building was as follows: Main Jail 193%, Iron Building (work release center) 98%, and Modular Jail 115%. The average daily population at the Manassas Complex in FY 05 was 698.

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 criminal activity, and prevent personal injury and loss of life and property.
3. **Service Level Impacts** - The average daily inmate population at the Manassas Complex is expected to remain unchanged from the FY 06 adopted number

of 740 in FY 07. Increases in inmate population above 740 will be met by placing inmates in other local or regional jails. For the first six months of FY 06 the Adult Detention Center Manassas complex has experienced an average daily population of 707.

4. **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.

### D. Inmate Security, Support Services and Inmate Rehabilitation Programs - Operating Cost Increases

Total Cost -	\$202,820
Supporting Revenue -	\$20,282
Total PWC Cost -	\$182,538
Additional FTE Positions -	0.00

1. **Growth in Inmate Population** - This initiative funds \$202,820 in operating cost increases at the Manassas Complex. The average daily population of the Adult Detention Center Manassas Complex in FY 02 was 664. This declined slightly to 658 in FY 03 but increased to 684 in FY 04 and 698 in FY 05. The average daily population of the Adult Detention Center at the Manassas Complex is projected to be 740 in FY 07. Increases in average daily population above this amount will have to be met by housing local prisoners at other local or regional jails.

2. **Description** - This recommendation funds the following operating cost increases.

- **Utility Costs and Food** - \$129,128 in increases in electricity, natural gas, and food. Rising natural gas and electricity prices and food costs coupled with inmate population growth are all contributing factors to this increase.
- **Gasoline** - \$56,013 in gasoline as a result of increasing gasoline prices plus increasing number of inmate transports to other local and regional jails.
- **Iron Building Lease Costs** - \$17,679 in lease and utility costs based on a lease escalation of 2.5% per year contained in the existing lease agreement plus a fixed amount for utilities. 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.

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 criminal activity, and prevent personal injury and loss of life and property.
4. **Service Level Impacts** - The average daily inmate population at the Manassas Complex and Peumansend Creek Regional Jail is expected to remain unchanged from the FY 06 adopted number of 740 and 75 respectively in FY 07. Increases in inmate population above 740 will be met by placing inmates in other local or regional jails.
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.

**E. Inmate Health Care Program – Two Correctional Health Assistants**

Total Cost -	\$118,078
Supporting Revenue -	\$11,808
Total PWC Cost -	\$106,270
Additional FTE Positions -	2.00

1. **Description** - This initiative provides \$118,078 in funding for two correctional health assistants in order to provide a shift rotation schedule of 24 hours a day and 7 days a week. The growth in average daily inmate population from 664 in FY 02 to a projected 740 in FY 07 at the Manassas complex coupled with a higher percentage of inmates who have chronic health conditions has made it necessary to provide 24 hour a day/7 days a week medical coverage of the main and modular jails. The Adult Detention Center currently has 10 correctional health assistants. It should also be noted that other local and regional jails will only accept inmates which are physically and mentally healthy resulting in a higher percentage of the Adult Detention Center inmate population requiring some type of medical care.
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 criminal activity, and prevent personal injury and loss of life and property.

3. **Service Level Impacts** - Service level impacts are shown below:

▪ **Inmates who receive in-house medical treatment annually**

<i>FY 07 Base</i>	24,000
<i>FY 07 Adopted</i>	26,400

**F. Support Services Program – Two Jail Officers to Support Jail Officer Training at the Prince William County Police Academy**

Total Cost -	\$111,184
Supporting Revenue -	\$7,258
Total PWC Cost -	\$65,326
Additional FTE Positions -	2.00

1. **Description** - This initiative provides \$111,184 for two jail officers to support Adult Detention Center jail officer certification. The Adult Detention Center has one jail officer responsible for managing training. Two additional officers are needed to support the Adult Detention Center training needs. Currently, the Adult Detention Center provides funding to the Rappahannock Regional Criminal Justice Academy located in Fredericksburg, Virginia to support certification training for 25 jail officers plus drawing on other Adult Detention Center staff with instructor certification on a part-time or overtime basis to provide approximately 100 re-certifications during the year. Approximately 64 new officers will need basic training for Phase I expansion over the next two fiscal years (FY07 and FY08). Staff turnover of about 12 percent adds another 25 officers requiring training each year. With the completion of Phase I of the Adult Detention Center 200 bed expansion looming on the horizon, the Adult Detention Center will be faced with additional training requirements for the new officers hired during the next two years in addition to the various mandated re-certifications. The certification process would be routed through the Prince William Police Academy for administrative purposes, with records maintained and training occurring at the Adult Detention Center classroom located at the Iron Building. In addition, the Adult Detention Center would receive firing range support from the Police Academy, space permitting. It is expected that having required training located at the Adult Detention Center will result in more effective use of available resources and a considerable reduction in travel time to and from training.



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 criminal activity, and prevent personal injury and loss of life and property.

3. **Service Level Impacts** - Basic training is required before an employee can assume the responsibilities of a jail officer. The number of officers expected to receive basic and recertification training are shown below. Note that since these service levels have not been reported in prior years there is no FY 07 base.

▪ <b>Number of staff receiving basic training</b>	
<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	35
▪ <b>Number of staff receiving re-certification training</b>	
<i>FY 07 Base</i>	-
<i>FY 07 Adopted</i>	90

4. **Funding Sources** - This initiative is supported by a shift of \$38,600 allocated for tuition fees at the Rappahannock Regional Criminal Justice Academy.

**G. Support Services Program – Two Food Service Supervisors**

Total Cost -	\$80,573
Supporting Revenue -	\$8,057
Total PWC Cost -	\$72,516
Additional FTE Positions -	2.00

1. **Description** - This initiative provides \$80,573 in funding for two food service supervisors to allow for coverage and relief of the two supervisor shifts managing the two kitchens. There are a total of 905 inmates projected to be in the Adult Detention Center system in FY 07. Since the management capacity of the Manassas Complex is 740 any inmate population above this number will require inmates to be relocated to other regional or local jails. Typically, these facilities only accept the "best" inmates. These are the types of inmates who work either in a "trustee" capacity inside the Adult Detention Center in the kitchen and laundry or those who have no history of medical or other behavioral problems. In order to accommodate inmate population growth, the Adult Detention Center will be required to shift these "trustee" inmates to other regional or local jails. This will result in less desirable inmates assigned to the kitchen. It is expected that

these inmates will require more supervisory attention and time to complete their assigned tasks.

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** - It is expected that the two food service supervisors will allow for less skilled inmates to be placed in the kitchen and assigned food preparation responsibilities.

**H. Executive Management Program – Increase in Peumansend Creek Regional Jail Support**

Total Cost -	\$31,493
Supporting Revenue -	\$0
Total PWC Cost -	\$31,493
Additional FTE Positions -	0.00

1. **Description** - This initiative provides an additional \$31,493 in 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%. Rising operating costs during the previous year, however, has forced the Peumansend Creek Regional Jail to ask for a 4% increase in funding from each participating jurisdiction in FY 07. This increases the County annual support for Peumansend Creek Regional Jail from \$787,330 to \$818,823. In January of 2006 Prince William County averaged 73 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 criminal activity, and prevent personal injury and loss of life and property.

3. **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:

■ **Peumansend Creek Jail Support cost per inmate per day**

<i>FY 07 Base</i>	\$28.76
<i>FY 07 Adopted</i>	\$29.91

4. **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.

## Budget Summary - Executive Management

Total Annual Budget	
FY 2006 Adopted	\$ 3,075,585
FY 2007 Adopted	<u>\$ 4,514,772</u>
Dollar Change	\$ 1,439,187
Percent Change	46.79%

Number of FTE Positions	
FY 2006 FTE Positions	5.50
FY 2007 FTE Positions	<u>7.00</u>
FTE Position Change	1.50

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Staff days lost from inmate confrontations that result in worker's compensation	0	30	9	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	20.83%	22.32%	23.21%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,385,956	\$1,579,341	\$1,571,306	\$2,139,583	\$3,539,498
▪ Compliance monitoring inspections completed	3	4	5	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	—	—	61%	—	60%
▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	1	8	7	31	100
▪ Leadership and management cost per inmate per day	\$5.54	\$5.85	\$6.17	\$7.92	\$13.10

## 2. Planning and Programming

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$132,978	\$145,188	\$144,952	\$148,672	\$156,451
▪ Percent of special projects approved/accepted by Regional Jail Board	100%	100%	100%	100%	100%
▪ Planning and programming cost per inmate per day	\$0.53	\$0.54	\$0.57	\$0.55	\$0.58

## 3. Peumansend Creek Regional Jail Support

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$714,608	\$750,338	\$749,838	\$787,330	\$818,823
▪ Peumansend Creek Average Daily Population	70	75	78	75	75
▪ Transports to and from Peumansend Creek Jail Facility	131	90	154	130	150
▪ Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$714,608	\$750,338	\$749,838	\$787,330	\$826,697
▪ Peumansend Creek Jail support cost per inmate per day	\$27.89	\$27.41	\$26.34	\$28.76	\$29.91

## Budget Summary - Inmate Classification

Total Annual Budget	
FY 2006 Adopted	\$ 647,795
FY 2007 Adopted	<u>\$ 713,773</u>
Dollar Change	\$ 65,978
Percent Change	10.19%

Number of FTE Positions	
FY 2006 FTE Positions	7.00
FY 2007 FTE Positions	<u>8.00</u>
FTE Position Change	1.00

### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status	2%	4%	1%	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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$511,838	\$496,884	\$534,411	\$647,795	\$713,773
▪ Newly detained inmates classified	4,886	5,100	5,171	5,050	5,100
▪ Reviews completed	9,908	8,850	20,706	9,000	20,000
▪ Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
▪ Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	—	—	61%	—	80%
▪ Cost per inmate involved in the classification process	\$2.04	\$1.84	\$2.10	\$2.40	\$2.64

## Budget Summary - Inmate Security

Total Annual Budget	
FY 2006 Adopted	\$ 12,161,371
FY 2007 Adopted	<u>\$ 13,303,644</u>
Dollar Change	\$ 1,142,273
Percent Change	9.39%

Number of FTE Positions	
FY 2006 FTE Positions	153.50
FY 2007 FTE Positions	<u>162.00</u>
FTE Position Change	8.50

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ 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	0	2	9	2	5

### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$9,496,726	\$10,675,702	\$10,983,290	\$11,749,420	\$12,645,574
▪ Staff who require medical attention due to confrontations with inmates	0	5	2	5	5
▪ Shakedowns conducted per year	926	880	899	880	880
▪ Official inmate counts	1,830	1,825	1,825	1,825	1,825
▪ Inmates who require medical attention due to confrontations	25	40	18	40	40
▪ Inmate average daily population (Manassas Complex)	684	740	698	740	740
▪ Total information requests for monitoring inmate phone calls	—	120	249	150	240
▪ Average hours to complete information requests	—	8	8	4	8
▪ Number of court appearances	—	36	36	5	36
▪ Security cost per inmate per day	\$37.93	\$39.52	\$43.11	\$43.50	\$46.82

## 2. Inmate Transportation

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$584,769	\$500,241	\$495,145	\$411,951	\$658,070
▪ Transports to and from correctional facilities	379	500	517	400	600
▪ Transports to and from medical and mental facilities	793	800	758	800	800
▪ Transports to and from Court	10,072	14,800	9,753	10,000	9,800
▪ Transportation cost per inmate per day	\$2.34	\$1.85	\$1.94	\$1.53	\$2.44

## Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2006 Adopted	\$ 3,038,937
FY 2007 Adopted	<u>\$ 3,251,637</u>
Dollar Change	\$ 212,700
Percent Change	7.00%

Number of FTE Positions	
FY 2006 FTE Positions	17.00
FY 2007 FTE Positions	<u>19.00</u>
FTE Position Change	2.00

### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	99%	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.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,152,342	\$1,300,036	\$1,355,860	\$1,361,974	\$1,574,678
▪ Inmates who receive in-house medical treatment annually	25,755	32,000	23,312	25,000	26,400
▪ New inmate contacts by Jail Therapist	—	450	604	1,000	600
▪ Follow up after contacts by Jail Therapist	—	215	1,038	400	1,000
▪ Inmates seen for suicide evaluation	—	80	242	240	250
▪ Inmates seen for crisis intervention	—	75	1,638	1,200	1,600
▪ In-House health care cost per inmate per day	\$4.60	\$4.81	\$5.32	\$5.04	\$5.83



## 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.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,466,854	\$1,516,963	\$1,450,253	\$1,676,963	\$1,676,963
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist	3,853	3,625	4,064	3,625	3,625
▪ Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center	540	1,050	512	550	550
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	229	270	203	270	270
▪ Inmates who are referred for contractual mental health at hospitals or mental health Practitioners away from the Adult Detention Center	17	20	17	20	20
▪ Inmates receiving prescription drugs	2,749	3,500	2,929	3,000	3,000
▪ Number of inmates taking psychotropic medications	1,108	1,500	1,109	1,000	1,100
▪ Percent of inmates receiving prescription drugs	21%	25%	22%	20%	25%
▪ Cost (estimated) of psychotropic medications per prescription	\$148.21	\$135.00	\$85.66	\$150.00	\$95.00
▪ Contractual health care cost per inmate per day	\$5.86	\$5.62	\$5.69	\$6.21	\$6.21

## Budget Summary - Support Services

Total Annual Budget	
FY 2006 Adopted	\$ 5,629,363
FY 2007 Adopted	<u>\$ 5,985,359</u>
Dollar Change	\$ 355,996
Percent Change	6.32%

Number of FTE Positions	
FY 2006 FTE Positions	45.80
FY 2007 FTE Positions	<u>47.80</u>
FTE Position Change	2.00

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Error free inmate release rate	99%	100%	100%	100%	100%
▪ Staff turnover rate	13%	12%	12%	12%	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,228,498	\$1,363,436	\$1,230,471	\$1,386,490	\$1,541,628
▪ Meals from approved menus served monthly	66,023	73,600	69,822	73,600	70,000
▪ Food cost per inmate per day	\$4.91	\$5.05	\$4.31	\$5.13	\$5.71

#### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$808,173	\$936,945	\$925,603	\$1,026,577	\$1,121,459
▪ Maintenance calls (monthly)	592	410	584	575	575
▪ Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
▪ Maintenance support services cost per inmate per day	\$3.23	\$3.47	\$3.63	\$3.80	\$4.15

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

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$970,827	\$1,077,809	\$1,066,078	\$1,169,287	\$1,217,483
▪ Inmate releases error free	99%	100%	99%	100%	100%
▪ Inmate booking/release/records management services cost per inmate per day	\$3.88	\$3.99	\$4.18	\$4.33	\$4.50

### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,615,367	\$1,749,507	\$1,687,845	\$2,047,009	\$2,104,791
▪ Staff completing State Department of Criminal Justices Services mandated training	99	98	100	98	100
▪ Staff completing Other State mandated training	184	184	184	184	193
▪ Number of polygraph examinations conducted	-	-	77	50	60
▪ Number of staff receiving basic training	-	-	-	-	35
▪ Number of staff receiving re-certification training	-	-	-	-	90
▪ Admin/Fin/Hr/ISS support cost per inmate per day	\$6.45	\$6.48	\$6.62	\$7.58	\$7.79

## Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2006 Adopted	\$ 1,754,437
FY 2007 Adopted	<u>\$ 2,008,394</u>
Dollar Change	\$ 253,957
Percent Change	14.48%

Number of FTE Positions	
FY 2006 FTE Positions	16.00
FY 2007 FTE Positions	<u>18.00</u>
FTE Position Change	2.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
<ul style="list-style-type: none"> <li>Inmates previously incarcerated at the ADC</li> </ul>	71%	70%	60%	69%	60%

### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
<ul style="list-style-type: none"> <li>Total Activity Annual Cost</li> </ul>	\$1,474,956	\$1,721,609	\$1,289,970	\$1,512,920	\$1,867,718
<ul style="list-style-type: none"> <li>Participants in work release program average daily population</li> </ul>	68	65	64	75	75
<ul style="list-style-type: none"> <li>Work release Participants who successfully complete program</li> </ul>	86%	75%	76%	80%	75%
<ul style="list-style-type: none"> <li>Participants in electronic incarceration program population average daily</li> </ul>	5	10	13	15	15
<ul style="list-style-type: none"> <li>Electronic incarceration program participants meeting ADC criteria who successfully complete program</li> </ul>	—	—	—	—	75%
<ul style="list-style-type: none"> <li>Court ordered electronic incarceration program Participants who successfully complete program</li> </ul>	—	—	—	—	50%
<ul style="list-style-type: none"> <li>Work release and Electronic incarceration program participant cost per inmate per day</li> </ul>	\$5.89	\$6.37	\$5.06	\$5.60	\$6.91

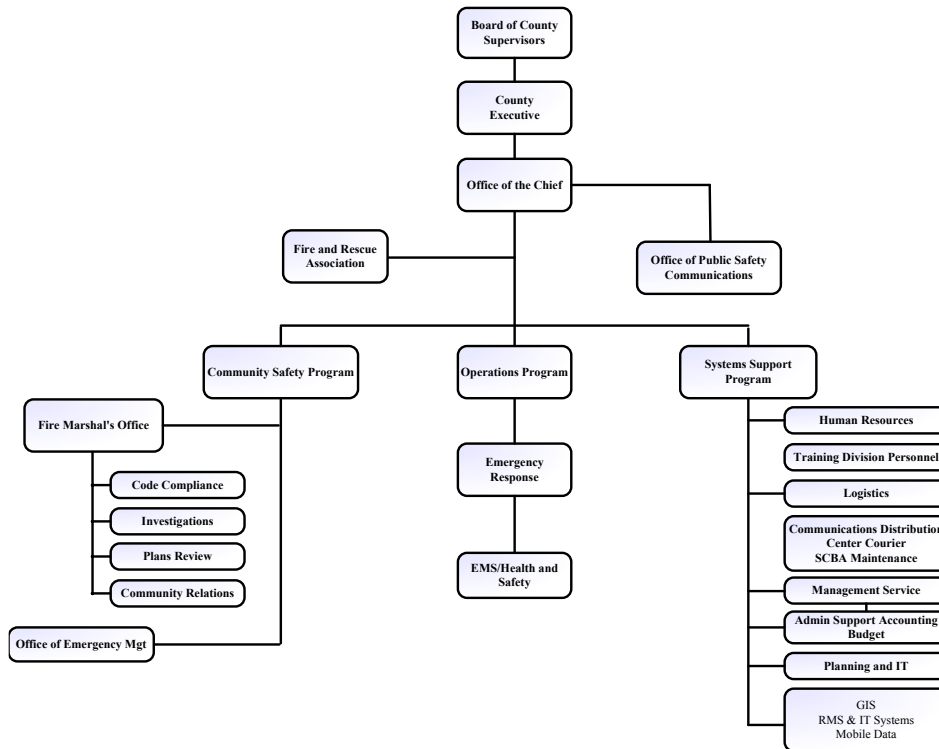
## 2. Rehabilitation Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$228,804	\$225,725	\$232,220	\$241,517	\$140,676
▪ Participants in substance abuse treatment program	50	30	57	50	50
▪ Inmates who take the General Equivalency Diploma test and graduate	32	40	36	30	32
▪ Inmates who participate in recreation based on average daily pop (ADP)	324	360	349	325	350
▪ Rehabilitation services cost per inmate per day	\$0.91	\$0.84	\$0.91	\$0.89	\$0.52



# Fire and Rescue Department



## Mission Statement

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

## Agency & Program

### Public Safety

Adult Detention Center

### ➤ Fire and Rescue Department

Operations Division

Fire Marshal's Office

Community Education

Office of the Chief

Training and Personnel

Disastrous and Hazardous  
Materials Preparedness

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

Locator 

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Operations	\$23,439,300	\$22,460,110	\$25,380,110	\$29,373,551	15.73%
2 Office of the Chief	\$683,005	\$746,744	\$756,808	\$833,292	10.11%
3 Community Safety	\$4,310,180	\$3,812,938	\$3,013,175	\$4,121,913	36.80%
4 Systems Support	\$7,327,498	\$6,709,111	\$7,283,706	\$8,066,365	10.75%
<b>Total Expenditures</b>	<b>\$35,759,983</b>	<b>\$33,728,903</b>	<b>\$36,433,798</b>	<b>\$42,395,121</b>	<b>16.36%</b>

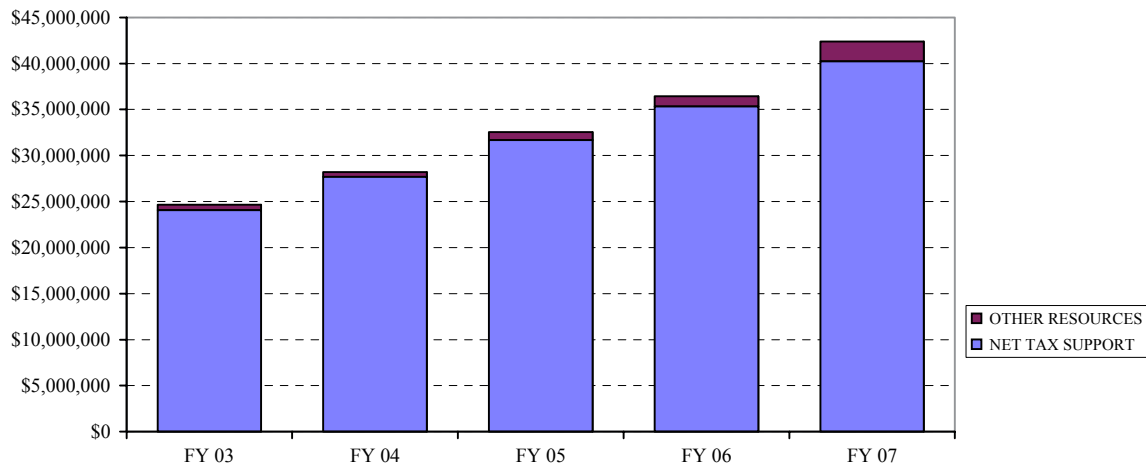
### B. Expenditure by Classification

1 Personal Services	\$21,817,921	\$21,410,560	\$25,290,182	\$28,691,376	13.45%
2 Fringe Benefits	\$6,362,139	\$6,170,512	\$6,817,653	\$8,434,305	23.71%
3 Contractual Services	\$1,104,216	\$689,299	\$818,628	\$974,484	19.04%
4 Internal Services	\$1,767,100	\$1,756,569	\$938,086	\$1,017,754	8.49%
5 Other Services	\$3,306,777	\$2,764,881	\$1,855,700	\$2,480,577	33.67%
6 Debt Maintenance	\$767	\$767	\$32,500	\$0	-100.00%
7 Capital Outlay	\$1,107,200	\$647,135	\$381,901	\$422,127	10.53%
8 Leases & Rentals	\$88,721	\$84,037	\$94,006	\$112,356	19.52%
9 Transfers	\$205,142	\$205,142	\$205,142	\$262,142	27.79%
<b>Total Expenditures</b>	<b>\$35,759,983</b>	<b>\$33,728,903</b>	<b>\$36,433,798</b>	<b>\$42,395,121</b>	<b>16.36%</b>

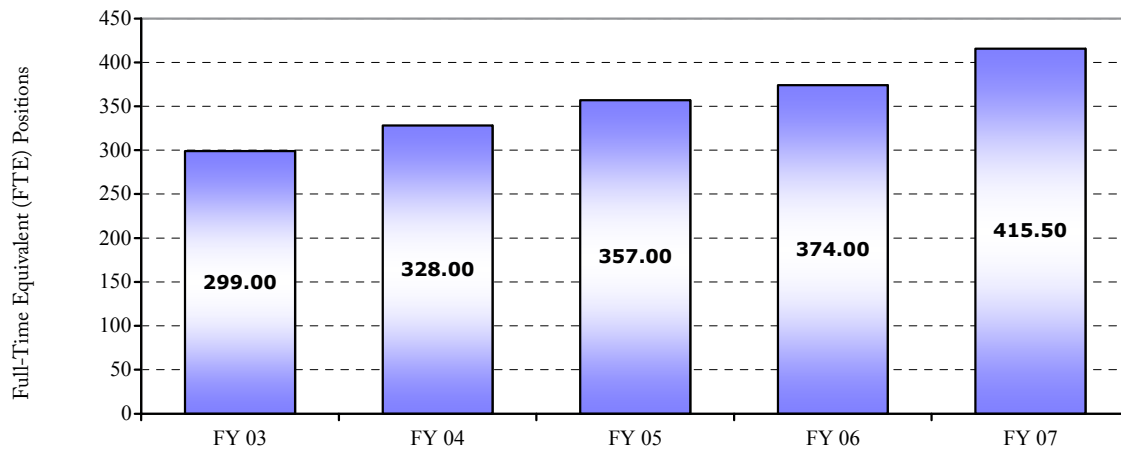
### C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$157,081	\$315,015	\$257,081	\$357,646	39.12%
2 Charges for Services	\$10,560	\$14,254	\$10,560	\$953,095	8925.52%
3 Miscellaneous Revenue	\$512	\$55,664	\$512	\$512	0.00%
4 Revenue From Commonwealth	\$441,706	\$412,482	\$476,500	\$476,500	0.00%
5 Revenue From Federal Government	\$1,365,755	\$1,370,524	\$4,351	\$4,351	0.00%
6 Transfers	\$219,500	\$219,500	\$345,787	\$362,734	4.90%
<b>Total Designated Funding Sources</b>	<b>\$2,195,114</b>	<b>\$2,387,439</b>	<b>\$1,094,791</b>	<b>\$2,154,838</b>	<b>96.83%</b>
<b>Net General Tax Support</b>	<b>\$33,564,869</b>	<b>\$31,341,464</b>	<b>\$35,339,007</b>	<b>\$40,240,283</b>	<b>13.87%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Operations	282.35	287.00	318.00
2 Office of the Chief	26.35	29.00	5.00
3 Community Safety	7.80	5.00	36.00
4 Systems Support	40.50	53.00	56.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>357.00</b>	<b>374.00</b>	<b>415.50</b>
<b>Authorized Uniform Strength (FTE) Total</b>	<b>322.00</b>	<b>337.00</b>	<b>369.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Department of Fire and Rescue (DFR) plays a role in achieving these goals. DFR'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 DFR to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The Department of Fire and Rescue improves the quality of life in the community by providing quality fire and emergency medical service to the citizens of Prince William County. DFR code compliance personnel inspect new and existing residential and commercial structures to ensure that they meet code requirements to maintain a safe community. All new development and land use is coordinated with DFR to analyze transportation and facility needs as they pertain to public safety response and the delivery of services.

### **Economic Development - 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 - 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 - 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.

### **Public Safety - Agency Role**

The Department of Fire and Rescue works in partnership with other county agencies to provide quality fire, medical, emergency, environmental and support services for the community. DFR educates the community on public and personal safety, injury prevention, fire prevention and emergency preparedness. The Office of Emergency Management within DFR provides comprehensive and coordinated disaster preparedness and homeland security planning for County residents and businesses.

### **Transportation - 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.

## II. Major Issues

### **A. One-Time, Non-Recurring Items**

**Reduction** - A total of \$292,517 in expenditures was removed from the FY 07 Fire and Rescue base budget for one-time, non-recurring items approved in FY 06. The total consists of funds which supported the purchase of items attributed to staffing for the River Oaks Fire Station (\$134,258), Incident Safety Lieutenant (\$59,381), CIP Project Manager (\$44,871, levy funding), Code Compliance Inspectors (\$41,205, fee funded), Specialty Apparatus Staffing (\$9,743) and an Emergency Services Planner (\$3,059).

**B. Training Budget Shift** - A total of \$203,129 in contractual training funds was shifted from the Operations Program to the Systems Support Program to align the training budget with the proper cost center resulting from the FY 05 department reorganization.

**C. FY 07 Retention Supplement Funding** - An additional \$89,754 in salary funding was added to the FY 07 base budget to fund the retention increase tied to FY 07 base salaries.

**D. FY 06 Full Year Position Cost** - An additional \$69,812 in salaries, benefits and operating expenses was added to Fire and Rescue's FY 07 budget to fund the full-year costs of part-year funded positions approved in FY 06.

**E. FY 07 ALS Funding** - A total of \$48,417 in salary funding was added to the FY 07 base budget to fund the Advanced Life Support supplement increase tied to FY 07 base salaries.

**F. Training Pumper Support** - In FY 05, a budget addition was approved to fund a five-year lease-purchase of a Class A Pumper for the Public Safety Training Academy. In May 2004, staff recommended, and the Board of County Supervisors approved, to purchase the Pumper utilizing the Fire Levy Countywide Capital Fund Balance, in lieu of a lease-purchase. The original funding mechanism for this item included fire levy and general fund support. To complete the purchase, the fire levy capital fund balance covered the entire cost, thus the general fund budget for this item will be transferred to 'pay back' the levy for the outright purchase. The FY 07 base adjustments resulting from this action include:

- Addition of \$9,500 in general fund support in accordance with BOCS agenda item;
- \$42,000 shift within DFR to the 9000 series, Transfer to Special Levy District, to transfer the general fund budget for the pumper to the Fire Levy (to pay back the capital fund balance);
- \$15,000 shift within Fire Programs Fund to the 9000 series, Transfer to Special Levy District, to transfer the pumper support from the Fire Programs Fund to the Fire Levy (to pay back the capital fund balance);
- \$32,500 revenue and expenditure reduction to remove fire levy support within DFR to lease the pumper, which was originally planned. Since fire levy funds were used to purchase the pumper, levy support within DFR is no longer needed for lease support.

**G. Seat Management** - A total of \$32,050 was shifted from the Fire and Rescue Operations Program to the Systems Support Program to support Seat Management costs associated with computers that were purchased off-cycle.

**H. Seat Management Reduction** - A total of \$1,716 was removed from the Systems Support Program, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

**I. Department of Fire and Rescue Reorganization** - In FY 04, the Department of Fire and Rescue (DFR) initiated a reorganization to provide the necessary strategic oversight, focus and control of the wide range of activities conducted by the department. This reorganization was executed in FY 05 and is represented in the FY 07 adopted agency budget pages.

The restructuring resulted in four programs: Operations Division; Office of the Chief; Community Safety; and Systems Support. Prior year personnel, service levels, revenue and expenditure budget history in old programs and activities have been shifted into the new organizational structure which appears in the FY 07 agency budget pages. A precise shift of personnel and budget information from the old structure to the new structure is not achievable; however, the information presented is as accurate as possible. Due to the retrofit of data into the new structure, the activity cost figures and FY 07 base budget may appear inconsistent across the fiscal years. Some notable personnel and activity cost highlights include:

- Positions that were previously allocated to the Operations Division Program, Fire Marshal's Office within the Community Safety Program and Office of the Chief were allocated to the Systems Support Program beginning in the FY 06 adopted budget. The employees are performing the same duties as in prior years; however their functional area is now part of the Systems Support Program.
- The FY 05 actual, FY 06 adopted and FY 07 adopted budget for the EMS/Health and Safety activity within the Operations Division Program is higher than prior year adopted and actual budgets

due to the allocation of salaries to this activity which were assigned to Emergency Response in the past.

- The FY 04 and FY 05 actual expenditure budgets for the Office of Emergency Management activity within the Community Safety Program are higher than the adopted budgets due to disbursements associated with homeland security and emergency preparedness grants which were budgeted off-cycle during the fiscal year.
- The FY 06 adopted and FY 07 adopted budgets for the Management Services and Logistics activities within the Systems Support Program are higher than prior year adopted and actual budgets due to the allocation of salaries to this activity which were assigned to multiple activities in the past.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$1,913,671
Supporting Revenue -	\$0
Total PWC Cost -	\$1,913,671
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$1,913,671 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

#### B. Operations Program – Gainesville Rescue Squad Daytime and 24-Hour Career Staffing

Total Cost -	\$1,862,271
Supporting Revenue -	\$0
Total PWC Cost -	\$1,862,271
Additional FTE Positions -	21.00

1. **Description** - This initiative provides dedicated daytime and 24-hour career staffing to Rescue 504 in the Gainesville area. This area of western Prince William is one of the fastest growing areas in the County. Rescue 504 is a highly specialized and technical rescue support unit that responds to motor vehicle collisions and construction related incidents such as high angle rescues, collapse situations and confined space incidents. The response area includes Interstate 66, Route 15, Route 29 and the Norfolk and Southern Rail lines which transport numerous freight trains through Gainesville on a daily basis.

Currently, if an incident arises necessitating the Rescue unit, the properly trained and certified staff assigned to the pumper respond; thus placing the pumper out of service. As a result of increased volume of emergencies, there are many situations when the engine crew is committed to another incident and the Rescue will not be able to respond if the need arises. This initiative will provide dedicated daytime and 24-hour staff on the Rescue unit which, in turn, will retain full staff on the pumper. The item includes full-year funding for the daytime staffing including (1) Captain, (1) Lieutenant, (4) F&R Tech IIs and (2) F&R Tech Is. It also includes half-year funding for 24-hour staffing including (4) Lieutenants, (5) F&R Technician IIs and (4) Technician Is. Consistent with the on-going effort to increase minimum staffing on specialty tactical units, this item includes positions to ensure minimum staffing of four.

2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests and Objective 1 to ensure adequate fire and rescue staffing and supervision for system-wide 24-hour coverage.
3. **Desired Community/Program Outcomes** - This item supports the following Desired Community Outcomes:
  - Achieve a rate of residential fire-related deaths that is less than 2 per year.
  - Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
  - Attain a witnessed cardiac arrest survival rate of 10% or greater.

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by four percentage points.
- Fire suppression response times will improve by four percentage points.

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

**Daytime Staff - Operations Program**

- **Fire response within 8.0 minutes in medium density areas (career)**

<i>FY 07 Base</i>	79%
<i>FY 07 Adopted</i>	81%
<i>FY 08 Projected</i>	84%

- **Basic Life Support (BLS) response within 8.0 minutes in medium density areas (career)**

<i>FY 07 Base</i>	88%
<i>FY 07 Adopted</i>	89%
<i>FY 08 Projected</i>	90%

**24-Hour Staff - Office of the Chief Program**

- **Fire response within 8.0 minutes in medium density areas**

<i>FY 07 Base</i>	72%
<i>FY 07 Adopted</i>	74%
<i>FY 08 Projected</i>	77%

- **Basic Life Support (BLS) response within 8.0 minutes in medium density areas**

<i>FY 07 Base</i>	81%
<i>FY 07 Adopted</i>	82%
<i>FY 08 Projected</i>	83%

**5. Five-Year Plan Impact** - This initiative is for full-year daytime position funding, half-year 24-hour position funding and one-time outfitting costs for all positions in FY 07. The estimated full-year cost of all 21 positions is \$2.4 million in the out-years.

The Department of Fire and Rescue has had a Staffing Plan in existence since FY 02. This staffing plan adds uniform career personnel to staff new fire and rescue stations, to supplement volunteer staffing at existing stations and to fill service gaps within the fire and rescue service. It also adds civilian personnel to support the activities of the department and address the needs of the community. The Department of Fire and Rescue

staffing addition history and adopted Five Year Plan for career supplemental staffing appears below.

**Fire & Rescue Staffing Plan**

Fiscal Year	Uniform Additions	Civilian Additions	First Year Cost
FY 02	15	3	\$1,576,212
FY 03	20	2	\$2,350,169
FY 04	27	2	\$2,678,443
FY 05	21	5	\$2,364,128
FY 06 <sup>1</sup>	15	2	\$1,536,264
FY 07*	32	9.5	\$3,774,411
FY 08 <sup>^</sup>	30	2	\$2,789,851
FY 09"	24	2	\$2,470,317
FY 10"	24	2	\$2,470,317
FY 11 <sup>^</sup>	30	2	\$2,789,851
<b>Total:</b>	238	31.5	\$24,799,963

<sup>1</sup> One unit deferred in FY 06 to fund Recruitment and Retention Initiative; Moved to FY 09

\* All staff detailed in Supplemental Budget Adjustments

" Three Staffing Plan Units (two full year, one half year)

<sup>^</sup> 30.0 FTEs for Antioch Station in FY 08 and Wellington Station in FY 11

**C. Operations Division Program – River Oaks Station 24-Hour Career Staffing**

Total Cost -	\$488,659
Supporting Revenue -	\$0
Total PWC Cost -	\$488,659
Additional FTE Positions -	8.50

**1. Description** - This funding provides 24-hour career supplemental medic staffing at the new River Oaks Fire and Rescue Station in the Dumfries-Triangle Fire District which is scheduled for occupancy in spring 2008. In FY 06, daytime career staffing was added for the River Oaks medic unit. This initiative will convert that unit to 24-hours. 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 geographical response considerations. Incident call volume has dictated the need for an additional 24-hour medic unit. Residential and commercial growth in the Potomac community region 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 Occoquan/Woodbridge/Lorton (OWL) first-due area. To address the increasing demands on service delivery, this initiative will support an upgrade to a 24-hour medic unit to address this increased call volume.



Career personnel at River Oaks will staff a pumper and an advanced life support medic unit. Staffing for FY 07 includes half-year funding for 8.50 positions. Positions that will staff the 24-hour medic unit include: (2) Fire and Rescue Lieutenants, (4) Fire and Rescue Technician IIs and (2) Fire and Rescue Technician Is. Of the four F&R Technician II positions, two will be new positions and two will be transferred from another function within DFR to staff this medic unit. In addition to the 6.0 new positions to staff the medic unit, 2.5 Warehouse Technicians will be added to civilianize some functions at the warehouse, thereby freeing up sworn staff to perform field functions and enabling two F&R Technician IIs to be transferred to the field to staff the medic unit.

**2. Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests and Objective 1 to ensure adequate fire and rescue staffing and supervision for system-wide 24-hour coverage.

**3. Desired Community/Program Outcomes** - This staffing supports the following Desired Community Outcomes:

- Achieve a rate of residential fire-related deaths that is less than 2 per year.
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
- Attain a witnessed cardiac arrest survival rate of 10% or greater.
- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by four percentage points.
- Fire suppression response times will improve by four percentage points.

**4. Service Level Impacts** - These positions will provide the following service level improvements within the Office of the Chief Program:

▪ **Basic Life Support (BLS) response within 6.5 minutes in high density areas (system-wide)**

<i>FY 07 Base</i>	77%
<i>FY 07 Adopted</i>	80%
<i>FY 08 Projected</i>	82%

▪ **Advanced Life Support (ALS) response within 8.0 minutes in high density areas (system-wide)**

<i>FY 07 Base</i>	70%
<i>FY 07 Adopted</i>	72%
<i>FY 08 Projected</i>	73%

The new River Oaks Fire and Rescue Station will reduce first due incident call volumes at OWL Station 12 and Dumfries-Triangle Station 3F. In addition, the River Oaks station will provide regional response support into eastern Prince William County.

**5. Five-Year Plan Impact** - The full year cost of this initiative in FY 08 is \$770,509. The adopted FY 07-11 Five Year Plan provides funding for career staff to operate new fire and rescue stations, additional 24-hour units or career supplemental fire or emergency medical services as recommended by the Prince William County Fire and Rescue Association and the Department of Fire and Rescue. The adopted Five Year Plan for these efforts appears below:

**Fire & Rescue Five Year Plan Staffing Plan**

<b>Fiscal Year</b>	<b>Uniform Additions</b>	<b>Civilian Additions</b>	<b>First Year Cost</b>
FY 07*	32	9.5	\$3,774,411
FY 08^	30	2	\$2,789,851
FY 09"	24	2	\$2,470,317
FY 10"	24	2	\$2,470,317
FY 11^	30	2	\$2,789,851
<b>Total:</b>	<b>140</b>	<b>17.5</b>	<b>\$14,294,747</b>

\*Staff detailed in Supplemental Budget Adjustments

"Three Staffing Plan Units (two full year, one half year

^30.0 FTEs for Antioch Station in FY 08 and Wellington Station in FY 11

**D. Operations Division Program – Specialty Apparatus Staffing**

Total Cost -	\$219,147
Supporting Revenue -	\$0
Total PWC Cost -	\$219,147
Additional FTE Positions -	2.00

**1. Description** - This initiative funds the third year of a multi-year approach to upgrade minimum staffing on specialty apparatus from three to four firefighters 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. 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 item funds the staffing increase for one of the four specialty pieces currently staffed by DFR (three ladder trucks and a rescue squad). Under this proposal, two firefighters will be added every year for four years to fully staff four-person units on specialty apparatus, with two positions added in both FY 05 and FY 06. In FY 07, two (2) Fire and Rescue Technician IIs will be added which will have three of the four specialty pieces staffed with four-person units. The one remaining unit is included in the Five Year Plan in FY 08. The cost presented includes full-year position funding and one-time outfitting items. The full-year recurring position cost is \$203,454.

**2. Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests and the objective to further the development and implementation of public safety wellness and safety initiatives.

**3. Desired Community/Program Outcomes** - This initiative supports the following Desired Community Outcomes:

- Achieve a rate of residential fire-related deaths that is less than 2 per year.
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
- Fire suppression response times will improve by four percentage points.

**4. Service Level Impacts** - The Firefighter Safety initiative will have the following service level impacts within the Operations Program:

▪ **Fire injuries per 100,000 population**

<i>FY 07 Base</i>	≤10
<i>FY 07 Adopted</i>	≤9.5
<i>FY 08 Projected</i>	≤9.0

▪ **Residential fire-related deaths**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	0
<i>FY 08 Projected</i>	0

▪ **Work hours lost due to injury**

<i>FY 07 Base</i>	1,500
<i>FY 07 Adopted</i>	1,425
<i>FY 08 Projected</i>	1,350

▪ **Available work hours lost due to injury**

<i>FY 07 Base</i>	20%
<i>FY 07 Adopted</i>	19%
<i>FY 08 Projected</i>	18%

▪ **Injuries per 100 employees**

<i>FY 07 Base</i>	<21
<i>FY 07 Adopted</i>	<19.95
<i>FY 08 Projected</i>	<18.96

▪ **Workers' compensation cost per claim**

<i>FY 07 Base</i>	\$2,500
<i>FY 07 Adopted</i>	\$2,375
<i>FY 08 Projected</i>	\$2,250

▪ **Workers' comp cost per 100 employees**

<i>FY 07 Base</i>	\$35,000
<i>FY 07 Adopted</i>	\$33,250
<i>FY 08 Projected</i>	\$31,500

**5. Five-Year Plan Impact** - This funding is for a full-year position and one-time outfitting costs in FY 07. The recurring cost beginning in FY 08 is \$203,454. As outlined above, FY 07 is the third year of the proposed four-year safety improvement initiative. Staffing and resource requirements for this initiative are shown below and are included in the total DFR staffing additions illustrations.

Fiscal Year	Uniform Additions	First Year Cost	Total Requirement*
FY 05	2.00	\$ 90,146	\$158,190
FY 06 <sup>1</sup>	2.00	\$ 113,089	\$271,279
FY 07*	2.00	\$ 219,147	\$580,791
FY 08 <sup>^</sup>	2.00	\$ 219,147	\$784,245
FY 09" <sup>^</sup>	0.00	\$ -	\$768,552
<b>Total:</b>	8.00	\$ 641,529	\$2,563,057

\*Total requirement includes first-yr cost of current year position additions and full second-year funding for prior year positions.

FY 05 and FY 06 positions were half-year funded in first year; FY 07 and FY 08 positions are full-year funded in first year.



**E. Operations Division Program – Incident Safety Lieutenant**

Total Cost -	\$185,719
Supporting Revenue -	\$0
Total PWC Cost -	\$185,719
Additional FTE Positions -	1.00

**1. Description** - This initiative is the third year of a three-year effort to provide assistance with the safety and infection control program. Until FY 05, DFR had one Health and Safety Captain that served as the point of contact for infectious disease exposures for career and volunteer members. The Health and Safety Captain also responded to significant emergency incidents to monitor activities of the responders to ensure safe practices on incident scenes. In the absence of the Health and Safety Captain, another officer provided part-time coverage for these activities. This initiative added three Incident Safety Officers beginning in FY 05 and one more in the next two years (FY 06-07). These additions provide dedicated emergency response coverage in the eastern, western and central regions of the County. This present item funds one (1) Fire and Rescue Lieutenant in FY 07, which is the last year of the three year initiative. The cost presented includes full-year position funding and one-time space and outfitting items. The full-year recurring position cost is \$129,730.

**2. Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests and the objective to further the development and implementation of public safety wellness and safety initiatives.

**3. Desired Community/Program Outcomes** - This initiative supports the following Desired Community Outcomes:

- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.

**4. Service Level Impacts** - The Firefighter Safety initiative will have the following service level impacts within the Operations Program:

- **Work hours lost due to injury**  

<i>FY 07 Base</i>	1,500
<i>FY 07 Adopted</i>	1,425
<i>FY 08 Projected</i>	1,350

- **Available work hours lost due to injury**  

<i>FY 07 Base</i>	20%
<i>FY 07 Adopted</i>	19%
<i>FY 08 Projected</i>	18%

- **Injuries per 100 employees**  

<i>FY 07 Base</i>	<21
<i>FY 07 Adopted</i>	<19.95
<i>FY 08 Projected</i>	18%

- **Workers' compensation cost per claim**  

<i>FY 07 Base</i>	\$2,250
<i>FY 07 Adopted</i>	\$2,375
<i>FY 08 Projected</i>	\$2,500

- **Workers' com cost per 100 employees**  

<i>FY 07 Base</i>	\$35,000
<i>FY 07 Adopted</i>	\$33,250
<i>FY 08 Projected</i>	\$31,500

- **Vehicle accidents per 100 employees**  

<i>FY 07 Base</i>	12
<i>FY 07 Adopted</i>	11.4
<i>FY 08 Projected</i>	10.8

**5. Five-Year Plan Impact** - This initiative is for full-year position funding and one-time outfitting costs in FY 07. The recurring cost beginning in FY 08 is \$129,230. As outlined above, FY 07 is the third and final year of the proposed three-year safety improvement initiative. Staffing and resource requirements for this initiative are shown below and are included in the total DFR staffing additions illustrations.

Fiscal Year	Uniform Additions	First Year Cost	Total Requirement*
FY 05	1.00	\$ 111,249	\$111,249
FY 06'	1.00	\$ 127,867	\$242,432
FY 07*	1.00	\$ 185,719	\$423,269
FY 08^	0.00	\$ -	\$375,700
<b>Total:</b>	<b>3.00</b>	<b>\$ 424,835</b>	<b>\$1,152,650</b>

\*Total requirement includes first-yr cost of current year position additions and full second-year funding for prior year positions. FY 05 and FY 06 positions were half-year funded in first year; FY 07 position is full-year funded.



**F. Community Safety Program – Grants Coordinator**

Total Cost -	\$88,467
Supporting Revenue -	\$0
Total PWC Cost -	\$88,467
Additional FTE Positions -	1.00

- Description** - This approved initiative funds a full-time Grants Coordinator position within the Department of Fire and Rescue (DFR) with primary responsibility of coordinating the financial and project management aspects of homeland security and emergency preparedness grants. The number of domestic preparedness grants has increased dramatically since September 11, 2001. Since that time, Prince William County has received fourteen grants totaling over two million dollars. These grants are currently managed by the Emergency Services Coordinator with fiscal assistance provided by the DFR Senior Administrative Manager. A dedicated position responsible for grants management will allow these staff persons to focus on their primary duties and provide greater coordination and oversight of the overall domestic preparedness grant process. Duties will include coordinating and documenting the needs of various county agencies, the cities and other community partners, keeping an inventory of grant-purchased items, grant solicitation and research, budget preparation and maintenance, equipment purchase, follow-up reporting and representing the County at regional meetings and trainings.
- Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 5 to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital region and Objective 12 to research and apply for grants to support homeland security and emergency preparedness initiatives.
- Desired Community/Program Outcomes** - This item supports the following Desired Community Outcome:

  - Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.
- Five-Year Plan Impact** - The amount approved is full-year funding and outfitting for FY 07. The FY 08 recurring position cost is \$74,725.

**G. Community Safety Program – Community Relations Manager**

Total Cost -	\$51,008
Supporting Revenue -	\$0
Total PWC Cost -	\$51,008
Additional FTE Positions -	1.00

- Description** - This initiative funds a permanent full-time civilian Community Relations Manager to coordinate all aspects of the Department of Fire and Rescue public education and public information functions. This position will manage a comprehensive program of public information and public education programs applicable to fire safety, fire prevention, disaster management and citizen preparedness, as well as serve as the point of contact for the news media. The scope of the community relations program will be expanded with the addition of this position to include community risk assessments. Currently, community relations duties are handled by an Investigations Captain within the Fire Marshal's Office. The addition of this civilian position will enable the Captain to focus on fire investigations.
- Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 5 to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital region and Objective 8 to educate the County population on disaster and emergency preparedness and efforts to achieve 72-hour self-sufficiency.
- Desired Community/Program Outcomes** - This item supports the following Desired Community Outcome:

  - Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.
- Five-Year Plan Impact** - The amount funded is half-year funding and outfitting for FY 07. The FY 08 full-year position cost is \$85,928.

### H. Systems Support Program – Recruiting Specialist/Personnel Analyst

Total Cost -	\$68,969
Supporting Revenue -	\$0
Total PWC Cost -	\$68,969
Additional FTE Positions -	1.00

- Description** - This initiative funds a dedicated civilian position within the Department of Fire and Rescue (DFR) responsible for the full-time recruiting efforts for both uniform and non-uniform positions in the Department. The DFR Personnel Section within the Systems Support Program is charged with recruiting efforts for the Department. Within this section there is no staff person dedicated solely to the recruiting function. The Recruiting Specialist will focus on all aspects of recruiting for the entry-level position of Technician I including the development of overall marketing strategies to increase the total number of applications received, expand the diversity of applicants and focus on efforts to recruit Advanced Life Support certified personnel. This position will also assist with the recruiting efforts of non-uniform personnel which have become increasingly specialized in nature.
- Strategic Plan** - These funds support the Public Safety Strategic Goal, Strategy 8 which addresses recruitment and retention, specifically Objective 1 to research and implement incentives/practices that enhance recruitment into hard-to-recruit targeted public safety positions and Objective 3 to develop and implement an aggressive public relations campaign showcasing PWC as a premier place to work.
- Service Level Impacts** - This position addition will have the following service level impact:
  - Number of applications received**

<i>FY 07 Base</i>	1,000
<i>FY 07 Adopted</i>	1,200
- Five-Year Plan Impact** - The amount funded is for a full-year and outfitting for FY 07. The FY 08 full-year position cost is \$64,852.

### I. Systems Support Program – Technical Services Analyst II

Total Cost -	\$45,734
Supporting Revenue -	\$45,734
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- Description** - This approved initiative will fund a Technical Services Analyst II position within the Department of Fire and Rescue to coordinate all system-wide technology projects. Projects include the Records Management System (RMS), Mobile Data Computers (MDCs) and Emergency Medical Service (EMS) Field Reporting. Existing staff within DFR were redeployed to develop, implement and sustain these initiatives. The size and scope of the projects has created the need to have a dedicated staff person to maintain these projects which involves visits to multiple work sites as well as twelve volunteer fire companies. As the Department and the Fire and Rescue Association become more reliant on technology and the accuracy of data is necessary for operational and policy decision-making, demands on uniform personnel will increase. This position will assist assigned uniform personnel and provide more continuity within the work group detailed to these projects. The position will be full-year funded in FY 07.
- Strategic Plan** - This supports the Public Safety Strategic Goal, Strategy 4 to identify and implement innovative technologies and methods for the delivery of public safety services and Strategy 10 to support the Fire and Rescue Association and Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests.
- Desired Community/Program Outcomes** - This position addition supports the following Desired Community Outcomes:
  - Achieve a rate of residential fire-related deaths that is less than 2 per year.
  - Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
  - Attain a witnessed cardiac arrest survival rate of 10% or greater.

- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by four percentage points.
- Fire suppression response times will improve by four percentage points.

4. **Service Level Impacts** - This position ensures proper and sustained functioning of public safety technology systems in the provision of fire and rescue services.

5. **Funding Sources** - This initiative is funded by the county-wide fire and rescue levy, as the position will coordinate and support technology projects within the volunteer fire companies.

**J. Office of the Chief Program – Volunteer Recruitment Initiative**

Total Cost -	\$41,000
Supporting Revenue -	\$41,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - This initiative will fund a budget for the Fire and Rescue Association Membership Committee to support their mission to plan and implement a comprehensive program for recruiting and retaining Volunteer Fire and Rescue personnel in order to provide the highest quality fire and rescue services for Prince William County. Funds will be used for the following: printing brochures, flyers, posters and business cards with the recruitment and retention website and contact information; advertising in newspapers, magazines, radio and television; operating supplies for recruitment and promotional events; and wearing apparel for committee members. This item is in accordance with Board of County Supervisors direction to include fire levy funding within the FY 07 budget to assist volunteer companies in recruitment efforts. Fire levy funds in the amount of \$41,000 will be transferred to the General Fund and be maintained by the DFR Fire and Rescue Association Coordinator.

2. **Strategic Plan** - This approved initiative supports the Public Safety Strategic Goal, Strategy 8 to develop a recruitment and retention incentive program for public safety employees and Objective 6 to research and implement a volunteer Fire and Rescue recruitment and retention program including incentives.

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

- Achieve a rate of residential fire-related deaths that is less than 2 per year.
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
- Attain a witnessed cardiac arrest survival rate of 10% or greater.
- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by four percentage points.
- Fire suppression response times will improve by four percentage points.

**K. Safety Program – Emergency Management Program Sustainment**

Total Cost -	\$13,390
Supporting Revenue -	\$0
Total PWC Cost -	\$13,390
Additional FTE Positions -	0.00

1. **Description** - This initiative provides on-going maintenance and operating support for grant-funded communications items that support the County’s emergency management program. Items include audio visual maintenance in the Emergency Operations Center (EOC) and satellite phone operating expenses.

2. **Strategic Plan** - This funding supports the Public Safety Strategic Goal, Strategy 5 to ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital region and Objective 12 to research and apply for grants to support homeland security and emergency preparedness initiatives. It also supports the Public Safety Strategic Goal, Strategy 4 to identify and implement innovative technologies and methods for the delivery of public safety services.

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

- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.

4. **Service Level Impacts** - This funding will ensure proper and sustained functioning of public safety communication in the event of an emergency.

**L. Systems Support Program – Records Management System Support**

Total Cost -	\$2,130
Supporting Revenue -	\$0
Total PWC Cost -	\$2,130
Additional FTE Positions -	0.00

1. **Description** - This initiative funds 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 the percentage of staff in each agency.
2. **Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Desired Community/Program Outcomes** - There are no direct service level impacts associated with this item. However, maintaining RMS will ensure accurate, up-to-date information on EMS patient care and fire emergency response activities.

**M. Community Safety Program – Contribution Increases**

Total Cost -	\$1,371
Supporting Revenue -	\$0
Total PWC Cost -	\$1,371
Additional FTE Positions -	0.00

1. **Description** - This funding increases the County’s annual contribution to the local American Red Cross

and the Voluntary Action Center by 3%, consistent with the recommended County pay plan adjustment. The Red Cross contribution increases by \$471 to \$16,182. This organization provides community disaster education and client recovery assistance in an effort to increase awareness and preparedness in the community. Education is provided to individuals, families, businesses and organizations. Direct emergency assistance such as food, clothing, and shelter to local disaster victims is also provided. The Voluntary Action Center (VAC) donation increases by \$900 to \$30,900. The VAC provides disaster coordination including directing “spontaneous volunteers”, coordination of volunteer citizens who have signed up in advance to work in times of disaster and donation coordination.

2. **Strategic Plan** - This item supports the Public Safety Goal, Strategy 5 to ensure that Prince William County is providing comprehensive and coordinated disaster preparedness response to emergencies and Homeland Security in the County and the National Capital Region.
3. **Service Level Impacts** - This funding will allow the Red Cross and VAC to attain their FY 07 service level targets.

**N. Community Safety Program – Fire Marshal Office Code Related Fees and Staffing**

Total Cost -	\$764,437
Supporting Revenue -	\$1,043,100
Total PWC Cost -	(\$278,663)
Additional FTE -	5.00

1. **Description** - This initiative improves service delivery associated with new development and operational permits in the Fire Marshal’s Office (FMO). The Statewide Fire Prevention Code (SFPC) stipulates that inspections are to be conducted within 48 hours of the item. In FY 06, the FMO scheduled inspections 7-10 calendar days out and has even been in excess of 14 days. In accordance with the SFPC, the PWC goal is to complete 96% of inspections within the 48-hour timeframe; the FY 06 average completion rate is 68%. The SFPC gives the Fire Marshal the authority to institute a fee schedule for the services that they provide. In Prince William County, fees are not charged for all services provided and fire protection and operating permit fees have not been changed since the 1980’s. In order to address the service level demand,

this initiative increases existing fees and institutes new fees in order to cost recover the development-related functions of the FMO and increase personnel to address the increased demand and improve service levels.

The FY 07 expenditures (\$764,437) associated with the Fire Marshal Office fee schedule supports 5 new authorized FTEs to include (2) Fire & Rescue Technicians and (3) civilian Construction Inspectors. The revenue amount (\$1,043,100) will support the new position costs plus the cost recovery of base positions performing development-related work.

The Fire Marshal Fee Schedule effective July 1, 2006 will be as follows:

<b>Name of Fee</b>	<b>FY 06 Fee Rate</b>	<b>FY 07 Fee Rate</b>
Fire Code Operational Permit	\$75	\$250
Fire Protection System Inspection	\$0	\$200
Pre-Occupancy Inspection	\$0	\$200
Fire Lane Plan Review	\$0	\$50
Emergency Evacuation Plan Review	\$0	\$50

2. **Strategic Plan** - This initiative supports the Economic Development Strategic Goal, Strategy 1, Objective 7 to identify and respond to business climate issues, including improving the commercial development process to enhance the business environment. It also supports the Public Safety Goal, Strategy 10, Objective 6 to ensure balanced emphasis on existing commercial occupancy fire inspections to that of new construction inspections.

3. **Service Level Impacts** - These positions will provide the following service level improvements within the Community Safety Program, Fire Marshal Office Activity:

- **Inspections conducted within 48 hours**  
*FY 07 Base* | 68%  
*FY 07 Adopted* | 96%
- **Operational permit inspections**  
*FY 06 Base* | 400  
*FY 07 Adopted* | 1,000

- **Development related tests and inspections**  
*FY 06 Base* | 6,500  
*FY 07 Adopted* | 10,000
  - **Development related tests and inspections per FTE**  
*FY 06 Base* | 929  
*FY 07 Adopted* | 909
4. **Five Year Plan Impact** - Fiscal Year 2007 is the first year of phased-in approach to add new positions to address increased demand and cost recover base development-related services in the Fire Marshal's Office. The adopted fee rates will generate an anticipated \$2,252,000 given service trends and projected activity. In FY 07, fee revenue will cover salary and benefits of four base positions as well as the 5 new positions that perform development-related work. Beginning in FY 08, the full cost of base positions will be cost recovered. Additionally, new staff will be added, as resources allow, to meet the anticipated increase in

## Budget Summary - Operations Division

Total Annual Budget	
FY 2006 Adopted	\$ 25,380,110
FY 2007 Adopted	<u>\$ 29,373,551</u>
Dollar Change	\$ 3,993,441
Percent Change	15.73%

Number of FTE Positions	
FY 2006 FTE Positions	287.00
FY 2007 FTE Positions	<u>318.00</u>
FTE Position Change	31.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Achieve a 4% increase in ALS response times in high, medium and low densities
- Achieve a 4% increase in BLS response times in high, medium and low densities
- Achieve a 4% increase in fire suppression response times in high, medium and low densities
- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Residential fire-related deaths	0	1	1	0	0
▪ Total fire-related deaths	0	—	3	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=9.5
▪ Witnessed cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27

## Activities/Service Level Trends Table - Career Staff

### 1. Emergency Response

Personnel in this activity respond to emergency fire, emergency medical, hazardous materials and service calls for assistance Monday thru Friday, 6am to 6 pm. Provides pre-hospital emergency medical care and fire and hazardous materials incident mitigation.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$19,510,453	\$23,006,222	\$21,918,860	\$24,744,414	\$28,516,217
▪ Fire incidents responded to during career hours	2,815	3,143	2,503	3,100	2,753
▪ Actual fires needing extinguishment	239	250	269	250	300
▪ Fire response within 6.5 minutes in high density areas	76%	80%	70%	81%	81%
▪ Fire response within 8.0 minutes in medium density areas	78%	77%	71%	79%	81%
▪ Fire response within 11.0 minutes in low density areas	86%	86%	78%	88%	88%
▪ HAZMAT incidents	82	23	90	90	90
▪ EMS responses	9,622	10,307	9,858	10,500	10,800
▪ Patients transported	9,503	9,877	9,409	9,975	10,260
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	82%	87%	83%	88%	88%
▪ BLS response within 8.0 minutes in medium density areas	83%	88%	85%	88%	89%
▪ BLS response within 11.0 minutes in low density areas	92%	92%	91%	92%	92%
▪ Advanced Life Support (ALS) within 8.0 minutes in high density areas	79%	82%	77%	85%	85%
▪ ALS response within 10.0 minutes in medium density areas	77%	82%	78%	82%	82%
▪ ALS response within 12.0 minutes in low density areas	81%	68%	73%	82%	82%
▪ Percentage of Uniform FTEs with ALS certification	35%	48%	30%	41%	41%

### 2. EMS/Health and Safety Activity

Staff in this activity are responsible for the management of the Emergency Medical System components and the Health and Safety initiatives. This group provides the appropriate training, supervision, procedures, policies, program support and review to achieve specific EMS/Health and Safety objectives in all functions and activities.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$95,740	\$104,322	\$541,250	\$635,696	\$857,334
▪ Work hours lost due to injury	2,834	1,440	1,797	1,235	1,425
▪ Available work hours lost due to injury	37%	22%	21%	19%	19%
▪ Injuries per 100 employees	25.6	<21.6	28	19	<19.95
▪ Workers' Compensation cost per claim	\$3,347	\$2,700	\$5,204	\$2,280	\$2,375
▪ Workers' Compensation cost per 100 employees	\$85,996	\$55,800	\$22,969	\$47,709	\$33,250

## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2006 Adopted	\$ 756,808
FY 2007 Adopted	<u>\$ 833,292</u>
Dollar Change	\$ 76,484
Percent Change	10.11%

Number of FTE Positions	
FY 2006 FTE Positions	29.00
FY 2007 FTE Positions	<u>5.00</u>
FTE Position Change	-24.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Achieve a 4% increase in ALS response times in high, medium and low densities
- Achieve a 4% increase in BLS response times in high, medium and low densities
- Achieve a 4% increase in fire suppression response times in high, medium and low densities

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Residential fire-related deaths	0	1	1	0	0
▪ Total fire-related deaths	0	—	3	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%



## Activities/Service Level Trends Table

### 1. Leadership and Management Oversight

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

	<b>FY 04</b> <b>Actual</b>	<b>FY 05</b> <b>Adopted</b>	<b>FY 05</b> <b>Actual</b>	<b>FY 06</b> <b>Adopted</b>	<b>FY 07</b> <b>Adopted</b>
▪ Total Activity Annual Cost	\$632,248	\$696,969	\$746,744	\$756,808	\$833,292
<b>Career and Volunteer Fire and Rescue will respond to:</b>					
▪ Fire incidents	6,405	6,900	5,766	6,900	6,500
▪ EMS incidents	23,509	24,100	23,881	24,900	25,100
▪ HAZMAT incidents	133	20	142	125	150
▪ Service (non-emergency) incidents	930	900	978	950	1,000
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	69%	71%	69%	70%	72%
▪ ALS response within 10.0 minutes in medium density areas	71%	73%	74%	72%	74%
▪ ALS response within 12.0 minutes in low density areas	65%	60%	65%	65%	66%
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	76%	77%	77%	76%	80%
▪ BLS response within 8.0 minutes in medium density areas	79%	84%	80%	80%	82%
▪ BLS response within 11.0 minutes in low density areas	86%	86%	86%	86%	86%
▪ Fire response within 6.5 minutes in high density areas	70%	73%	68%	70%	70%
▪ Fire response within 8.0 minutes in medium density areas	73%	75%	69%	75%	74%
▪ Fire response within 11.0 minutes in low density areas	78%	77%	78%	79%	79%
▪ Tax cost per incident (including levies)	\$1,545	\$1,709	\$1,594	\$1,808	\$2099
▪ Cost per capita (including levies)	\$142	\$158	\$138	\$163	\$179
▪ Fire incidents per 1,000 population	19	20	16	19	18
▪ EMS incidents per 1,000 population	70	70	67.4	68	63
▪ Fire dollar loss (in millions)	\$7.4m	\$8.5m	\$7.3m	<=\$8m	<=\$8m
▪ Fire dollar loss per capita	\$22	<\$25	\$21	<\$22	<=\$22m
▪ Volunteer members	1,094	855	1,020	1,100	1,100
▪ Volunteer purchase orders/requisitions processed	16,078	17,600	20,902	16,000	20,000
▪ Freedom of Information Act (FOIA) requests and subpoenas	582	525	486	600	550

## Budget Summary - Community Safety

Total Annual Budget	
FY 2006 Adopted	\$ 3,013,175
FY 2007 Adopted	<u>\$ 4,121,913</u>
Dollar Change	\$ 1,108,738
Percent Change	36.80%

Number of FTE Positions	
FY 2006 FTE Positions	5.00
FY 2007 FTE Positions	<u>36.00</u>
FTE Position Change	31.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster
- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Residential fire-related deaths	0	1	1	0	0
▪ Total fire-related deaths	0	1	3	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Arson crimes per 100,000 population	31.74	30	25	30	30
▪ Commercial fires per 1,000 commercial occupancies	9.85	<=6	10	<=6	10
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Child safety seats inspected, properly installed	14%	14%	13%	14%	14%
▪ Population reporting participation in CPR programs	70%	72%	64.3%	72%	72%

## Activities/Service Level Trends Table

### 1. Fire Marshal's Office

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,696,968	\$2,070,505	\$1,969,662	\$2,248,268	\$3,152,246
▪ Code related inspections conducted	1,400	2,100	5,421	3,250	5,500
▪ Code related inspections per FTE	175	300	417	325	367
▪ Hazardous use permits issued	676	650	728	650	500
▪ Development related reviews	1,937	910	1,937	2,827	3,000
▪ Development related tests and inspections	4,927	2,340	7,989	7,161	10,000
▪ Development related reviews per FTE	430	246	553	511	600
▪ Development related tests and inspections per FTE	616	354	799	742	909
▪ Inspections conducted on day requested	92%	95%	92%	96%	75%
▪ Applicable Public Works deadlines met for plan review submitted	75%	75%	97%	80%	85%
▪ Fire Safety inspections by field personnel	5,516	5,000	5,111	5,550	5,400
▪ Fire protection plan approval on first review walk thru process	—	—	90%	—	90%
▪ Investigations plan approval on regular review process	—	—	71%	—	70%
▪ Investigations	349	320	324	350	350
▪ Complaints investigated	55	75	85	60	90
▪ Complaints investigated within 24 hours	78.2%	84%	85%	75%	80%

### 2. Community Relations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$285,064	\$445,051	\$357,845	\$316,555	\$390,149
▪ Public education programs	1,408	1,600	1,564	1,500	1,600
▪ Public education program participants	26,971	32,500	44,031	32,500	40,000
▪ Child safety seat inspections	1,943	2,250	1,421	2,150	1,600
▪ Public education programs by field personnel	1,986	1,900	1,917	2,100	2,100
▪ News releases	587	155	452	600	500
▪ News briefings	11	10	17	10	12
▪ News inquiries	2,898	2,660	4,365	2,900	4,500

### 3. Office of Emergency Management

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,792,085	\$288,760	\$1,485,431	\$448,352	\$579,517
▪ Hazardous materials responses	133	50	132	125	130
▪ Complaints investigated	45	50	13	50	25
▪ Complaints investigated within 12 hours	100%	70%	100%	100%	90%
▪ Facility reports processed	110	100	144	100	125
▪ Exercises conducted	7	1	4	5	5
▪ Percent of Emergency Operations Plan annexes less than five years old	100%	90%	90%	90%	100%
▪ Disaster preparedness presentations	12	12	21	15	20
▪ Emergency Operations Center activations	1	—	3	2	2
▪ Training hours for emergency management	1,373	—	945	1,000	1,000
▪ Citizens enrolled in American Red Cross training programs	15,231	33,460	22,757	23,000	27,000

## Budget Summary - Systems Support

Total Annual Budget	
FY 2006 Adopted	\$ 7,283,706
FY 2007 Adopted	<u>\$ 8,066,365</u>
Dollar Change	\$ 782,659
Percent Change	10.75%

Number of FTE Positions	
FY 2006 FTE Positions	53.00
FY 2007 FTE Positions	<u>56.50</u>
FTE Position Change	3.50

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Residential fire-related deaths	0	1	1	0	0
▪ Total fire-related deaths	0	—	3	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Witnessed cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%
▪ Time Agency fill rate is 95% or greater	92%	96%	92%	92%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	17%	35%	28%	35%	35%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	58%	65%	66%	65%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	80%	85%	84%	85%	85%

**Activities/Service Level Trends Table**

**1. Human Resources**

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

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</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	\$2,990,782	\$2,540,798	\$2,648,042	\$2,940,138	\$3,294,415
▪ Programs offered	1,292	1,100	1,506	1,200	1,000
▪ Students trained	6,156	5,200	6,530	6,000	6,800
▪ Students enrolled satisfactorily completing program	95%	96%	93%	96%	96%
▪ Cost per student	\$521	\$456	\$379	\$424	\$425
▪ Grievance/disciplinary actions	13	25	28	20	25
▪ Grievance/disciplinary actions per 100 FTE	4.0	7.0	7.8	5.3	6.7
▪ Hiring/promotion processes conducted	9	11	20	12	11
▪ Applications received	890	1,000	780	1,000	1,200
▪ CPR classes taught to the public	248	250	258	250	250
▪ Citizens trained in CPR	1,167	1,200	1,449	1,200	1,500

**2. Logistics**

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

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</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	\$1,394,908	\$1,133,747	\$1,409,156	\$1,714,115	\$2,012,693
▪ Breathing apparatus services conducted	2,220	1,150	2,987	1,500	1,900
▪ Fit tests for respiratory protection	506	575	516	600	700
▪ Number of Warehouse orders processed	—	—	1,195	1,320	1,500
▪ Number of items issued	—	—	34,049	180,000	39,500
▪ Percent of orders filled within 5 days of approval	—	—	38%	50%	50%
▪ Rehab vehicle responses	—	—	21	12	30

### 3. Management Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$846,598	\$1,159,234	\$1,136,825	\$1,430,976	\$1,441,951
▪ Volunteer purchase orders/requisitions processed	16,078	17,600	20,902	16,000	20,000
▪ Administrative Support Customers Satisfied	—	—	95%	—	97%
▪ Accounting/Purchasing Customers satisfied	—	—	85%	—	79%

### 4. Planning and Information Technology

The Planning and Information Group is responsible for research, project management, data collection and analysis in support of the Department of Fire and Rescue and the Fire and Rescue Association. The group's work encompasses projects that include strategic planning, station and unit deployment, capital improvement projects, geographic information system, records management systems, mobile data computers, EMS field reporting and systems support.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$948,866	\$1,098,619	\$1,515,089	\$1,198,477	\$1,317,307
▪ Number of information inquiries	—	—	2,248	814	2,720
▪ Number of geographic information analyses	—	—	3,192	2,289	3,862
▪ PIG customer satisfaction rating	—	—	90%	90%	90%





# Volunteer Fire and Rescue Companies



## 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 & Program

### Public Safety

Adult Detention Center

Fire and Rescue Department

### ➤ Volunteer Fire and Rescue

Buckhall

Coles

Dumfries-Triangle Rescue

Dumfries-Triangle VFD

Evergreen

Gainesville

Lake Jackson

Neabsco (Dale City)

Nokesville

Occoquan-Woodbridge-Lorton

Stonewall Jackson

Yorkshire

Wellington Levy Area

Police Department

Public Safety Communications

Sheriff's Office

## Locator

## Expenditure and Revenue Summary

	FY 05	FY 05	FY 06	FY 07	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 06/ Adopt 07
1 Buckhall - Station 16	\$774,612	\$759,450	\$803,300	\$828,300	3.11%
2 Coles - Station 6	\$860,931	\$852,718	\$790,000	\$820,000	3.80%
3 Dumfries-Fire - Station 3F, 17, 23	\$1,184,594	\$1,184,256	\$1,653,464	\$1,503,464	-9.07%
4 Dumfries-Rescue - Station 3R, 17, 23	\$1,817,764	\$1,817,413	\$2,265,341	\$6,405,600	182.77%
5 Evergreen - Station 15	\$663,791	\$645,608	\$665,279	\$644,079	-3.19%
6 Gainesville - Station 4	\$740,700	\$717,689	\$732,838	\$2,449,069	234.19%
7 Lake Jackson - Station 7	\$708,394	\$715,016	\$761,500	\$781,200	2.59%
8 Neabsco - Station 10, 13, 18	\$3,472,702	\$3,471,714	\$6,752,169	\$4,225,153	-37.43%
9 Nokesville - Station 5, 25	\$628,572	\$620,612	\$1,348,800	\$1,631,000	20.92%
10 Occoquan - Station 2, 12, 14	\$4,124,635	\$3,295,251	\$2,422,471	\$2,981,333	23.07%
11 Stonewall Jackson - Station 11	\$552,611	\$500,537	\$697,400	\$717,400	2.87%
12 Wellington - N/A	\$0	\$0	\$0	\$0	—
13 Yorkshire - Station 8	\$854,786	\$643,553	\$607,800	\$637,500	4.89%
14 800 MHz/MDT Technology Fund	\$376,444	\$375,007	\$1,241,026	\$1,458,973	17.56%
15 County-wide Capital Fund	\$2,639,878	\$1,893,151	\$3,013,944	\$3,047,698	1.12%
16 Levy Support to DFR	\$219,500	\$219,500	\$345,787	\$362,734	4.90%
<b>Total Expenditures</b>	<b>\$19,619,914</b>	<b>\$17,711,473</b>	<b>\$24,101,119</b>	<b>\$28,493,503</b>	<b>18.22%</b>
<b>B. Expenditure by Classification</b>					
1 Contractual Services	\$3,498,040	\$3,271,953	\$3,749,418	\$3,988,648	6.38%
2 Internal Services	\$1,600	\$994	\$700	\$700	0.00%
3 Other Services	\$6,803,449	\$6,456,614	\$7,568,227	\$8,630,218	14.03%
4 Debt Maintenance	\$348,700	\$348,680	\$447,516	\$535,299	19.62%
5 Capital Outlay	\$7,307,129	\$6,249,989	\$9,853,077	\$12,835,257	30.27%
6 Leases & Rentals	\$82,747	\$15,915	\$37,800	\$31,800	-15.87%
7 Reserves & Contingencies	\$227,782	\$16,860	\$634,650	\$561,149	-11.58%
8 Transfers	\$1,350,467	\$1,350,467	\$1,809,731	\$1,910,432	5.56%
<b>Total Expenditures</b>	<b>\$19,619,914</b>	<b>\$17,711,473</b>	<b>\$24,101,119</b>	<b>\$28,493,503</b>	<b>18.22%</b>
<b>C. Funding Sources</b>					
1 General Property Taxes	\$21,494,647	\$22,547,980	\$24,345,689	\$26,860,740	10.33%
2 Revenue From Use of Money & Property	\$0	\$773,900	\$0	\$0	—
3 Transfers	\$0	\$0	\$0	\$57,000	100.00%
<b>Total Designated Funding Sources</b>	<b>\$21,494,647</b>	<b>\$23,321,880</b>	<b>\$24,345,689</b>	<b>\$26,917,740</b>	<b>10.56%</b>
<b>Contribution To/(Use Of) Fund Balance</b>	<b>\$1,874,733</b>	<b>\$5,610,407</b>	<b>\$244,570</b>	<b>(\$1,575,763)</b>	<b>-744.30%</b>

## I. County-wide Major Issues

**A. FY 07 Adopted 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 to adjust the fire levy rate in direct proportion to changes in the proposed general property tax rate. The FY 07 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0472**, which is a 16.8% decrease from the FY 06 adopted levy rate of \$0.0560. This is a proportional reduction to the FY 07 general property tax rate of \$0.758 from an FY 06 tax rate of \$0.910. The County Executive's adopted tax rate reductions, given the existing Board budget and policy guidance, follows the Five Year Plan.

**B. Levy Support to Department of Fire and Rescue** - Beginning in FY 05, County-wide levy funds were 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); support for a Fire and Rescue Capital Improvement Projects Manager (\$89,000); and support for a new Technical Services Analyst to coordinate volunteer technology projects (\$45,734). Detail of this new position can be found in the Department of Fire and Rescue, Supplemental Adjustments section.

**C. Capital Projects** - The FY 07 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 07 budget includes \$8,174,507 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

07-12 Adopted CIP. The companies impacted by this additional funding are as follows:

1. **Dale City Fire Department** - The Dale City Volunteer Fire Department received \$768,318 in construction, construction management, and project management funding associated with building a 20,000 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 07 with occupancy scheduled for FY 08.
2. **Dumfries-Triangle Rescue Squad** - The Dumfries-Triangle Rescue Squad received \$5,624,820 to support capital expenditures associated with the River Oaks Fire and Rescue Station. This station will be located at the intersection of River Ridge Boulevard and Jefferson Davis Highway. Construction for this facility is scheduled to begin in FY 07 with occupancy scheduled for spring 2008.
3. **Gainesville District Fire Department** - The Gainesville District Volunteer Fire Department received \$1,781,369 added to their FY 07 budget to support planning, design, construction and project management costs associated with the proposed Antioch Road Fire and Rescue Station construction. This project is an 18,000 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 24-hour engine and medic unit. Construction is scheduled to begin in FY 07 with occupancy scheduled for January 2008.

Please consult the FY 07-12 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 07 Capital Fund expenditure budget is \$3,047,698 which includes the following:

1. **Debt Service Payments** - \$1,547,698 is budgeted in FY 07 as debt service payments associated with financing the Linton Hall Fire and Rescue Station (\$578,942),

financing for the Spicer Station renovation project (\$353,549), financing the new Yorkshire Fire and Rescue Station (\$330,444), financing the River Oaks Fire and Rescue Station (\$137,500), and financing the new Antioch Road Station (\$147,263).

2. **Signal Pre-Emption** - \$1,500,000 is budgeted in FY 07 for a Traffic Signal Preemption System. This is the third year of a three year project. 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 and Rescue identified 201 intersections, with approximately 153 vehicles needing emitters.

The projected cost of this three year project is estimated at \$4,156,000, which is a 40% cost increase from the FY 05 projected amount of \$2,511,200. The annual implementation cost and project schedule is as follows:

- FY 2005 (\$1,106,000) - Installation of 170 vehicle emitters, 80 initial signal installations and maintenance, contingency and project management.
- FY 2006 (\$1,550,000) - Installation of 70 additional signals, maintenance on 150 signals, contingency, and project management costs.
- FY 2007 (\$1,500,000) - Installation of 70 additional signal installations, maintenance on 220 signals, contingency, and project management.
- FY 2008 and beyond (\$176,000) - On-going operating costs.

- E. **Use of Sub-Fund Balance** - There will be use of \$1,632,763 in sub-fund balance to support FY 07 expenditures associated with station construction capital projects. The Dale City sub-fund balance will provide \$768,318 in support for the Birchdale Station construction project. The Dumfries-Triangle Rescue Squad sub-fund balance will provide \$864,445 in support for the River Oaks Station construction project. In these two company budgets, there are FY 07

expenditures in excess of current year revenues of the stated amounts due to the use of sub-fund balance.

- F. **Training Pumper Support** - There is a \$57,000 revenue transfer from the General Fund to the Fire Levy to support a Training Pumper. There is no corresponding expenditure budget, thus this revenue will drop to the countywide capital fund balance to replenish funds used to purchase the pumper in FY 05.

In FY 05, a budget addition was approved to fund a five-year lease-purchase of a Class A Pumper for the Public Safety Training Academy. In May 2004, staff recommended, and the Board of County Supervisors approved, to purchase the Pumper utilizing the Fire Levy countywide capital fund balance, in lieu of a lease-purchase. The original funding mechanism for this item included fire levy and general fund support. To complete the purchase, the fire levy capital fund balance covered the entire cost, thus the general fund budget of \$57,000 for this item is transferred to 'pay back' the levy for the outright purchase. Of this amount, \$42,000 is general tax support and \$15,000 is Fire Programs Fund support. Accordingly, the revenue in the countywide capital fund is in excess of budgeted expenditures.

- G. **Membership Initiative** - The Fire and Rescue Association Membership Committee will have a budget of \$41,000 in FY 07 to support their mission to plan and implement a comprehensive program for recruiting and retaining Volunteer Fire and Rescue personnel in order to provide the highest quality fire and rescue services for Prince William County. Funds will be used for the following: printing brochures, flyers, posters and business cards with the recruitment and retention website and contact information; advertising in newspapers, magazines, radio and television; operating supplies for recruitment and promotional events; and wearing apparel for committee members. This item is in accordance with Board of County Supervisors direction to include fire levy funding within the FY 07 budget to assist volunteer companies in recruitment efforts.

**Volunteer Fire and Rescue**

**Response Measures (All Companies)**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</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>
▪ ALS response within 8.0 min. in high density	61%	68%	63%	68%	68%
▪ ALS response within 10.0 min. in medium density	66%	68%	71%	70%	70%
▪ ALS response within 12.0 min. in low density	52%	60%	58%	62%	62%
▪ BLS response within 6.5 min. in high density	71%	75%	73%	75%	75%
▪ BLS response with 8.0 min. in medium density	75%	83%	77%	83%	83%
▪ BLS response within 11.0 min. in low density	81%	84%	82%	85%	85%
▪ Fire response within 6.5 min. in high density	65%	71%	66%	72%	72%
▪ Fire response within 8.0 min. in medium density	69%	75%	67%	76%	76%
▪ Fire response within 11.0 min. in low density	52%	77%	78%	77%	77%

## Budget Summary

### Buckhall Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 803,300
FY 2007 Adopted	\$ 828,300
Dollar Change	\$ 25,000
Percent Change	3.11%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	172	250	129	250	250
▪ Fire incidents within first due area	64	70	49	70	70
▪ Fire response within 11.0 minutes in low density areas	89%	97%	91%	97%	97%
▪ Service incidents responded to by volunteer department	12	30	11	30	30
▪ HAZMAT incidents	0	5	0	5	5

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	330	425	260	425	425
▪ EMS incidents responded to within first due area	206	200	201	200	225
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	93%	98%	87%	98%	98%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	80%	97%	67%	97%	97%

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Buckhall Volunteer Fire Department has a FY 07 total expenditure budget of \$828,300, which is 3% higher than the FY 06 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$87,465.
- D. **Capital Replacement**
1. **Fiscal 2008**
    - a. **Engine 516** - Engine 516 is scheduled to be replaced.
    - b. **DC-516** - DC-516, a Ford Expedition, is scheduled to be replaced.
  2. **Fiscal 2009**
    - a. **Utility 16** - Utility 516, a Ford F-250, is scheduled to be replaced.
    - b. **Wheeled Coach 16** - Wheeled Coach A-516 is scheduled to be replaced.
  3. **Fiscal 2010**
    - a. **Chief 16** - Chief 516, a Chevrolet Tahoe, is scheduled to be replaced.
  4. **Fiscal 2011**
    - a. **Life-Line A-516** - Life-Line A-516A is scheduled to be replaced.
    - b. **Assistant Chief 16** - A/C 516, a Chevrolet Tahoe, is scheduled to be replaced.

## Budget Summary

### ***Coles Volunteer Fire Department and Rescue Squad***

#### ***Desired Strategic Plan Community Outcomes***

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 790,000
FY 2007 Adopted	\$ 820,000
Dollar Change	\$ 30,000
Percent Change	3.80%

#### ***Outcome Targets/Trends***

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### ***Activities/Service Level Trends Table***

##### **1. Fire Emergency Response**

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	271	300	259	325	375
▪ Fire incidents within first due area	100	120	94	130	130
▪ Fire response within 8.0 minutes in medium density areas	82%	85%	81%	90%	90%
▪ Service incidents responded to by volunteer department	21	45	12	50	50
▪ HAZMAT incidents	0	60	0	15	15

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	715	700	574	625	625
▪ EMS incidents responded to within first due area	391	500	324	500	525
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	83%	85%	82%	85%	85%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	53%	50%	55%	50%	50%



## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Coles Volunteer Fire Department and Rescue Squad has a FY 07 total expenditure budget of \$820,000, which is a 4% increase from the FY 06 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$22,916.
- D. **Capital Replacement**
1. **Fiscal 2007** - Brush 506 (one ton Chevrolet pick-up truck) is scheduled to be replaced.
  2. **Fiscal 2008** - Tanker 506 is scheduled to be replaced.
  3. **Fiscal 2009** - Ambulance 506-A is scheduled to be replaced.
  4. **Fiscal 2010** - Ambulance 506 is scheduled to be replaced.
  5. **Fiscal 2011** - Assistant Rescue Chief 506, a Ford Expedition, is scheduled to be replaced.

## Budget Summary

### Dumfries-Triangle Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 2,265,341
FY 2007 Adopted	\$ 6,405,600
Dollar Change	\$ 4,140,259
Percent Change	182.77%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	1	0	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	127	850	116	850	850
▪ Fire incidents within first due area	553	600	503	600	600
▪ Fire response within 6.5 minutes in high density areas	N/A	75%	60%	75%	75%
▪ Service incidents responded to by volunteer department	44	200	24	200	200
▪ HAZMAT incidents	0	15	4	5	5

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	3,187	3,900	3,364	3,900	4,100
▪ EMS incidents responded to within first due area	2,469	2,900	2,465	2,900	3,100
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	59%	90%	61%	90%	95%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	54%	N/A	56%	75%	80%

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Dumfries-Triangle Rescue Squad has an FY 07 total expenditure budget of \$6,405,600, which is a 183% increase over the adopted FY 06 amount. This budget includes \$5,624,820 in cash-to-capital expenses associated with the new River Oaks Fire and Rescue Station. Of this amount, \$864,445 is utilization of sub-fund balance. The FY 07 Dumfries-Triangle Rescue Squad operating budget is \$780,780 which is a 27% decline from the adopted FY 06 budget. This decrease is due to the reduction of outfitting and equipment items, including a new ambulance, associated with the River Oaks Fire and Rescue Station that were budgeted in FY 06.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$1,421,307.

### D. Capital Replacement

#### 1. Fiscal 2007

- a. **Rescue Squad 3** - Heavy rescue squad apparatus will be replaced.
- b. **Rescue Chief 3-1** - Rescue Chief 3, a Ford Expedition, is scheduled for replacement.

2. **Fiscal 2008** - Rescue Chief 17, a Ford Expedition, is scheduled for replacement.

3. **Fiscal 2010** - Ambulance 3-8 and Ambulance 3-9 are scheduled for replacement.

4. **Fiscal 2011** - Ambulance 17-8 is scheduled for replacement.

## Budget Summary

### Dumfries-Triangle Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 1,653,464
FY 2007 Adopted	\$ 1,503,464
Dollar Change	\$ (150,000)
Percent Change	-9.07%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	597	900	570	625	630
▪ Fire incidents within first due area	553	600	503	578	580
▪ Fire response within 6.5 minutes in high density areas	56%	76%	60%	62%	63%
▪ Service incidents responded to by volunteer department	55	80	48	67	80
▪ HAZMAT incidents	5	4	4	3	4

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,206	3,900	1,179	1,331	1,400
▪ EMS incidents responded to within first due area	2,469	2,500	2,465	2,500	2,600
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	59%	76%	61%	65%	66%

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Dumfries-Triangle Volunteer Fire Department has a FY 07 total expenditure budget of \$1,503,464 which is a 9% decrease from the adopted FY 06 budget. The decrease is due to the elimination of one-time apparatus purchases associated with the new River Oaks Fire and Rescue Station that were budgeted in FY 06.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$92,118.

### D. Capital Replacement

#### 1. Fiscal 2007

- a. **Attack 3** - Attack Pumper 3 is scheduled to be replaced.
- b. **Captain 3** - Captain 3, a Ford Expedition, is scheduled to be replaced.

#### 2. Fiscal 2008

Chief 3, a Ford Crown Victoria, is scheduled to be replaced.

#### 3. Fiscal 2009

Chief 3-1, a Ford Expedition, is scheduled to be replaced.

#### 4. Fiscal 2010

- a. **Presidents Vehicle** - The President's vehicle, a Ford station wagon, is scheduled to be replaced.
- b. **Gator 3** - Gator 3, a John Deere ATV, is scheduled to be replaced.

#### 5. Fiscal 2011

- a. **Brush 17** - Brush Unit 17, an AMC Hummer, is scheduled to be replaced.
- b. **Engine 3** - Engine 3, a Class A Pumper E-One Cyclone II, is scheduled to be replaced.
- c. **Utility Vehicles** - Utility 3-1 and 3-2, Ford Econoline vans, are scheduled to be replaced.
- d. **Captain 17** - Captain 17, a Ford Expedition, is scheduled to be replaced.

## Budget Summary

### Evergreen Volunteer Fire Department and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 665,279
FY 2007 Adopted	\$ 644,079
Dollar Change	\$ (21,200)
Percent Change	-3.19%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	126	150	132	170	175
▪ Fire incidents within first due area	67	65	69	70	72
▪ Fire response within 11.0 minutes in low density areas	65%	77%	77%	80%	84%
▪ Service incidents responded to by volunteer department	10	15	19	25	25
▪ HAZMAT incidents	0	3	0	5	5

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	384	375	382	475	490
▪ EMS incidents responded to within first due area	175	225	273	275	290
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	85%	85%	82%	90%	95%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	37%	35%	46%	45%	60%

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Evergreen Volunteer Fire Department and Rescue Squad has a FY 07 total operating budget of \$644,079 which is a 3% decrease from the adopted FY 06 budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$159,755.

### D. Capital Replacement

#### 1. Fiscal 2007

- a. **Bronco** - EM 515, a Ford Bronco, is scheduled to be replaced.
- b. **Explorer** - DC 515, a Ford Explorer, is scheduled to be replaced.

2. **Fiscal 2009** - A 515 Road Rescue is scheduled to be replaced.

3. **Fiscal 2011** - C 515, a Ford Expedition, is scheduled to be replaced.

## Budget Summary

### Gainesville Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 732,838
FY 2007 Adopted	\$ 2,449,069
Dollar Change	\$ 1,716,231
Percent Change	234.19%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	443	550	397	550	550
▪ Fire incidents within first due area	319	250	254	275	275
▪ Fire response within 8.0 minutes in medium density areas	43%	62%	48%	62%	62%
▪ Service incidents responded to by volunteer department	34	30	41	30	30
▪ HAZMAT incidents	2	5	0	5	5

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,226	1,200	1,202	1,300	1,300
▪ EMS incidents responded to within first due area	871	750	820	750	750
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	56%	80%	64%	80%	80%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	66%	89%	77%	89%	89%



## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Gainesville Volunteer Fire Department has a total FY 07 expenditure budget of \$2,449,069 which includes \$1,781,369 in cash-to-capital expenses for the Antioch Road Fire Station construction project. The FY 07 operating budget is \$667,700, which is 3% greater than the FY 06 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$55,194.
- D. **Capital Replacement**
1. **Fiscal 2008** - Engine 4/F-One Pumper is scheduled for replacement.

## Budget Summary

### Lake Jackson Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 761,500
FY 2007 Adopted	\$ 781,200
Dollar Change	\$ 19,700
Percent Change	2.59%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	209	220	163	220	220
▪ Fire incidents within first due area	106	100	75	110	110
▪ Fire response within 8.0 minutes in medium density areas	64%	70%	53%	68%	68%
▪ Service incidents responded to by volunteer department	13	15	12	15	15
▪ HAZMAT incidents	1	5	0	5	5

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,257	700	1,114	1,500	1,500
▪ EMS incidents responded to within first due area	337	400	292	360	360
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	75%	90%	73%	78%	78%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	77%	90%	77%	78%	78%

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Lake Jackson Volunteer Fire Department has a total FY 07 budget of \$781,200, which is nearly 3% greater than the FY 06 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$49,477.
- D. **Capital Replacement**
1. **Fiscal 2007** - Brush 7 is scheduled to be replaced.
  2. **Fiscal 2008**
    - a. **Chief 7-1** is scheduled to be replaced.
    - b. **Battalion 4** is scheduled to be replaced.
  3. **Fiscal 2009** - Chief 7 is scheduled to be replaced.

## Budget Summary

### Neabsco (Dale City) Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 6,752,169
FY 2007 Adopted	\$ 4,225,153
Dollar Change	\$ (2,527,016)
Percent Change	-37.43%

#### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Fire incidents responded to by volunteer department	1,502	1,550	1,515	1,600	1,600
▪ Fire incidents within first due area	637	625	614	675	675
▪ Fire response within 8.0 minutes in medium density areas	81%	80%	80%	80%	80%
▪ Fire response within 6.5 minutes in high density areas	79%	80%	75%	80%	80%
▪ Service incidents responded to by volunteer department	93	120	104	100	100
▪ HAZMAT incidents	2	7	4	5	5

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ EMS incidents responded to by volunteer department	7,335	7,500	7,813	7,600	7,600
▪ EMS incidents responded to within first due area	2,796	2,500	2,950	3,000	3,000
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	88%	90%	84%	88%	88%
▪ BLS response within 6.5 minutes in high density areas	81%	85%	82%	83%	83%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	43%	70%	53%	65%	65%
▪ ALS response within 8.0 minutes in high density areas	68%	75%	72%	70%	70%

## I. Major Issues

- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Neabsco (Dale City) Volunteer Fire Department has a FY 07 total expenditure budget of \$4,225,153 which is a 37% decrease from the FY 06 adopted budget. The decline is attributable to a 78% decrease in support for the Birchdale Fire Station construction project. The FY 07 budget includes \$768,318 for the Birchdale Fire Station construction project which is funded by the Neabsco sub-fund balance. The FY 07 operating budget is \$3,456,835, which is 4% greater than the adopted FY 06 budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$840,166.

### D. Capital Replacement

1. **Fiscal 2007** - Truck 32, a Ford F-250, is scheduled to be replaced.
2. **Fiscal 2008** - Ambulance 09 is scheduled to be replaced.
3. **Fiscal 2009**
  - a. **Rescue Squad** - E-One Rescue Squad 6 is scheduled to be replaced.
  - b. **Ambulance Replacement** - Ambulance 19 is scheduled to be replaced.
  - c. **Suburban 20** - Suburban 20 is scheduled to be replaced.
4. **Fiscal 2010**
  - a. **Ambulance Replacement** - Ambulance 15 is scheduled to be replaced.
  - b. **Engine Replacement** - Engine 27 is scheduled to be replaced.
  - c. **Yukon 26** - Yukon 26 is scheduled to be replaced.
5. **Fiscal 2011**
  - a. **Ambulance Replacement** - Ambulance 12 is scheduled to be replaced.
  - b. **Engine Replacement** - Engine 28 is scheduled to be replaced.
  - c. **Explorer 08** - Explorer 08 is scheduled to be replaced.

## Budget Summary

### Nokesville Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 1,348,800
FY 2007 Adopted	\$ 1,631,000
Dollar Change	\$ 282,200
Percent Change	20.92%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	190	900	277	900	900
▪ Fire incidents within first due area	141	320	156	330	330
▪ Fire response within 11.0 minutes in low density areas	65%	75%	72%	75%	75%
▪ Service incidents responded to by volunteer department	14	38	24	38	38
▪ HAZMAT incidents	0	7	1	7	7

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	476	550	939	1,200	1,200
▪ EMS incidents responded to within first due area	382	450	513	800	800
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	76%	80%	78%	80%	80%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	43%	80%	63%	60%	60%

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Nokesville Volunteer Fire Department has a FY 07 total expenditure budget of \$1,631,000 which is 21% greater than the FY 06 adopted budget. This increase is primarily due to purchase of a vehicle in FY 07.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$29,887.
- D. **Capital Replacement**
1. **Fiscal 2007** - Assistant Chief 505, a Chevrolet Tahoe, is scheduled to be replaced.
  2. **Fiscal 2008**
    - a. **Ambulance 5** - Ambulance 505 is scheduled to be replaced.
    - b. **Chief 5 Replacement** - Chief 5 is scheduled to be replaced.
  3. **Fiscal 2010** - Wagon 5, Class A Pumper, is scheduled to be replaced.
  4. **Fiscal 2011** - Assistant Chief 525, a Chevrolet Suburban, is scheduled to be replaced.

## Budget Summary

### Occoquan-Woodbridge-Lorton Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 2,422,471
FY 2007 Adopted	\$ 2,981,333
Dollar Change	\$ 558,862
Percent Change	23.07%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,319	1,650	1,216	1,750	1,700
▪ Fire incidents within first due area	652	800	575	800	800
▪ Fire response within 6.5 minutes in high density areas	71%	70%	72%	70%	70%
▪ Service incidents responded to by volunteer department	119	140	95	140	140
▪ HAZMAT incidents	1	2	0	2	2

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	4,753	5,400	4,818	5,400	5,400
▪ EMS incidents responded to within first due area	2,509	2,600	2,553	2,600	2,600
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	73%	75%	74%	75%	75%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	48%	68%	48%	65%	65%



## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The OWL Volunteer Fire Department has a FY 07 total expenditure budget of \$2,981,333, which is a 23% increase from the FY 06 adopted budget. This increase is partially due to the correction of a budget error that occurred in the FY 06 adopted budget. Included in the OWL FY 07 base budget is \$300,949 for a Virginia Resource Authority (VRA) loan payment associated with the Spicer Station renovation project which was approved by the Board of County Supervisors in FY 05.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$1,868,077.

### D. Capital Replacement

#### 1. Fiscal 2007

- a. **Heavy Rescue** - RS 502, an E-One Heavy Rescue Unit, is scheduled to be replaced.
- b. **Pumper Replacement** - Pumper 514 is scheduled to be replaced.
- c. **Ambulance Replacement** - Ambulance 514-A is scheduled to be replaced.
- d. **SUV Replacement** - Four heavy-duty sport utility vehicles are scheduled to be replaced.

2. **Fiscal 2008** - One van and one stake body are scheduled to be replaced.

#### 3. Fiscal 2009

- a. **Platform Tower** - Platform Tower 512 is scheduled to be replaced.
- b. **Ambulance Replacement** - Ambulance 512-A is scheduled to be replaced.
- c. **Pumper Replacement** - Pumper S-101 is scheduled to be replaced.

4. **Fiscal 2010** - Three heavy-duty sport utility vehicles are scheduled to be replaced.

#### 5. Fiscal 2011

- a. **Ambulance Replacement** - Ambulance 514 is scheduled to be replaced.
- b. **Pumper Replacement** - Pumper 502 is scheduled to be replaced.
- c. **AIR-12** - AIR-12 is scheduled to be replaced.
- d. **Truck and SUV** - One Truck and one sport utility vehicle are scheduled to be replaced.

## Budget Summary

### Stonewall Jackson Volunteer Fire and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 697,400
FY 2007 Adopted	\$ 717,400
Dollar Change	\$ 20,000
Percent Change	2.87%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical Services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	677	660	577	660	600
▪ Fire incidents within first due area	499	475	473	475	475
▪ Fire response within 6.5 minutes in high density areas	56%	70%	60%	70%	70%
▪ Service incidents responded to by volunteer department	77	50	78	30	70
▪ HAZMAT incidents	0	5	2	5	5

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,281	2,600	2,096	2,600	2,200
▪ EMS incidents responded to within first due area	1,783	1,600	1,756	1,700	1,700
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	75%	85%	74%	85%	85%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	82%	90%	80%	90%	90%

### 3. Staffing and Training

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Volunteer members	85	90	90	110	120
▪ Staffing level (ambulance, medic and pumper)	99%	95%	95%	95%	95%

### 4. Public Education

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Public education events	3	4	4	4	4
▪ Public education participants	750	1,000	1,000	1,000	1,000

## I. Major Issues

A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.

B. **Expenditure Budget** - The Stonewall Jackson Volunteer Fire and Rescue Squad has a FY 07 total expenditure budget of \$717,400, which is 3% greater than the adopted FY 06 budget.

C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$580,164.

### D. Capital Replacement

1. **Fiscal 2007** - C11, a Chevrolet Tahoe, is scheduled for replacement.
2. **Fiscal 2008** - C11-1, a Chevrolet Tahoe, is scheduled for replacement.
3. **Fiscal 2009** - Ambulance A11-8 is scheduled for replacement.
4. **Fiscal 2010**
  - a. **Ambulance Replacement** - A11-9 is scheduled for replacement.
  - b. **Truck Replacement** - U11, a Ford F-250, is scheduled for replacement.

## Budget Summary

### Yorkshire Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by four percentage points
- Fire suppression response times will improve by four percentage points

Total Annual Budget	
FY 2006 Adopted	\$ 607,800
FY 2007 Adopted	\$ 637,500
Dollar Change	\$ 29,700
Percent Change	4.89%

#### Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Fire deaths	0	1	3	0	0
▪ Cardiac arrest survival rate	14%	10%	15%	14%	15%
▪ Citizens satisfied with fire protection and fire prevention	98.2%	97%	98%	97%	98%
▪ Citizens satisfied with emergency medical services	97.4%	97%	98%	97%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	166	200	150	210	200
▪ Fire incidents within first due area	104	100	90	110	110
▪ Fire response within 8.0 minutes in medium density areas	95%	95%	80%	95%	95%
▪ Service incidents responded to by volunteer department	18	16	10	16	16
▪ HAZMAT incidents	0	0	0	0	0

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	661	650	659	650	650
▪ EMS incidents responded to within first due area	525	500	521	500	500
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	90%	92%	89%	92%	92%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	84%	80%	80%	75%	80%

## I. Major Issues

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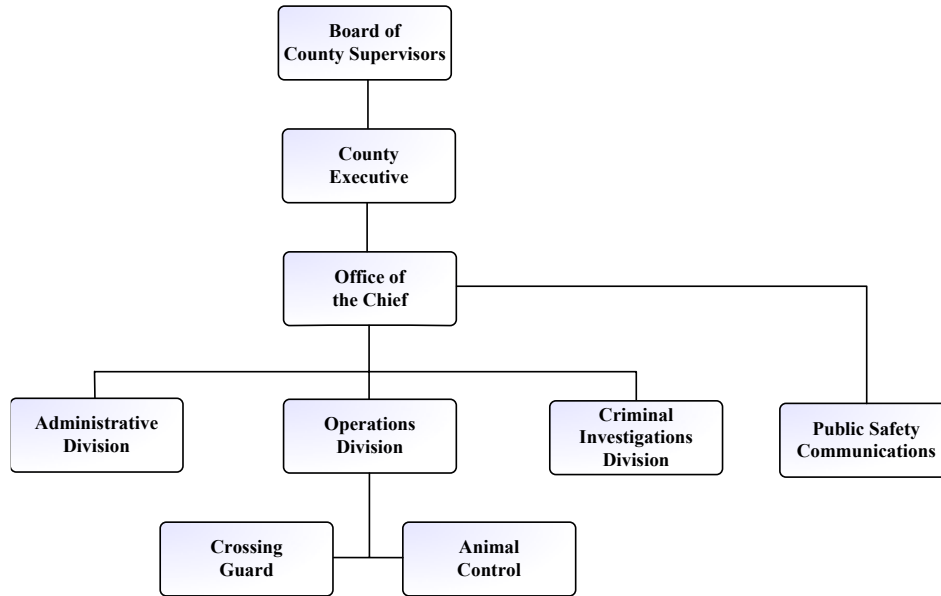
- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - The Yorkshire Volunteer Fire Department has a total FY 07 expenditure budget of \$637,500, which is 5% greater than the adopted FY 06 budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2006 is \$519,472.
- D. **Capital Replacement**
1. **Fiscal 2008** - Wagon 8 is scheduled for replacement.
  2. **Fiscal 2009** - Engine 8 is scheduled for replacement.

## I. Major Issues

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- A. **Levy Rate** - The FY 07 County-wide levy rate is 4.66 cents (\$0.0466), which is a reduction of 0.94, or 16.8%, from the FY 06 adopted rate of 5.60 cents.
- B. **Expenditure Budget** - There is currently no expenditure or revenue budget for the Wellington Department. An operating budget will be established once the fire and rescue station is constructed.
- C. **Station Construction** - The Wellington Fire and Rescue Station is scheduled to begin construction in late FY 10 with occupancy scheduled for January 2012 (FY 12). Construction of the station will be funded from the Wellington District Fund Balance (see below) and the County-wide Capital Fund. For greater detail on this project, consult the Adopted FY 2007-2012 Capital Improvement Program.
- D. **Fund Balance** - The projected fund balance through June 30, 2006 is \$3,228,130.

# Police Department



## Mission Statement

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

## Agency & Program

### Public Safety

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

### ➤ Police Department

- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guards
- Public Safety Communications
- Sheriff's Office

Locator 

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Office of the Chief	\$6,775,872	\$6,205,789	\$4,593,204	\$4,820,819	4.96%
2 Administrative	\$11,584,257	\$12,378,325	\$11,081,715	\$14,769,416	33.28%
3 Operations	\$26,942,539	\$25,676,696	\$28,760,237	\$29,261,985	1.74%
4 Criminal Investigations	\$9,434,507	\$9,311,923	\$9,975,858	\$11,468,543	14.96%
5 Animal Control	\$1,369,309	\$1,324,314	\$1,412,444	\$1,624,942	15.04%
6 Crossing Guards	\$1,388,108	\$1,204,536	\$1,383,690	\$1,801,478	30.19%
<b>Total Expenditures</b>	<b>\$57,494,592</b>	<b>\$56,101,583</b>	<b>\$57,207,148</b>	<b>\$63,747,183</b>	<b>11.43%</b>

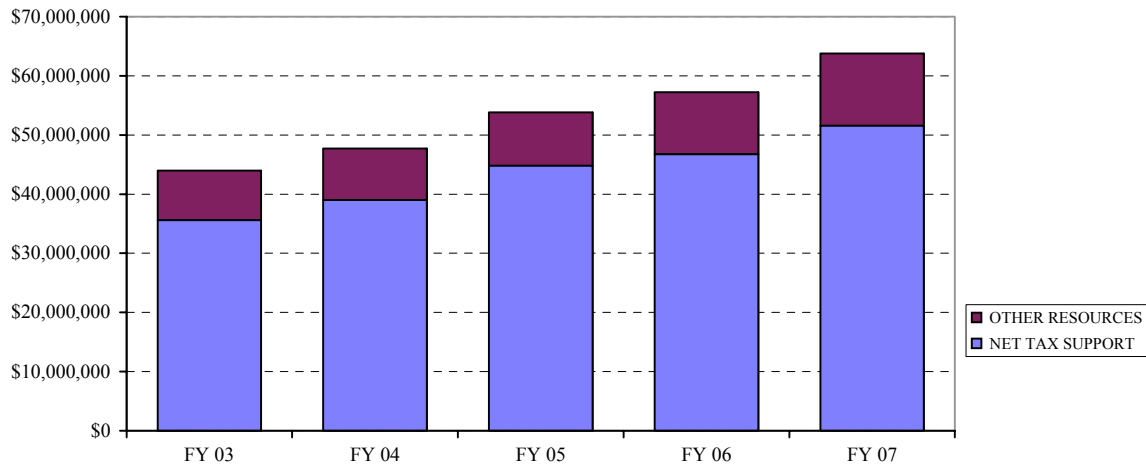
### B. Expenditure by Classification

1 Personal Services	\$35,005,023	\$35,260,770	\$38,541,361	\$41,902,816	8.72%
2 Fringe Benefits	\$10,087,077	\$9,986,685	\$11,049,931	\$12,955,398	17.24%
3 Contractual Services	\$882,550	\$487,564	\$610,299	\$706,564	15.77%
4 Internal Services	\$4,963,250	\$4,966,258	\$2,736,089	\$3,028,895	10.70%
5 Other Services	\$3,604,672	\$2,961,690	\$2,589,668	\$3,100,954	19.74%
6 Capital Outlay	\$1,930,454	\$1,446,528	\$738,613	\$1,023,846	38.62%
7 Leases & Rentals	\$336,329	\$306,849	\$328,360	\$376,060	14.53%
8 Transfers Out	\$685,238	\$685,238	\$612,827	\$652,650	6.50%
<b>Total Expenditures</b>	<b>\$57,494,592</b>	<b>\$56,101,583</b>	<b>\$57,207,148</b>	<b>\$63,747,183</b>	<b>11.43%</b>

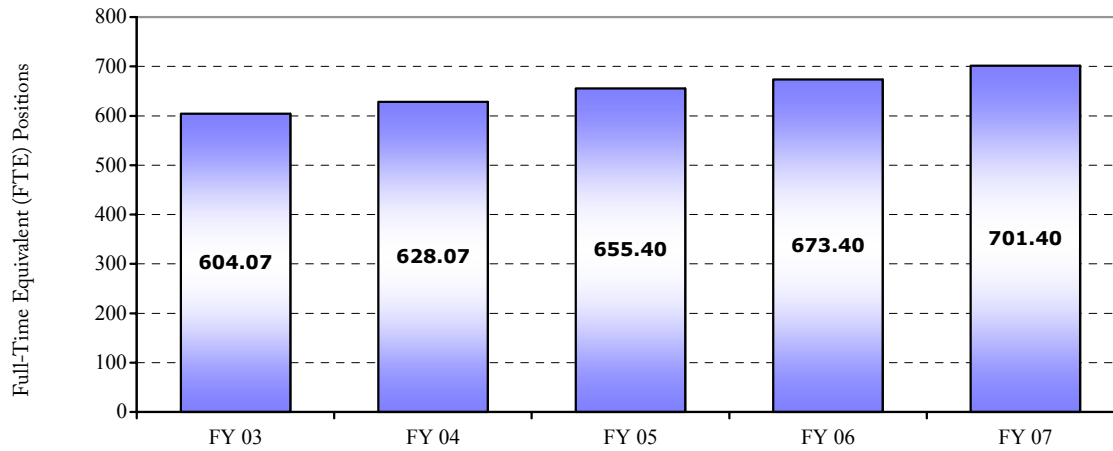
### C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$69,500	\$102,235	\$69,500	\$69,500	0.00%
2 Fines & Forfeitures	\$415,000	\$455,142	\$415,000	\$415,000	0.00%
3 Revenue from Use of Money & Property	\$0	\$11,178	\$0	\$0	—
4 Charges for Services	\$173,850	\$249,880	\$173,850	\$173,850	0.00%
5 Miscellaneous Revenue	\$48,700	\$105,353	\$48,700	\$76,300	56.67%
6 Revenue From Other Localities	\$23,120	\$80,827	\$23,120	\$23,120	0.00%
7 Revenue From Commonwealth	\$7,453,757	\$8,603,769	\$9,149,775	\$10,897,874	19.11%
8 Revenue From Federal Government	\$2,123,598	\$1,384,198	\$591,688	\$553,388	-6.47%
9 Non-Revenue Receipts	\$0	\$8,926	\$0	\$0	—
10 Transfers In	\$51,745	\$51,745	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$10,359,270</b>	<b>\$11,053,253</b>	<b>\$10,471,633</b>	<b>\$12,209,032</b>	<b>16.59%</b>
<b>Net General Tax Support</b>	<b>\$47,135,322</b>	<b>\$45,048,330</b>	<b>\$46,735,515</b>	<b>\$51,538,151</b>	<b>10.28%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Office of the Chief	23.00	24.00	24.00
2 Administrative	99.00	112.00	148.00
3 Operations	357.00	360.00	337.00
4 Criminal Investigations	106.00	108.00	122.00
5 Animal Control	22.00	22.00	23.00
6 Crossing Guards	48.40	47.40	47.40
<b>Full-Time Equivalent (FTE) Total</b>	<b>655.40</b>	<b>673.40</b>	<b>701.40</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>483.00</b>	<b>493.00</b>	<b>517.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Police Department plays a role in achieving these goals. The Police Department'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 Police Department to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The Police Department's role in Community Development is to work closely with the local community on quality of life and community maintenance issues such as abandoned vehicles, litter control, graffiti, vandalism, loud noise complaints and animal control violations. Effective initiatives underway to maintain a safe, well-maintained community include: Neighborhood and Business Watch programs; establishment of police field offices in apartment complexes, shopping malls and convenience stores; involvement with the Clean Community Council for litter and graffiti control; and operations plans that provide a safe environment for tourists and major events such as the Presidents Cup PGA tournament.

### **Economic Development - 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 maintaining a low crime rate, 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 major crime.

### **Education - 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 through the School Resource Officer and Be Aware 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. Additionally, crossing guards provide a safe environment for students and offer programs in elementary and middle schools.

### **Human Services - 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 Prevention Council, Washington Regional Alcohol Prevention (WRAP) and the Child Protection Partnership.

### **Public Safety - 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 - 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.

## II. Major Issues

**A. One-Time Reductions** - A total of \$958,040 was removed from the FY 07 Police base budget for one-time, non-recurring items purchased in FY 06. This includes the following items:

- Equipment, supplies, space for new staff \$321,336

- Vehicles (associated with new officers) \$315,272
- Vehicles (associated with Take Home Car program) \$321,432

**B. Revenue from the Commonwealth** - Additional 599 funds are projected from the State increasing the total by \$1,748,099 from an FY 06 adopted amount of \$9,126,075 to an FY 07 base amount of \$10,874,174. This is an increase of nearly 13% over what was projected in the adopted FY 06-10 Five Year Plan. This additional State revenue supports general operations of the Police Department including their technology initiatives.

**C. FY 2005 Full Year Position Cost** - Additional salary and benefits totaling \$52,126 are added to the Police Department's FY 07 budget to fund the full year cost of part-year funded positions approved in FY 06.

**D. FY 07 Retention Supplement Funding** - An additional \$77,908 in salary funding is added to the FY 07 base budget to fund the retention increase tied to FY 07 base salaries.

**E. Reduction of COPS Grant Revenue** - \$38,300 in federal grant revenue has been removed from the Police Department FY 07 base budget resulting in a net general tax increase of an equal amount. In FY 04, Prince William County received a grant award from the Department of Justice, COPS in Schools Program offered by the Office of Community Oriented Policing Services (COPS). The award funded 2.0 FTEs 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. 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 benefit expenses exceed this amount. The FY 05 revenue budget was \$91,688 and declined to \$81,230 in FY 06 and \$53,388 in FY 07. The general fund covers all compensation adjustments for these officers.

**F. Federal Revenue Reimbursement** - An additional \$27,600 in revenue and expenditures has been added to the Police Department Criminal

Investigations Program, Vice and Narcotics Activity in accordance with the County Memorandum of Understanding to participate in the Washington/Baltimore High Intense Drug Trafficking Area (HIDTA) Task Force. This MOU was approved by the Board of County Supervisors in May 2003 and continues indefinitely, unless one party dissolves the partnership. This action establishes the base budget for this partnership. In accordance with the agreement, Prince William County agrees to participate in the HIDTA Task Force and focus on regional drug trafficking efforts. In exchange for our participation, the federal government reimburses PWC for expenditures incurred related to this effort, primarily rental vehicles and gasoline.

**G. Shift to Support Seat Management** - \$23,886 was shifted in the Office of the Chief, Planning and Budget FY 07 base budget to support seat management expenses associated with computers purchased off-cycle.

**H. Seat Management Reduction** - A total of \$3,154 was removed from the Police Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

### III. Efficiency Adjustments

The following efficiency adjustments identified by the agency are quantifiable budget savings resulting from process improvements or revenue additions that provide the same or increased level of service at a lower cost. The intent of the efficiencies is to demonstrate that we are providing a service at the lowest possible cost to the citizens of Prince William County.

**A. Administrative Program, In-Service Training Activity – Partnership in Specialty Training**

Total Cost -	(\$6,500)
Supporting Revenue -	\$0
Total PWC Cost -	(\$6,500)
Additional FTE Positions -	0.00

1. **Description** - The Police Department utilizes specialty schools, particularly in the area of Criminal Investigations, in training officers. Schools such as blood splatter analysis, burned body investigation and investigating sexual abuse of children are very expensive and held infrequently around the nation. The Police Department proposes to partner with the Northern Virginia Criminal Justice Academy to hold these schools locally, thereby reducing travel costs and creating the ability to train more officers. Savings on travel and lodging are projected to be \$6,500.

**B. Administrative Program – Communications Efficiency**

Total Cost -	(\$5,800)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,800)
Additional FTE Positions -	0.00

1. **Description** - The Police Department has been able to negotiate more favorable calling plans and number of available minutes for the walkie talkie Nextel program, resulting in a cost savings. In addition, the use of portable radios has decreased the need for pagers and reduced the costs related to cellular phones, also resulting in a cost savings. Due to these efficiencies, future police staffing plans will only include cellular phones for specific positions.

**C. Administrative Program – Automated Film Processing Efficiency**

Total Cost -	(\$3,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,000)
Additional FTE Positions -	0.00

1. **Description** - The Police Department utilized grant funds to purchase an automated film processing unit. This newer unit will require fewer materials and chemicals, resulting in a projected cost savings of \$3,000.

**D. Office of the Chief Program – Web Site Improvements**

Total Cost -	(\$2,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,000)
Additional FTE Positions -	0.00

1. **Description** - The Police Department has made publications such as the Annual Report, Annual Fiscal Plan, Suggestion Box and other internal documents available on the County web site. This has reduced the need to print these documents, resulting in a projected \$2,000 cost savings.

**E. Operations Program – Slick Top Patrol Cars**

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

1. **Description** - The Police Department will make use of slick top patrol cars, patrol vehicles minus the signal bar across the top of the cars, which results in a cost savings of \$7,000 per year in the supplemental staffing plan. Slick top cars are used in traffic management programs throughout the County, as to make the vehicles less identifiable to motorists. Up to two cars per year will be outfitted as “slick tops”. This efficiency item has been incorporated into the FY 07 staffing plan, decreasing the total cost by \$7,000.

**IV. Budget Adjustments**

**A. Compensation and Benefit Additions**

Total Cost -	\$3,006,070
Supporting Revenue -	\$0
Total PWC Cost -	\$3,006,070
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$3,006,070 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life

Insurance rate increase, a 8.03% Delta Dental rate increase, a 3.0% Sunday & Holiday Pay increase and a 4.0% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. All Programs – Police Staffing Plan**

Total Cost -	\$2,492,656
Supporting Revenue -	\$0
Total PWC Cost -	\$2,492,656
Additional FTE Positions -	24.00

**1. Description** - FY 07 is the thirteenth year of the Police Staffing Plan. In FY 07, 20 sworn and four civilian positions will be added. The positions added in FY 07 include:

**a. Operations Program** - Sixteen of the twenty sworn positions and one civilian position will be added to the Operations Program.

- Thirteen patrol officers and three Patrol Sergeants will support patrol activities, community security and traffic safety.
- One civilian Administrative Support Coordinator I position will be added to Operations to perform routine administrative functions typically distributed among Operations Division staff.

**b. Criminal Investigations Program** - Three sworn positions and one civilian position will be added to the Criminal Investigations Division Program.

- Two Detective positions and one 1st Sergeant Supervisor position will be added to support intelligence gathering and dissemination.
- One Administrative Support Assistant I position will be added to coordinate collection and data entry of information into databases and generate reports.

**c. Administrative Program** - One sworn and one civilian position will be added to the Administrative Division Program.

- One sworn officer will be assigned to the Identification Bureau as a Crime Scene

Analyst. This position is responsible for non-routine and complex crime scene investigations and testifying in court.

- One civilian Technical Services Analyst II position will be added to oversee coordination of several hundred personal computers and laptops, Mobile Data Computers (MDCs) and the Police Department specialty systems.

**d. Animal Control Program** - One civilian Animal Shelter Supervisor position will be added to oversee day-to-day operations and maintenance of the shelter.

**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" and the objective to continue staffing plans that support future police, fire and communications.

**3. Desired Community/Program Outcomes** - This item supports the following desired Community 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 24 per 1,000 population.
- Maintain a police (in-progress) average response time of 7 minutes or less.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year.

**4. Service Level Impacts** -

**Office of the Chief:**

- **Officers per 1,000 residents**  

<i>FY 07 Base</i>	1.28
<i>FY 07 Adopted</i>	1.33
- **Citizen satisfaction with Police Department Services**  

<i>FY 07 Base</i>	93%
<i>FY 07 Adopted</i>	93%



▪ **Citizens who feel safe in their neighborhoods at night**

<i>FY 07 Base</i>	86%
<i>FY 07 Adopted</i>	86%

▪ **Part I Closure Rate**

<i>FY 07 Base</i>	22.6%
<i>FY 07 Adopted</i>	22.6%

**Administrative Program:**

▪ **Total hours of basic recruit training conducted**

<i>FY 07 Base</i>	52,800
<i>FY 07 Adopted</i>	69,520

**Animal Control Program:**

▪ **Calls for Animal Services handled by ANC personnel**

<i>FY 07 Base</i>	9,500
<i>FY 07 Adopted</i>	9,800

▪ **Animal Educational Programs conducted**

<i>FY 07 Base</i>	70
<i>FY 07 Adopted</i>	75

5. **Five-Year Plan Impact** - The FY 07 addition is for salary, benefits and outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 08 is \$1,887,262. The projected staffing plan requirements in the Five Year Budget Plan for FY 07-11 are shown below, along with historical comparisons since FY 99:

**Police Staffing Plan**

<b>Fiscal Year</b>	<b>Sworn Additions</b>	<b>Civilian Additions</b>	<b>Projected First Year Cost</b>
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 <sup>^*</sup>	10.00	8.00	\$1,520,733
FY 07	20.00	4.00	\$2,492,656
FY 08	20.00	4.00	\$3,552,153
FY 09*	25.00	4.00	\$3,594,079
FY 10*	25.00	4.00	\$3,519,520
FY 11	25.00	4.00	\$3,020,975
<b>Total</b>	<b>254.00</b>	<b>60.00</b>	<b>\$30,797,087</b>

<sup>^</sup> Four civilians were added to staff the Western District Police Station opening in FY 06.

\* 10 Sworn positions were deferred in the FY 06 Staffing Plan to offset expenses of the Police Recruitment & Retention Initiative; These officers are added to FY 09 and FY 10

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

Total Cost -	\$386,632
Supporting Revenue -	\$0
Total PWC Cost -	\$386,632
Additional FTE Positions -	0.00

1. **Description** - This budget addition will fund the purchase of eight (8) take home cars that will be added to the existing take home car fleet of 58 vehicles, for a total of 66 vehicles in FY 07. The cost per vehicle includes a marked cruiser, special outfitting and technology, gas and maintenance. 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 funding supports the Public Safety Strategic Goal, specifically the objective to continue the take home car program.

3. **Desired Community/Program Outcomes** - This item supports the following desired Community 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 24 per 1,000 population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Maintain a police (in-progress) average response time of 7 minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.

**D. Operations Program – Enhanced Traffic Enforcement Staffing**

Total Cost -	\$359,014
Supporting Revenue -	\$0
Total PWC Cost -	\$359,014
Additional FTE Positions -	2.00

1. **Description** - This addition will fund two (2) full-year funded Motors Officers to support traffic management efforts throughout the county in an effort to improve roadway safety and traffic flow. Two sworn motors officers will be added to the Traffic Unit of the Special Operations Bureau within the Operations Program to improve traffic management. Additional motors officers will increase traffic management support during peak traffic periods and major traffic incidents and will enhance speed control efforts throughout the county.

2. **Strategic Plan** - This staffing supports the Public Safety Strategic Goal, specifically Strategy 3 to enhance roadway safety and education and Objective 2 to conduct speed enforcement and Driving Under the Influence (DUI) enforcement and adjust initiatives as necessary based on safety concerns and trends.

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

- Maintain a police emergency (in-progress) average response time of 7 minutes or less.
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year.

4. **Service Level Impacts** - The following are the service level impacts of this request within the Operations Program, Special Operations, Traffic Safety and Accident Investigations Activity:

▪ <b>Traffic Arrests Made</b>	
<i>FY 07 Base</i>	34,000
<i>FY 07 Adopted</i>	34,500
▪ <b>Hours of Speed Control</b>	
<i>FY 07 Base</i>	8,200
<i>FY 07 Adopted</i>	8,700

▪ <b>Hours monitoring high risk intersections</b>	
<i>FY 07 Base</i>	850
<i>FY 07 Adopted</i>	900

5. **Five-Year Plan Impact** - The FY 07 addition is for full-year salary, benefits and operating expenses and one-time outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 08 is \$166,974.

**E. Operations Program – Community Maintenance Staffing**

Total Cost -	\$192,722
Supporting Revenue -	\$0
Total PWC Cost -	\$192,722
Additional FTE Positions -	2.00

1. **Description** - This addition will fund a Community Maintenance initiative within the Police Department to support the multi-agency Neighborhood Services effort to enhance property code enforcement efforts within the County through problem solving and enforcement. The Police Department will continue to enforce the inoperable vehicle ordinance, respond to neighborhood and business complaints regarding vehicles and provide support to Public Works officials engaging in enforcement of various zoning ordinances.

This addition will fund (1) sworn Police Officer and (1) civilian Public Safety Services Technician in FY 07. One additional Police Officer position will be added in the next three years (FY 08-10), for a total of four sworn officers and one civilian programmed in the Five Year Plan dedicated to community maintenance efforts.

2. **Strategic Plan** - This staffing supports the Community Development Strategic Goal which states, “Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment”, and specifically Strategy 8 to strengthen the multi-agency approach to community maintenance and litter control problem solving and enforcement.

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

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.

**4. Service Level Impacts** - See the Public Works, Proposed Budget Adjustments for the Community Improvement Program, Neighborhood Services Initiative for service level improvements of the multi-community maintenance initiative.

**Year Plan Impact** - The FY 07 addition is for full-year salary, benefits and operating expenses and one-time outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 08 is \$135,739. This initiative proposes a four year staffing plan to enhance community maintenance enforcement efforts in the Police Department. The proposed staffing is as follows:

Fiscal Year	Sworn Additions	Civilian Additions	First Year Cost	Total Requirement*
FY 07	1.00	1.00	\$192,722	\$192,722
FY 08	1.00	0.00	\$141,629	\$277,368
FY 09	1.00	0.00	\$141,629	\$367,455
FY 10	1.00	0.00	\$141,629	\$457,542
FY 11	0.00	0.00	\$0	\$406,000
<b>Total:</b>	<b>4.00</b>	<b>1.00</b>	<b>\$617,609</b>	<b>\$1,701,087</b>

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

**F. Administrative, Operations and Criminal Investigations Programs – Operating Expenses associated with Homeland Security Grants**

Total Cost -	\$147,859
Supporting Revenue -	\$0
Total PWC Cost -	\$147,859
Additional FTE Positions -	0.00

**1. Description** - This budget addition will provide funding for on-going operating expenses for items purchased with federal Homeland Security grant awards. Items include: boat and all-terrain vehicle gas and maintenance; Phone Lab System maintenance; overtime expenses for personal protective gear fit testing and training; personal protective equipment replacement; surveillance equipment maintenance and repair; documentation project-server replacement;

evidence van gas and maintenance; porta count machine support; Automated External Defibrillator (AED) support; Live Scan fingerprint maintenance; and Mug Shot system maintenance.

- 2. Strategic Plan** - This budget addition supports Strategy 5 of the Public Safety Strategic Goal to “Ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region” and Objective 12 to research and apply for grants to support homeland security and emergency preparedness initiatives.
- 3. Service Level Impacts** - This funding is needed to meet base service levels and ensure the proper functioning of grant purchased equipment.

**G. Operations Program – School Resource Officer Staffing**

Total Cost -	\$109,416
Supporting Revenue -	\$0
Total PWC Cost -	\$109,416
Additional FTE Positions -	1.00

**1. Description** - This budget addition will fund staffing within the Police Department to support the School Resource Officer (SRO) program as new High Schools and Middle Schools are opened in the County. At their Strategic Plan work session held in January 2006, the Board of County Supervisors indicated that they would like the staffing of SROs to be maintained as new schools are opened. There are currently School Resource Officers in every County High School and eight officers support the existing thirteen Middle Schools.

This addition will fund one new police officer as each High School opens and one new police officer for every two new Middle Schools. Officers are added in the year prior to a school opening so that they can be recruited, hired and trained. Within the Five Year Plan timeframe, new Middle Schools are scheduled to open in fall 2006, 2007, 2009 and 2010 and a new High School is scheduled to open in fall 2009. Thus, (1) police officer is added in FY 07 (for 2006 and 2007 Middle Schools), FY 08 (for new High School) and FY 09 (for 2009 and 2010 Middle Schools), for a total of (3) police officers added over the Five Year Plan.

**2. Strategic Plan** - This staffing supports the Public Safety Strategic Goal, specifically Strategy 1 to reduce juvenile crime and Objective 1 to expand the Police



Department School Resource Officer Program to all new high schools to maintain one officer per high school.

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

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

**4. Service Level Impacts** - The following is the service level impact of this request within the Operations Program, Juvenile Bureau Activity:

- **Hours logged by officers in Middle/High Schools**

FY 07 Base	20,000
FY 07 Adopted	20,788

**5. Five-Year Plan Impact** - This addition provides a staffing plan to add School Resource Officers as new High Schools and Middle Schools are opened. One officer is added for every new High School and one officer is added for every two new Middle Schools. In FY 07, the position is half-year funded and in FY 08 and FY 09 the positions are full-year funded. The resource requirement for this initiative over the Five Year Plan is as follows:

Fiscal Year	Sworn Additions	First Year Cost	Total Requirement*
FY 07	1.00	\$109,416	\$109,416
FY 08	1.00	\$141,290	\$251,778
FY 09	1.00	\$141,290	\$362,266
FY 10	0.00	\$0	\$331,464
<b>Total:</b>	<b>3.00</b>	<b>\$391,996</b>	<b>\$723,460</b>

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

**H. Administrative, Operations and Criminal Investigations Program – Technology Operations and Maintenance Contract Increase**

Total Cost -	\$4,083
Supporting Revenue -	\$0
Total PWC Cost -	\$4,083
Additional FTE Positions -	0.00

**1. 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 the percentage of staff in each agency.

- 2. Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
- 3. Service Level Impacts** - This support is necessary to achieve all outcomes and service levels in the area of public safety communications.

**I. Operations Program - Transfer of Position to Sheriff's Office**

Total Cost -	(\$40,710)
Supporting Revenue -	\$0
Total PWC Cost -	(\$40,710)
Additional FTE Positions -	(1.00)

- 1. Description** - This budget reduction transfers a civilian Public Safety Services Technician (1.0 FTE) from the Police Department to the Sheriff's Office. The Board of County Supervisors approved this transfer on January 3, 2006. Approval of this item will make the shift permanent in the FY 07 base budget. This position will provide fingerprinting services at the County Courthouse. Formerly, Police Department staff were assigned to the Courthouse to fingerprint offenders as necessary. This action transfers the responsibility of this function to the Sheriff's Office.
- 2. Service Level Impacts** - There will be no service level impact other than the transfer of responsibility from the Police Department to the Sheriff's Office.



## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2006 Adopted	\$ 4,593,204
FY 2007 Adopted	<u>\$ 4,820,819</u>
Dollar Change	\$ 227,615
Percent Change	4.96%

Number of FTE Positions	
FY 2006 FTE Positions	24.00
FY 2007 FTE Positions	<u>24.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Achieve a Part I crime rate of less than 24 per year
- Maintain a police emergency response time of seven minutes or less
- Attain a closure rate of 23% for Part I crimes
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster
- Increase citizen satisfaction with their Quality of Life
- Increase economic development capital investment by \$420 from the attraction of new businesses (non-retail) and the expansion of existing businesses (non-retail)

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average emergency response time	6.9	7.0	5.3	7.0	7.0
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Citizen satisfaction with Police Department services	93.7%	93%	94%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	91.9%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86.3%	86%	86%	86%	86%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Economic development capital investment from the attraction of new and expansion of existing businesses	\$440.5M	\$105M	\$220.4M	\$105M	\$105M
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%

### Activities/Service Level Trends Table

#### 1. Leadership and Management

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,993,277	\$1,083,957	\$2,908,110	\$1,233,251	\$1,288,263
▪ Calls for services handled	200,389	200,000	208,668	204,417	212,841
▪ Officers per 1,000 residents	1.37	1.40	1.36	1.35	1.33
▪ Law enforcement expenditure per capita	\$143	\$148	\$151	\$149	\$142
▪ Citizen complaints investigated	84	70	84	70	75
▪ Citizen complaints per 1,000 Police contacts	0.42	0.35	0.40	0.34	0.35
▪ Overall attrition rate	11.3%	7%	10.8%	9.4%	10.8%
▪ Sworn attrition rate	12.87%	7%	10.4%	10.4%	11.2%

## 2. Planning and Budget

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,065,136	\$3,118,239	\$2,228,577	\$3,063,428	\$3,214,104
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ Grant dollars managed	\$2,397,986	\$615,000	\$3,337,045	\$2,000,000	\$750,000
▪ New grant dollars received	\$1,920,042	\$2,520,000	\$873,923	\$1,000,000	\$500,000

## 3. Public Information

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$371,520	\$391,743	\$272,344	\$296,525	\$318,452
▪ Written news releases	93	110	93	100	93
▪ Visitors to website	200,066	1,100,000	151,203	225,000	200,000

## 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$371,241	—	\$796,758	—	—

## Budget Summary - Administrative

Total Annual Budget	
FY 2006 Adopted	\$ 11,081,715
FY 2007 Adopted	\$ 14,769,416
Dollar Change	\$ 3,687,701
Percent Change	33.28%

Number of FTE Positions	
FY 2006 FTE Positions	112.00
FY 2007 FTE Positions	148.00
FTE Position Change	36.00

### Desired Strategic Plan Community Outcomes

- Achieve a Part I crime rate of less than 24 per year
- Maintain a police emergency response time of seven minutes or less
- Attain a closure rate of 23% for Part I crimes
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average emergency response time	6.9	7.0	5.3	7.0	7.0
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	71.9%	—	70.8%	71.9%	72%
▪ Citizen satisfaction with Police Department services	93.7%	93%	94%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	5	7	5	7	7

### Activities/Service Level Trends Table

#### 1. Administrative Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,174,931	\$3,866,854	\$5,051,803	\$4,080,928	\$5,185,315
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	54%	90%	95%	90%	90%
▪ Permits and licenses reviewed	1,183	750	1,393	750	1,200
▪ Total taxicab licenses applications reviewed	137	150	147	150	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,092,657	\$1,194,729	\$1,157,654	\$1,210,850	\$1,262,041
▪ Records Bureau service requests	23,373	21,500	11,287	25,000	15,000

## 3. Identification Bureau

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,159,025	\$1,191,227	\$1,291,976	\$1,303,281	\$1,430,339
▪ Fingerprints cards processed	21,700	22,500	20,412	23,000	23,000
▪ Latent packages processed	870	1,250	628	1,275	825
▪ Total number of identifications made from fingerprint impressions	70	110	65	110	85

## 4. Recruitment and Selection

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,104,441	\$1,245,329	\$1,219,354	\$1,315,678	\$1,326,488
▪ Hours volunteers provide service	4,284	5,000	2,921	4,500	3,000
▪ Staff hours spent on recruitment	3,523	3,000	2,731	3,500	3,500

### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,416,515	\$1,483,763	\$1,426,384	\$1,670,672	\$1,992,571
▪ Total hours of in-service training conducted	33,228	34,810	38,476	34,810	36,000
▪ 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,249,639	\$1,061,904	\$2,231,153	\$1,500,307	\$3,572,662
▪ Total hours of basic recruit training conducted	50,972	52,500	57,776	57,200	69,520
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	93%	93%	100%	93%	93%

## Budget Summary - Operations

Total Annual Budget	
FY 2006 Adopted	\$ 28,760,237
FY 2007 Adopted	<u>\$ 29,261,985</u>
Dollar Change	\$ 501,748
Percent Change	1.74%

Number of FTE Positions	
FY 2006 FTE Positions	360.00
FY 2007 FTE Positions	<u>337.00</u>
FTE Position Change	-23.00

### Desired Strategic Plan Community Outcomes

- Achieve a Part I crime rate of less than 24 per year
- Maintain a police emergency response time of seven minutes or less
- Attain a closure rate of 23% for Part I crimes
- Vehicle crash rate per vehicle miles traveled will be no more than five percentage points over the previous year
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster
- Reduce the number of reported pedestrian incidents from the current 44 per year

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average emergency response time	6.9	7.0	5.3	7.0	7.0
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	NA	0.06%	0.06%
▪ Reported pedestrian incidents	52	—	NA	50	50
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Citizens who feel safe in their neighborhoods during the day	91.9%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhood sat night	86.3%	86%	86%	86%	86%
▪ Citizens satisfied with Police Department services	93.7%	93%	94%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$20,456,007	\$23,136,438	\$22,113,993	\$24,640,974	\$24,936,402
▪ Calls for service handled	200,389	200,000	208,668	204,417	212,841
▪ Direct officer response to calls for service	92,840	90,250	96,761	96,564	98,696
▪ Calls handled by Tel-Serve	6,866	6,300	6,697	6,500	6,797
▪ Criminal arrests made	12,579	14,500	12,761	13,250	13,000
▪ Calls per patrol officers requiring response	301	304	303	305	284

## 2. Education and Prevention

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$740,270	\$929,671	\$730,913	\$867,405	\$701,716
▪ Neighborhood Watch programs	181	175	182	186	186
▪ Business Watch programs	17	15	17	25	25
▪ Crime Prevention programs conducted	437	250	402	300	300
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	77.2%	86%	77.2%	86%	86%

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

This activity is responsible for coordinating and centralizing the various specialized units within the Police Department and supplementing other operational components of the Department. Specialized units include Accident Investigation, K-9 Patrol and the Traffic Safety Unit. Other specialty units not permanently staffed but coordinated by Special Operations include SWAT, Search and Rescue, Dive Team, Civil Disturbance and the Volunteer Police Auxiliary Unit.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,686,721	\$3,092,971	\$2,831,790	\$3,251,858	\$3,623,867
▪ Traffic Accidents	5,489	5,450	5,656	5,500	5,825
▪ Traffic arrests made	33,614	32,500	33,379	34,000	34,500
▪ Hours of speed control	8,581	8,200	7,463	8,200	8,700
▪ Hours monitoring high-risk intersections	881	850	904	850	900



## Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2006 Adopted	\$ 9,975,858
FY 2007 Adopted	<u>\$ 11,468,543</u>
Dollar Change	\$ 1,492,685
Percent Change	14.96%

Number of FTE Positions	
FY 2006 FTE Positions	108.00
FY 2007 FTE Positions	<u>122.00</u>
FTE Position Change	14.00

### Desired Strategic Plan Community Outcomes

- Achieve a Part I crime rate of less than 24 per 1,000 population
- Attain a closure rate of 23% for Part I crimes
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth population
- Prevent adult drug and alcohol arrests from exceeding 5.35 and 14.97 per 1,000 adult population
- Prevent the number of substantiated cases of abuse, neglect and exploitation of children from exceeding 2.0 per 1,000 youth population
- Prevent the number of substantiated cases of abuse, neglect and exploitation of adults from exceeding 0.5 per 1,000 youth population
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Citizen satisfaction with Police Department services	93.7%	93%	94%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	10.66%	12.96%	10.86%	10.94%	11.15%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	13.69%	18.64%	14.40%	14.29%	14.71%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	84.1%	82%	84%	83%	83%
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Substantiated APS cases per 1,000 adult Population	0.53	0.50	0.33	0.47	0.41
▪ Percent of two year re-offense rate for juvenile offenders	—	—	—	44%	44%

## Activities/Service Level Trends Table

### 1. Crime Investigations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$4,912,840	\$4,873,183	\$4,931,680	\$5,353,998	\$6,480,056
▪ Major crimes reported	8,242	7,795	8,070	8,170	8,275
▪ Violent crimes reported	522	520	639	520	600
▪ Property crimes reported	7,720	7,275	7,431	7,650	7,675
▪ Major crime cases closed	1,828	1,730	1,801	1,860	1,870
▪ Violent crime cases closed	64.6%	68.3%	59.0%	68.3%	64.2%
▪ Property crime cases closed	19.3%	19.6%	19.2%	19.6%	19.3%

### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,711,851	\$1,570,123	\$1,661,611	\$1,644,782	\$1,617,228
▪ Drug arrests processed	1,356	1,350	1,331	1,350	1,350

### 3. Juvenile Bureau

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,630,631	\$2,825,410	\$2,718,632	\$2,977,078	\$3,371,259
▪ Juvenile criminal arrests	1,360	1,750	1,386	1,450	1,450
▪ Criminal arrests made	12,579	14,500	12,761	13,250	13,000
▪ Hours logged by officers in Middle/High schools	15,171	21,352	19,589	20,000	20,788

## Budget Summary - Animal Control

Total Annual Budget	
FY 2006 Adopted	\$ 1,412,444
FY 2007 Adopted	<u>\$ 1,624,942</u>
Dollar Change	\$ 212,498
Percent Change	15.04%

Number of FTE Positions	
FY 2006 FTE Positions	22.00
FY 2007 FTE Positions	<u>23.00</u>
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	71.9%	—	70.8%	71.9%	72%
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Adopted animals that are spayed/neutered	25%	34%	38%	34%	34%
▪ Citizens satisfied with Animal Control services	NA	85%	88%	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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$629,482	\$618,382	\$669,194	\$664,977	\$819,350
▪ Total calls for Animal Control services	12,174	13,500	12,408	13,750	12,500
▪ Calls for Animal Control services handled by Animal Control personnel	9,764	10,395	9,105	10,000	9,800
▪ Animal bites reported	812	750	689	750	750
▪ Animal educational programs conducted	20	25	81	25	75
▪ Animals transported to shelter	9,602	9,350	8,928	9,800	9,800

## 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 04</b>	<b>FY 05</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</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	\$615,220	\$731,325	\$655,120	\$747,467	\$805,592
▪ Transferred to Rescue agencies	—	—	22%	—	19%
▪ Animals redeemed	15%	19%	15%	15%	14%
▪ Animal adopted	27%	30%	19%	28%	19%
▪ Animals euthanized	56%	55%	43%	55%	48%
▪ Animals entering shelter	9,602	9,240	8,928	9,800	9,800
▪ Spay/Neuter procedures completed	486	700	814	600	600
▪ Cost per animal for shelter, food and medical care	\$130	\$142	\$148	\$144	\$166
▪ Animal Control walk-in requests	111,179	105,000	119,035	115,000	120,000
▪ Dog licenses processed	11,580	10,500	11,551	12,500	12,500

## Budget Summary - Crossing Guard

Total Annual Budget	
FY 2006 Adopted	\$ 1,383,690
FY 2007 Adopted	<u>\$ 1,801,478</u>
Dollar Change	\$ 417,788
Percent Change	30.19%

Number of FTE Positions	
FY 2006 FTE Positions	47.40
FY 2007 FTE Positions	<u>47.40</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Reduce the number of reported pedestrian incidents

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Reported pedestrian incidents	52	—	NA	50	50
▪ 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.

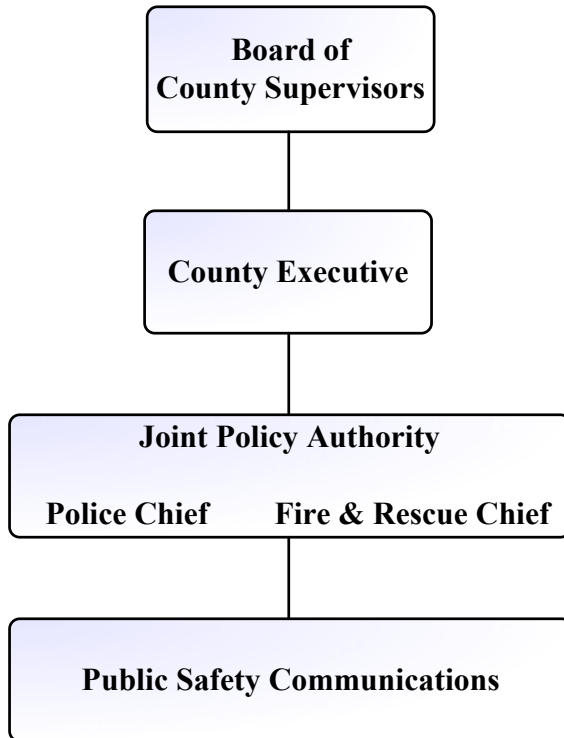
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,129,239	\$1,211,211	\$1,076,034	\$1,202,792	\$1,628,910
▪ Safety programs conducted	276	240	262	250	250
▪ Citizen/School satisfaction with Crossing Guard services	93%	98%	100%	98%	98%
▪ Crossing Guard services cost per crossing	\$14,477	\$11,874	\$12,810	\$14,491	\$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.

	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Actual</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$106,067	\$176,066	\$128,502	\$180,897	\$172,568
▪ Amount of parking fines collected	\$340,330	\$300,000	\$390,212	\$300,000	\$300,000
▪ Parking tickets issued	13,102	14,500	16,171	15,000	16,500
▪ Handicap parking tickets issued	351	450	331	450	450
▪ Tickets issued per Guard	1,456	1,036	1,796	1,100	1,178

# Public Safety Communications



## Agency & Program

### Public Safety

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

## Mission Statement

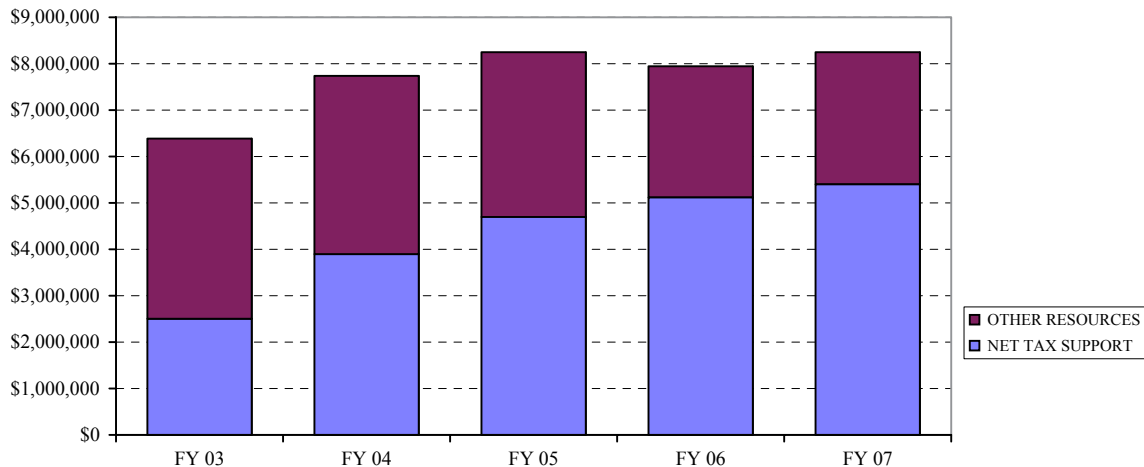
To enhance the quality of life in Prince William County through the prompt, efficient and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work and visit.

Locator 

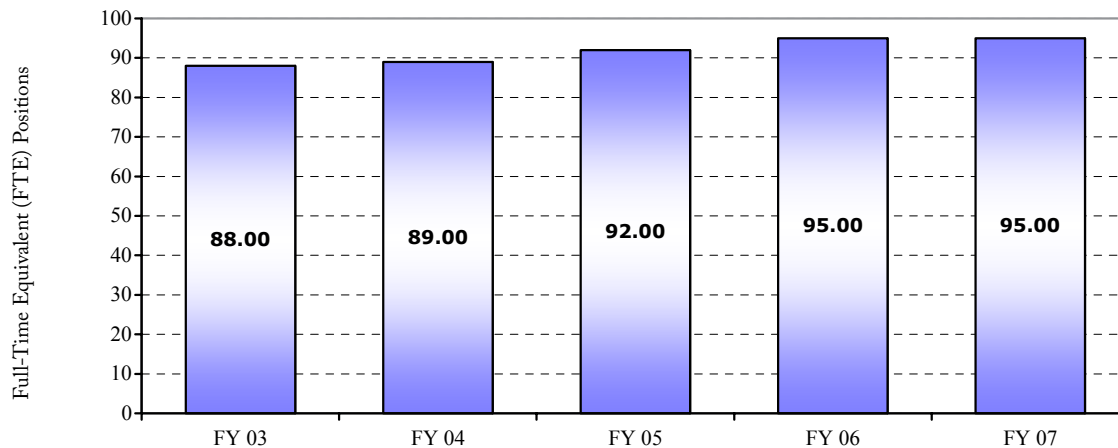
## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Public Safety Communications	\$7,849,805	\$7,298,603	\$7,941,115	\$8,224,634	3.57%
<b>Total Expenditures</b>	<b>\$7,849,805</b>	<b>\$7,298,603</b>	<b>\$7,941,115</b>	<b>\$8,224,634</b>	<b>3.57%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$4,738,159	\$4,567,700	\$5,120,435	\$5,287,081	3.25%
2 Fringe Benefits	\$1,328,028	\$1,261,731	\$1,502,792	\$1,648,637	9.70%
3 Contractual Services	\$103,571	\$38,144	\$52,073	\$127,874	145.57%
4 Internal Services	\$406,310	\$406,310	\$250,484	\$249,261	-0.49%
5 Other Services	\$915,718	\$838,363	\$907,295	\$895,027	-1.35%
6 Capital Outlay	\$167,279	\$4,321	\$76,282	\$5,000	-93.45%
7 Leases & Rentals	\$26,780	\$18,073	\$26,780	\$26,780	0.00%
8 Transfers Out	\$163,960	\$163,960	\$4,974	\$4,974	0.00%
<b>Total Expenditures</b>	<b>\$7,849,804</b>	<b>\$7,298,603</b>	<b>\$7,941,115</b>	<b>\$8,244,634</b>	<b>3.82%</b>
<b>C. Funding Sources</b>					
1 Other Local Taxes	\$3,462,900	\$2,956,863	\$3,462,900	\$3,462,900	0.00%
2 Revenue From Use of Money & Property	\$0	\$52,876	\$0	\$0	—
3 Revenue From Commonwealth	\$425,588	\$544,416	\$489,609	\$489,609	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,888,488</b>	<b>\$3,554,155</b>	<b>\$3,952,509</b>	<b>\$3,952,509</b>	<b>0.00%</b>
4 Designated E-911 Reserve	(\$1,127,911)	(\$1,079,129)	(\$1,127,911)	(\$1,127,911)	0.00%
5 Funding Available To Support Budget	\$2,760,577	\$2,475,026	\$2,824,598	\$2,824,598	0.00%
<b>Net General Tax Support</b>	<b>\$5,089,228</b>	<b>\$4,823,578</b>	<b>\$5,116,517</b>	<b>\$5,400,036</b>	<b>5.54%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Public Safety Communications	92.00	95.00	95.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>92.00</b>	<b>95.00</b>	<b>95.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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 OPSC to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - 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.

### **Economic Development - 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 - 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 - 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 - 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 - 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.

## II. Major Issues

- A. One-Time Reductions** - A total of \$57,268 was removed from the Office of Public Safety Communications FY 07 budget for one-time, non-recurring items purchased in FY 06. Of this amount, \$5,809 was associated with two new positions added in FY 06 and \$51,459 was associated with capital and technology items approved and purchased in FY 06.
- B. Contract Funding Shift** - A total of \$71,282 in contractual telephone service funding was shifted from the Capital Outlay series to the Contractual Service Series to align the budget with the proper expenditure category.
- C. Seat Management Reduction** - A total of \$1,900 was removed from the Office of Public Safety Communications, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$388,272
Supporting Revenue -	\$0
Total PWC Cost -	\$388,272
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$388,272 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

Total Cost -	\$45,000
Supporting Revenue -	\$0
Total PWC Cost -	\$45,000
Additional FTE Positions -	0.00

- Description** - This funding supports 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. There are currently two vacant consoles in the Training Lab and one on the Operations Floor. 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. One terminal was outfitted in FY 05 and another in FY 06 and this initiative will outfit one of the three existing vacant consoles with the remaining consoles being outfitted in the next two years of the Five Year Plan. An annual maintenance cost of \$5,000 is associated with this item.
- Strategic Plan** - This initiative supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.

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

- Maintain 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
- 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.

#### C. Telephone Call Processing, Police and Fire & Rescue Dispatch – TrafficLand Support

Total Cost -	\$3,000
Supporting Revenue -	\$0
Total PWC Cost -	\$3,000
Additional FTE Positions -	0.00

- Description** - These budgeted funds support the annual subscription for the TrafficLand video monitoring service. TrafficLand is an interstate traffic monitoring system which incorporates all metropolitan Washington, DC area traffic video sources and makes them available to area public agencies. There are over 110 cameras operational, including Interstate 95 and Interstate 66 through Prince William County. Thus, this technology allows the Public Safety Communications Center to view real time traffic on I-95 & I-66 with the following benefits:
  - Reported accidents or other problems along monitored routes can be viewed via the video system to determine the exact location and the needed resources to respond;

- Enables emergency dispatchers to pinpoint the location, determine appropriate resources for dispatch and propose routing to expedite arrival of emergency services;
- Traffic congestion developing on I-95 and I-66 can be monitored and emergency routes can be prepared on parallel primary and secondary routes;
- In the event of major incidents, participating jurisdictions will be able to send and receive instant messages to one another, having great value when landlines and wireless cell sites are overloaded.

In spring 2004, Prince William County received an equipment grant from the Virginia Department of Transportation (VDOT) and TrafficLand provided the initial annual subscription funding to receive the service. The subscription grant expires in June 2006, thus this supplemental is needed to fund the annual operating cost.

2. **Strategic Plan** - This initiative supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
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
  - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This initiative is necessary to achieve all outcomes and service levels in the telecommunications center.

**D. Telephone Call Processing, Police and Fire & Rescue Dispatch – Emergency Communications Support**

Total Cost -	\$1,519
Supporting Revenue -	\$0
Total PWC Cost -	\$1,519
Additional FTE Positions -	0.00

1. **Description** - These funds support the on-going service cost for two satellite phones acquired via a Department

of Homeland Security grant and two blackberries utilized by Office of Public Safety Communications management. One satellite phone is at the Supervisory Console to be used when all other telephone communication devices fail or are inaccessible, the other phone is located in the Interoperability Trailer to be used on any trailer deployment. These satellite phones are used only in emergencies with monthly checks to ensure functionality.

2. **Strategic Plan** - This funding supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services as well as Strategy 5 to provide comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and National Capital Region.

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

Total Cost -	\$677
Supporting Revenue -	\$0
Total PWC Cost -	\$677
Additional FTE Positions -	0.00

1. **Description** - This approved initiative funds 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 the percentage of staff in each agency.
2. **Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.

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

## Budget Summary – Public Safety Communications

Total Annual Budget	
FY 2006 Adopted	\$ 7,941,115
FY 2007 Adopted	<u>\$ 8,224,634</u>
Dollar Change	\$ 283,519
Percent Change	3.57%

Number of FTE Positions	
FY 2006 FTE Positions	95.00
FY 2007 FTE Positions	<u>95.00</u>
FTE Position Change	0.00

### ***Desired Strategic Plan Community Outcomes***

- Increase citizen satisfaction with their Quality of Life
- Prevent the suicide rate from exceeding 7.50 per 100,000 population
- Achieve a rate of residential fire-related deaths that is less than 2
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Fire suppression response times will improve by 4%
- Advanced Life Support times will improve by 4%
- Basic Life Support times will improve by 4%
- Maintain a police emergency response time of 7 minutes or less
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Fire response time within 6.5 minutes in high density	76%	80%	70%	81%	81%
▪ Fire response time within 8.0 minutes in medium density	78%	77%	71%	79%	79%
▪ Fire response time within 11.0 minutes in low density	86%	86%	78%	88%	88%
▪ ALS response time within 8.0 minutes in high density	79%	82%	77%	85%	85%
▪ ALS response time within 10.0 minutes in medium density	77%	82%	78%	82%	82%
▪ ALS response time within 12.0 minutes in low density	81%	68%	73%	82%	82%
▪ BLS response time within 6.5 minutes in high density	82%	87%	83%	88%	88%
▪ BLS response time within 8.0 minutes in medium density	83%	88%	85%	88%	88%
▪ BLS response time within 11.0 minutes in low density	92%	92%	91%	92%	92%
▪ Residential fire-related deaths	0	1	1	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Witnessed cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Average police emergency response time in minutes	6.9	7.0	5.3	7.0	7.0
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	17%	35%	28%	35%	35%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	58%	65%	66%	65%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	80%	85%	84%	85%	85%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	49%	65%	58%	65%	65%
▪ Emergency calls answered in 10 seconds	75%	99%	71%	95%	95%
▪ Non-emergency calls answered in 30 seconds	84%	90%	84%	90%	90%
▪ Citizens satisfied with the E-911 service	91.9%	95%	95.2%	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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$5,260,965	\$4,186,458	\$4,188,873	\$4,499,187	\$4,983,504
▪ Calls answered on E-911 (emergency) phone lines	157,243	160,000	168,548	160,000	170,000
▪ Calls answered on non-emergency phone lines	340,215	365,000	329,253	350,000	350,000
▪ Average E-911 call length	1.18	<=2min	1.17	<=2 min	<=2.00
▪ Complaints per 1,000 E-911 calls answered	.082	<1	.10	<1	<1
▪ E-911 calls answered per telecommunicator	2,262	2,236	2,640	2,580	2,615
▪ All calls answered per telecommunicator	7,146	7,445	5,156	5,645	5,385
▪ Attrition rate	2.2%	8%	8.2%	8%	8.0%

## 2. Police and Fire and Rescue Dispatch Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,034,164	\$2,927,962	\$2,814,438	\$3,072,633	\$2,948,623
▪ Police incidents dispatched	115,866	110,000	120,052	115,000	122,000
▪ Fire and Rescue incidents dispatched	31,442	29,500	31,588	31,000	31,900
▪ Public Safety Agency satisfaction with service	92%	87%	92%	87%	92%
▪ Cross-trained dispatch personnel	23%	35%	19.4%	35%	35%
▪ Cost per incident dispatched	\$56	\$51	\$46	\$52	\$52
▪ Calls dispatched per telecommunicator	3,233	2,250	4,739	4,424	4,664

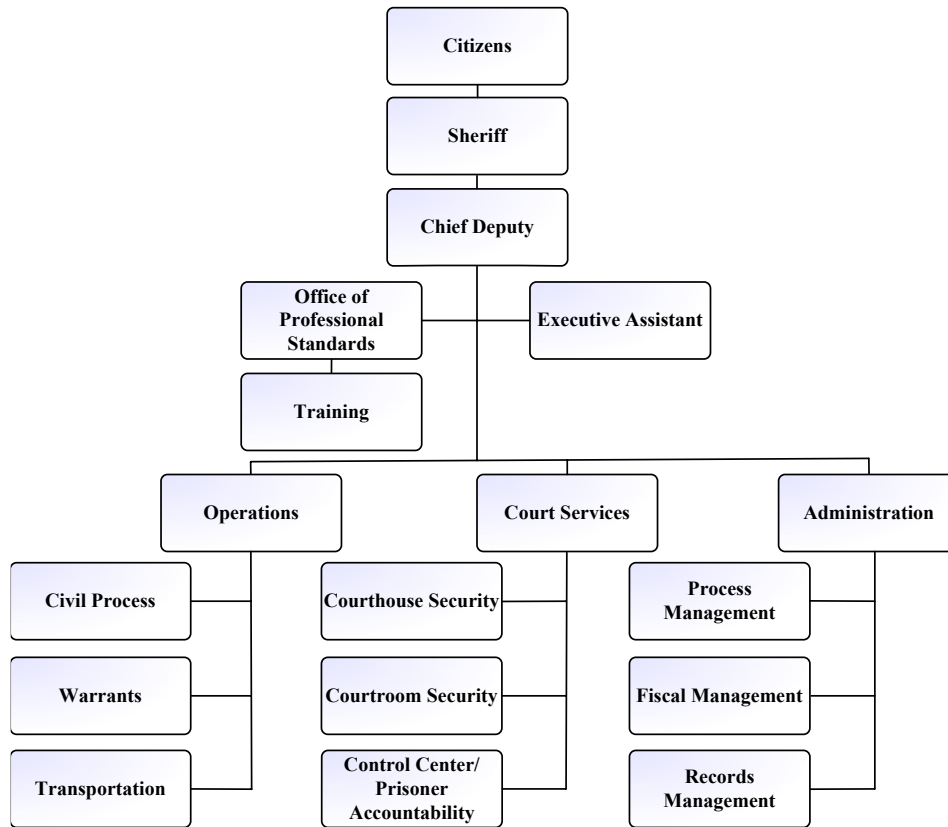
## 3. Teletype Processing

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$285,242	\$339,576	\$295,263	\$369,295	\$312,507
▪ Record requests processed	16,442	15,000	18,788	16,000	19,000
▪ Criminal History requests processed	2,278	2,200	2,252	2,200	2,300
▪ VCIN/NCIC messages transmitted	5,240	5,000	5,302	5,100	5,500
▪ Towed vehicle records processed	4,693	4,300	5,093	4,750	5,400



# Sheriff's Office



## Mission Statement

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

## Agency & Program

### Public Safety

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

### ➤ Sheriff's Office

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

**Locator** 

## Expenditure and Revenue Summary

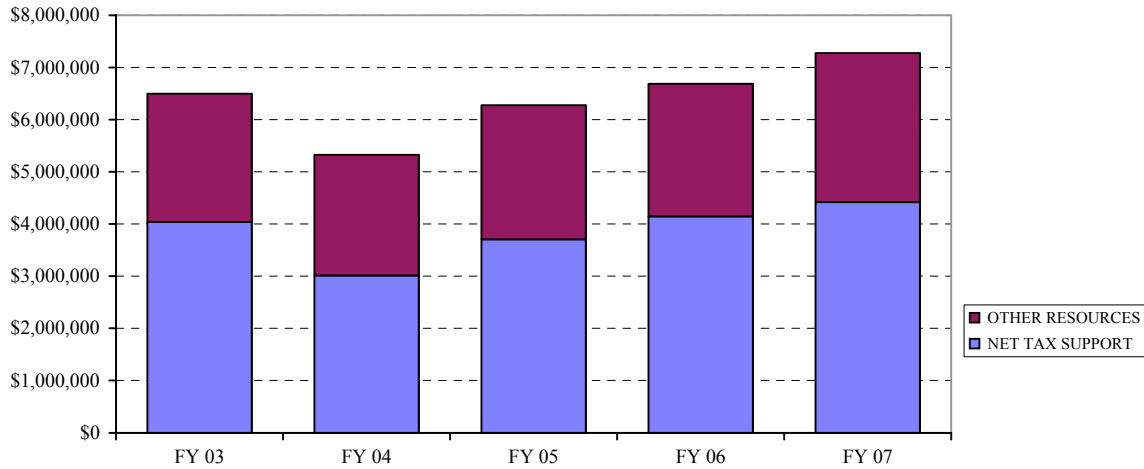
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Executive Management	\$1,399,769	\$1,322,323	\$639,155	\$1,059,697	65.80%
3 Operations	\$5,095,886	\$4,833,906	\$6,043,141	\$2,622,364	-56.61%
2 Court Services	—	—	—	\$3,353,289	—
4 Office of Professional Standards	—	—	—	\$237,479	—
<b>Total Expenditures</b>	<b>\$6,495,655</b>	<b>\$6,156,229</b>	<b>\$6,682,296</b>	<b>\$7,272,829</b>	<b>8.84%</b>

### B. Expenditure by Classification

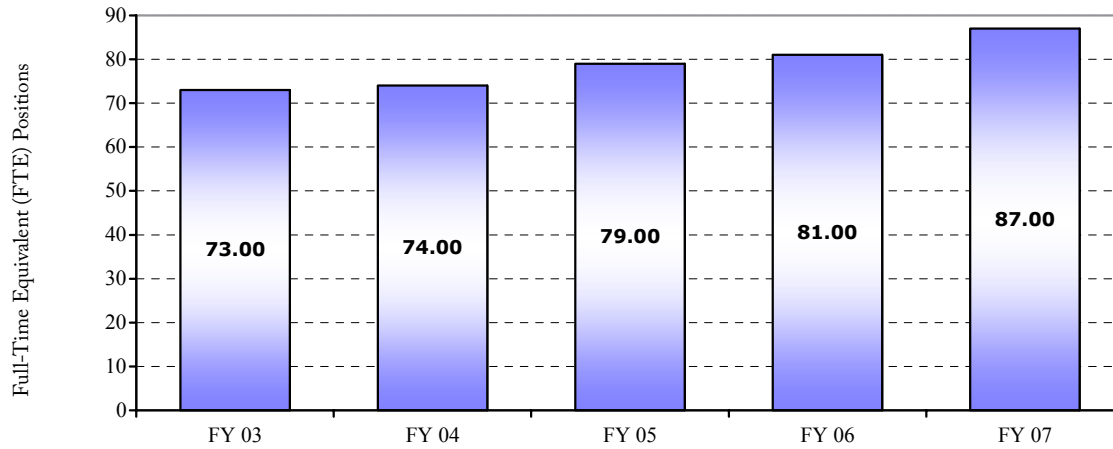
1 Personal Services	\$4,096,547	\$4,036,286	\$4,478,510	\$4,750,532	6.07%
2 Fringe Benefits	\$1,286,459	\$1,177,769	\$1,344,913	\$1,600,174	18.98%
3 Contractual Services	\$74,160	\$30,101	\$74,160	\$74,160	0.00%
4 Internal Services	\$549,939	\$549,939	\$212,811	\$238,695	12.16%
5 Other Services	\$285,536	\$253,784	\$373,536	\$342,122	-8.41%
6 Capital Outlay	\$122,632	\$29,670	\$117,983	\$186,763	58.30%
7 Leases & Rentals	\$8,400	\$6,696	\$8,400	\$8,400	0.00%
8 Transfers Out	\$71,983	\$71,983	\$71,983	\$71,983	0.00%
<b>Total Expenditures</b>	<b>\$6,495,655</b>	<b>\$6,156,229</b>	<b>\$6,682,296</b>	<b>\$7,272,829</b>	<b>8.84%</b>

### C. Funding Sources

1 Charges for Services	\$264,712	\$284,449	\$264,712	\$314,712	18.89%
2 Revenue from Use of Money & Property	\$0	\$25	\$0	\$0	—
3 Miscellaneous Revenue	\$2,750	\$33	\$0	\$0	—
4 Revenue From Other Localities	\$575,126	\$575,124	\$645,769	\$718,541	11.27%
5 Revenue From Commonwealth	\$1,543,070	\$1,648,824	\$1,561,580	\$1,748,935	12.00%
6 Transfers In	\$71,983	\$71,983	\$71,983	\$71,983	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,457,641</b>	<b>\$2,580,438</b>	<b>\$2,544,044</b>	<b>\$2,854,171</b>	<b>12.19%</b>
<b>Net General Tax Support</b>	<b>\$4,038,014</b>	<b>\$3,575,791</b>	<b>\$4,138,252</b>	<b>\$4,418,658</b>	<b>6.78%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Executive Management	10.58	11.70	16.00
2 Court Services	0.00	0.00	44.50
3 Operations	68.42	69.30	23.50
4 Office of Professional Standards	0.00	0.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>79.00</b>	<b>81.00</b>	<b>87.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Sheriff plays a role in achieving these goals. Sheriff 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 Sheriff to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The agency's role is to provide services to increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

### **Public Safety - Agency Role**

The Sheriffs' Office provides service and security for the Judicial Center as well as visitors and staff of Prince William County, Manassas, and Manassas Park, provides for the secure and safe transportation of all individuals in custody, apprehends those individuals who chose to ignore mandated adjudication, practices the values of integrity, respect, public service and professional standing and maintains a proactive relationship with the community and a positive working environment for all Sheriff's Office staff.

## II. Major Issues

**A. Adjustment of Agency's Position Total** - In FY 06 an out-of-cycle adjustment to the Sheriff's Office's FY 06 Adopted Budget Plan resulted in partial year funding totaling \$20,413 to support the transfer of a Full Time Equivalent (FTE) from the Police Department to the Sheriff's Office. This action increased the FTE position count in the Sheriff's Office from 81 to 82 and reduced the authorized FTE count in the Police Department's by one.

## B. Increased Revenue -

1. The role of the Compensation Board is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for Constitutional Officers. Each year, the Office of the Sheriff receives State Compensation Board reimbursement adjustments that occur annually in May after the County's annual budget which is adopted in April. The reimbursements are subject to actions of the Virginia General Assembly's biennium Appropriation Act. Adjusted reimbursements are generally reconciled to the existing approved budget at carryover and any access revenue is budgeted and appropriated to fund balance. As result of a five year trend analysis of Compensation Board reimbursement adjustments from the State, the FY 07 Budget for the Office of the Sheriff was increased by \$168,500 to reflect a forecasted increase of this revenue stream.
2. The Office of the Sheriff will realize a projected increase in revenue of \$54,546 from the collection of Court Security Conviction fee revenue. Since the fee's inception, the revenue has been used to defray the overall costs associated with adding four FTE Deputy Sheriff positions in FY 03 for Courtroom and or Courthouse Security.

**C. Decreased Revenue and Expenditure** - The State Compensation Board reduced the number of authorized Deputy Sheriff Positions to reflect a decline in workload for statutorily prescribed duties of the Prince William County Sheriff Office. Agency staff adjusted Fiscal Years FY 05 and FY 06 Actuals for several workload measures reported by the previous Sheriff's Administration which could not be validated. This data is used by the State Compensation Board to determine staffing level allocations. The staffing methodology and workload criteria was developed by the Virginia Sheriffs' Association (VSA) and adopted by the State Compensation Board to determine the appropriate number of authorized deputy positions for Sheriffs in the Commonwealth. The adjustments resulted in the loss of two Deputy Sheriff Positions funded by the State in the amount of \$60,311 and supplemental general County support totaling \$45,829 thereby reducing the FTE position count in the Sheriff's Office by an equal number of positions.

**D. One-time Cost Reduction** - A total of \$40,045 was removed from the budget to support non-recurring expenditures included in the FY 06 Adopted Budget Plan for operating equipment and supply expenses initially required to add six part-time Deputy Sheriff Positions.

**E. Seat Management Reduction** - A total of \$400 was removed from the Office of the Sheriff's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

**F. Revision of Performance Measures Data** - In the current fiscal year, the Office of the Sheriff accomplished a major restructuring of the organization under four program areas, Executive Management, Court Services, Operations and Office of Professional Standards in an effort to streamline the organization for maximum efficiency and productivity. All changes for programs and supporting activity service levels are reflected in the Sheriff Office's Outcome and Activities/Service Level Trends Table of the FY 07 Adopted Budget.

### III. Budget Adjustments

**A. Compensation Additions**

Total Cost -	\$387,835
Supporting Revenue -	\$0
Total PWC Cost -	\$387,835
Additional FTE Positions -	0.00

**1. Description** - Compensation and benefit increases totaling \$387,835 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Transportation Program – Deputy Sheriff Positions**

Total Cost -	\$198,575
Supporting Revenue -	\$0
Total PWC Cost -	\$198,575
Additional FTE Positions -	2.00

**1. Description** - Funding is required for salaries and associated operating expenses including two vehicles, maintenance and fuel, uniforms, fire arms, minor tools and supplies, radios equipment, and other public safety equipment for two transportation units. The transport of prisoners from other jurisdictions ordered to appear in court in Prince William County is the responsibility of the Sheriff's Office. In FY 05 the Sheriff Office transported 1,375 adults and 1,446 juveniles a total 122,415 miles. Additionally, all civil transports are the responsibility of the Sheriff's Office. In FY 05 the office traveled 35,962 miles to accomplish 498 civil transports. In November 2004 all but one local mental health facility closed. The impact of the closures on the Sheriff's Office has resulted in more staff hours and travel due to the longer distances required reaching mental facilities with available bed space. Travel requires more time and a minimum of two deputies, which has placed a strain on the transportation staffing of the office. It should be noted that prisoner and civil transports is the funding responsibility of local government in the Commonwealth.

**C. Court Security Program – Deputy Sheriff Positions**

Total Cost -	\$113,135
Supporting Revenue -	\$113,135
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

**1. Description** - This funding is required for salaries and benefits for two part-time and one full-time Deputy Sheriff Positions and \$18,381 for associated operating expenses including two uniforms, fire arms, minor tools and supplies, radios equipment, and other public safety equipment requested to provide additional security coverage to balance the workload of deputies assigned to processing civil papers. The primary duties of the requested positions will be 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. Currently, on a regular basis, deputies normally assigned to processing civil papers are redeployed to security detail when additional Courthouse security is required. As a result, the productivity of the civil processing personnel is adversely impacted due to workload imbalances created by the constant redeployment of deputies to perform security detail. The additional staffing will allow greater flexibility to schedule staff for courthouse security and reduce the instances when civil processing staff must be redeployed from their primary function. Funding derived from increased projected State Compensation Board reimbursements will fund the positions.

**D. Operations Civil Process – Deputy Sheriff Positions**

Total Cost -	\$106,140
Supporting Revenue -	\$60,311
Total PWC Cost -	\$45,829
Additional FTE Positions -	2.00

- Description** - This funding restores two Deputy Sheriff positions removed from the FY 07 Base Budget because they were no longer authorized for reimbursement by the State Compensation Board. State funding was withheld due to a decline in the workload for statutorily prescribed duties of the Prince William County Sheriff Office. Agency staff adjusted Fiscal Years FY 05 and FY 06 Actuals for several civil processing workload measures. The measures were adjusted because the current Sheriff's Administration could not validate the workload Actuals reported to the State Compensation Board for prior years. The adjustments resulted in the loss of \$60,311 which funded two Deputy Sheriff positions supported by the State in the amount of \$60,311 and the County supplement of \$45,829 for a total of \$106,140. However, a five year analysis of agency revenue from State reimbursements revealed that revenue was under estimated resulting in an increase of the revenue projection for FY 07 which in turn allowed the agency to restore the positions with existing State Compensation Board funding.

**E. Overtime**

Total Cost -	\$50,000
Supporting Revenue -	\$50,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - This funding provides \$50,000 to support overtime costs in the Sheriff's Office. The Sheriff's overtime budget has not increased in several years while the overtime experience has risen 50 percent above the current funding level. This increase is supported with Courthouse Security Fee Revenue.

**F. Out-of-Cycle Addition of Deputy Sheriff Position**

Total Cost -	\$47,010
Supporting Revenue -	\$0
Total PWC Cost -	\$47,010
Additional FTE Positions -	1.00

- Description** - In FY 06 an out-of-cycle adjustment to the Sheriff's Office's FY 06 Adopted Budget Plan resulted in partial year funding totaling \$20,413 to support the transfer of a Full Time Equivalent (FTE) from the Police Department to the Sheriff's Office. This action increased the FTE positions count in the Sheriff's Office from 82 to 83 and reduced the authorized FTE count in the Police Department's by one. This funding supports full-year funding of the position in the Sheriff's Office.
- Strategic Plan** - Public Safety - The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

**4. Service Level Impacts** - This budget will support the agency's ability to achieve base service levels and the specific service levels identified below:

- **To achieve zero escapes of prisoners transported by the Sheriff's Office**

FY 07 Base	0
FY 07 Adopted	0
FY 08 Projected	0
- **Civil Transports conducted**

FY 07 Base	455
FY 07 Adopted	498
FY 08 Projected	545
- **Prisoner transports conducted**

FY 07 Base	2,840
FY 07 Adopted	2,960
FY 08 Projected	3,081
- **Security screenings conducted (magnetometer)**

FY 07 Base	860,000
FY 07 Adopted	1,000,000
FY 08 Projected	1,140,000
- **Total prisoners in custody escorted to and from court**

FY 07 Base	11,800
FY 07 Adopted	12,000
FY 08 Projected	12,200
- **Incident Based Reports per 1,000 security checks conducted**

FY 07 Base	-
FY 07 Adopted	< per 1,000
- **Docketed Court Cases**

FY 07 Base	-
FY 07 Adopted	238,503
- **Total prisoners in custody escorted to and from court**

FY 07 Base	11,800
FY 07 Adopted	12,000

- **Percent of prisoners in custody escorted without incident or escape**

FY 07 Base	-
FY 07 Adopted	100%
- **Injuries to judges/jurors/court staff/public as a result of criminal activity**

FY 07 Base	-
FY 07 Adopted	0

**G. Mobile Data Computers (MDC)**

Total Cost -	\$16,064
Supporting Revenue -	\$0
Total PWC Cost -	\$16,064
Additional FTE Positions -	0.00

1. **Description** - This is the second year of a three year process to provide 12 Mobile Data Computers in Sheriff vehicles. Funding in the amount of \$16,064 is included in FY 07 to fully fund the acquisition of the four Mobil Data Computers (MDC's) purchased in FY 06 and to complete the acquisition of the computers in the final two years of the plan. The computers are able to obtain registration look ups, NCIC (National Crime Information Center computer) checks, driver's license checks and car to car and car to dispatch talk capabilities. The Sheriff deputies will be able to fill out certain reports from the car, to maximize the processing of civil papers, serving warrants or transporting prisoners and mental patients.
2. **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".
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
  - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
  - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

4. **Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.
5. **Year Plan Impact** - The proposed FY 07-11 Five Year Plan provides the current years supplement, \$79,992 in FY 08 and \$53,784 in FY 09 through FY 11 for the acquisition of four Mobil Data Computers (MDC's) for the next two years for the Office of the Sheriff.

#### H. Compensation Adjustment for Sheriff

Total Cost -	\$4,421
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	\$4,421

1. **Description** - This increase is requested to support a 3.0 percent Pay Plan increase for the Sheriff which is comparable to County employees.



## Budget Summary – Executive Management

Total Annual Budget	
FY 2006 Adopted	\$ 639,155
FY 2007 Adopted	<u>\$ 1,059,697</u>
Dollar Change	\$ 420,542
Percent Change	65.80%

Number of FTE Positions	
FY 2006 FTE Positions	11.70
FY 2007 FTE Positions	<u>16.00</u>
FTE Position Change	4.30

### Desired Strategic Plan Community Outcomes

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population.
- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with security in the Judicial Center	—	—	—	—	96%
▪ Expenditures not to exceed adopted fiscal plan	—	—	—	—	100%
▪ Respond to 90 percent of other public safety agency requests for assistance	—	—	—	—	90%

### Activities/Service Level Trends Table

#### 1. Management & Leadership

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$812,204	\$600,657	\$814,211	\$605,742	\$1,084,642
▪ Percent of Citizen satisfied with their Quality of Life, as measured by the Citizens Survey	—	—	—	—	7.27
▪ Percent variance between adopted and actual department expenditure budget	—	—	—	—	< 5%
▪ Hours supporting other public safety agencies	—	—	—	—	1,000
▪ Average cost per capita to support other public safety agencies	—	—	—	—	\$2.49

## 2. Administrative Service

This activity involves providing customer service, electronic tracking and disbursement of civil papers via automated computer system; collection of service fees; procurement, issuance and maintenance of equipment and supplies; records management and fingerprinting of citizens for employment purposes.

	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Adopted</u></b>	<b>FY 05</b> <b><u>Actual</u></b>	<b>FY 06</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$174,789	\$190,050	\$368,767	(\$6,990)	\$299,304
▪ Civil papers processed	104,821	101,000	NR	86,000	86,500
▪ Papers processed within 48 hours of the day received 90 percent of the time	—	—	—	—	100%
▪ Cost per civil paper processed	—	—	—	—	\$3.46
▪ Number of customers served at lobby service counter	—	—	—	—	15,000
▪ Number of founded customer complaints per 1,000 customers served	—	—	—	—	< 1 per 1,000
▪ Number of payment transactions	—	—	—	—	350

## Budget Summary – Court Services

Total Annual Budget	
FY 2006 Adopted	\$ -
FY 2007 Adopted	\$ 3,353,289
Dollar Change	\$ 3,353,289
Percent Change	-

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	44.50
FTE Position Change	44.50

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	—	—	—	—	100%
▪ To have zero incidents in which any person is physically harmed due to a lapse in security while in or about the Judicial Center Complex	—	—	—	—	0
▪ To achieve zero escapes of prisoners while in the custody of the Sheriff's Office	—	—	—	—	0

### Activities/Service Level Trends Table

#### 1. Courthouse Security

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,727,932	\$3,315,437	\$3,109,183	\$3,235,922	\$1,334,849
▪ Security screenings conducted (magnetometer)	906,507	840,000	1,275,726	860,000	1,275,726
▪ Staff hours screening packages (x-ray)	—	—	—	—	390
▪ Staff hours conducting Judicial Center Complex security	—	—	—	—	250
▪ Incident Based Reports per 1,000 security checks conducted	—	—	—	< 1 per 1,000	
▪ Cost per hour to provide courthouse security	—	—	—	—	\$2,086

## 2. Courtroom Security

This activity provides for the physical security of a minimum of 14 courtrooms/judges (including special hearings), attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public and prisoner and patient movement.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$	\$	\$	\$	\$2,066,136
▪ Docketed Court Cases	—	—	—	—	238,503
▪ Hours spent providing court room security	—	—	—	—	36,400
▪ Total prisoners in custody escorted to and from court	—	—	—	11,800	12,000
▪ Percent of prisoners in custody escorted without incident or escape	—	—	—	—	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	—	—	—	—	0
▪ Average cost per hour to provide courtroom security	—	—	—	—	\$56.76
▪ Average cost per capita to provide courtroom security	—	—	—	—	\$4.75

## Budget Summary – Operations

Total Annual Budget	
FY 2006 Adopted	\$ 6,043,141
FY 2007 Adopted	<u>\$ 2,622,364</u>
Dollar Change	\$ (3,420,777)
Percent Change	-56.61%

Number of FTE Positions	
FY 2006 FTE Positions	69.30
FY 2007 FTE Positions	<u>23.50</u>
FTE Position Change	-45.80

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ To achieve zero court cases adversely affected due to technical error in the service of process	—	—	—	—	0
▪ To achieve zero escapes of prisoners transported by the Sheriff's Office.	—	—	—	—	0

### Activities/Service Level Trends Table

#### 1. Civil Process

This activity provides for the execution of all civil process including subpoenas, levies, seizures and evictions in a timely and efficient manner and in accordance with Code of Virginia.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$850,496	\$865,854	\$897,564	\$548,242	\$1,122,321
▪ Civil process papers served	—	—	—	86,000	86,500
▪ Cost per capita of civil paper served	—	—	—	—	\$2.41
▪ Civil process papers served within time required by Code of Virginia	—	—	—	—	100%

#### 2. Warrants

This activity involves the investigation and execution of post adjudication criminal warrants which includes all arrests for violators of probation, parole and pretrial release and delinquent child support warrants and extradition of prisoners from other states.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$314,960	\$363,859	\$312,796	\$245,676	\$425,765
▪ Criminal warrants served	—	—	—	1,250	1,300
▪ Reduction of backlog of criminal warrants	—	—	—	—	10%
▪ Extraditions completed	—	—	—	45	45
▪ Hours spent on extraditions	—	—	—	—	1,600
▪ Cost per criminal warrant served	—	—	—	—	\$327.51

### 3. Transportation

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$405,394	\$373,181	\$403,998	\$1,942,289	\$692,335
▪ Adult civil transports conducted	—	—	—	400	429
▪ Juvenile civil transports conducted	—	—	—	55	69
▪ Hours conducting civil transports	—	—	—	—	2,462
▪ Cost per civil transport	—	—	—	—	\$203.75
▪ Adult prisoner transports conducted	—	—	—	1,380	1,400
▪ Juvenile prisoner transports conducted	—	—	—	1,460	1,500
▪ Hours conducting prisoner transports	—	—	—	—	4,741
▪ Cost per adult prisoner transport	—	—	—	—	\$203.75
▪ Cost per juvenile prisoner transport	—	—	—	—	\$203.75
▪ Transports conducted in compliance with State standards	—	—	—	—	100%
▪ Transports completed without incident	—	—	—	—	100%

## Budget Summary – Office of Professional Standards

Total Annual Budget	
FY 2006 Adopted	\$ -
FY 2007 Adopted	<u>\$ 237,479</u>
Dollar Change	\$ 237,479
Percent Change	-

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>3.00</u>
FTE Position Change	3.00

### ***Desired Strategic Plan Community Outcomes***

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### ***Outcome Targets/Trends***

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Percent of employees taking advantage of training opportunities	—	—	—	—	100%
▪ Maintain state law accreditation	—	—	—	—	100%
▪ Maintain adequate staffing levels	—	—	—	—	90%
▪ Maintain satisfactory oversight of customer complaints	—	—	—	—	100%

### ***Activities/Service Level Trends Table***

#### **1. Accreditation**

This activity maintains 100% State law enforcement accreditation certification.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$5,000
▪ Staff hours spent on accreditation certification	—	—	—	—	1,600
▪ Cost per hour spent on accreditation	—	—	—	—	\$3.13
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement	—	—	—	—	—
▪ Professional Standards Commission	—	—	—	—	100%

## 2. Human Resources

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$	\$	\$	\$	\$78,496
▪ Applicants processed	—	—	—	—	300
▪ Staff hired	—	—	—	—	7
▪ Hours spent on recruitment	—	—	—	—	30
▪ Percent of recruits successfully completing field training program	—	—	—	—	90%
▪ Staff hours lost due to work related inquiry	—	—	—	—	40
▪ Agency turnover rate (w/retirement)	—	—	—	—	4
▪ Agency turnover rate (w/o retirement)	—	—	—	—	2
▪ Reduction rate of turnover	—	—	—	—	100%
▪ Cost per FTE (hired)	—	—	—	—	\$11,214

## 3. Internal Affairs

This activity involves the tracking of all customer complaints, investigation or assignment of investigation to all founded complaints, maintains records of disciplinary action.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$	\$	\$	\$	\$5,000
▪ Number of founded customer complaints	—	—	—	—	<1 per 1,000
▪ Hours conducting investigations	—	—	—	—	30
▪ Number of disciplinary actions as a result of internal affairs investigations	—	—	—	—	1
▪ Reduction of General Order violations	—	—	—	—	Yes
▪ Cost per investigation hours	—	—	—	—	\$167



#### 4. Community Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$58,280	\$64,460	\$59,207	\$0	\$38,475
▪ Number of funeral escorts	506	510	485	500	450
▪ Hours spent on funeral escorts	—	—	—	—	1,300
▪ Average cost per funeral escort	—	—	—	—	\$85.50
▪ Identification cards issued	—	—	—	—	550
▪ Number of community events attended	—	—	—	—	50
▪ Cost per capita per community event	—	—	—	—	\$770
▪ Hours spent managing off-duty details	—	—	—	—	1,000
▪ Volunteer hours provided	—	—	—	—	500
▪ Value of volunteer hours provided	—	—	—	—	\$5,585

#### 5. Training

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$124,918	\$115,736	\$139,345	\$40,403	\$120,507
▪ Number of staff training hours	—	—	—	—	5,000
▪ Hours conducting training at the Prince William Criminal Justice Academy	—	—	—	—	2,300
▪ Average cost per employee training hour	—	—	—	—	\$24.10
▪ Percent of training attendees who said opportunity was valuable	—	—	—	—	80%
▪ Percent of employees that said training opportunity assisted them in performing their jobs.	—	—	—	—	80%

