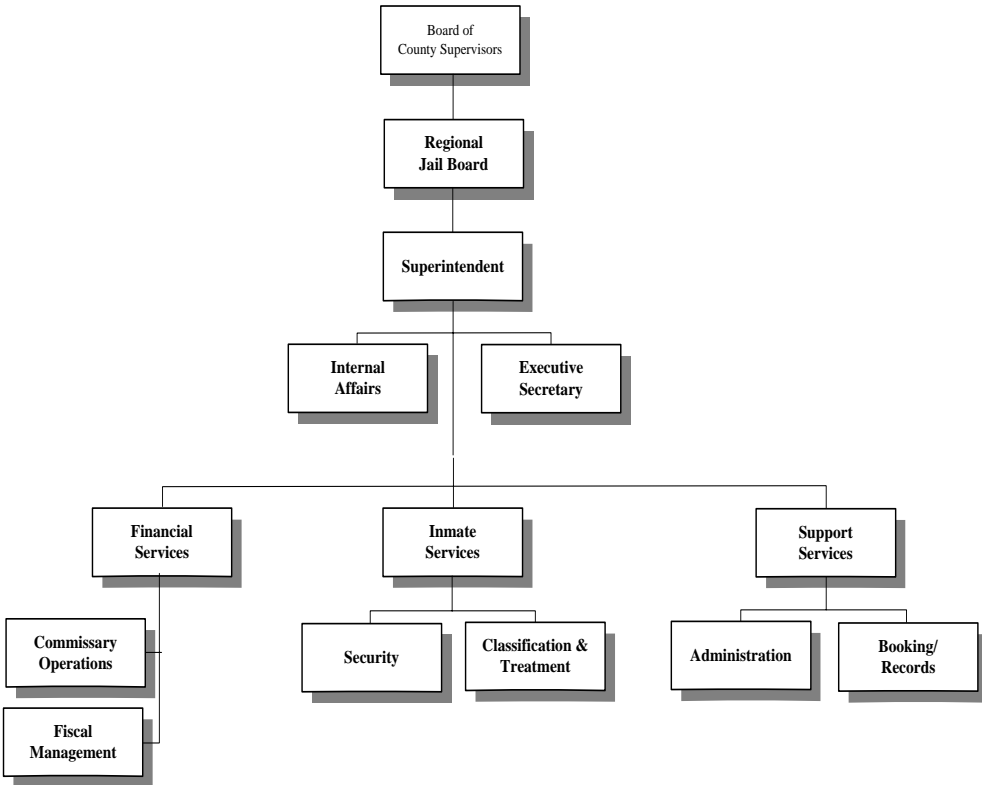


MISSION STATEMENT

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



AGENCY LOCATOR

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

# Adult Detention Center

## Expenditure and Revenue Summary

### STRATEGIC GOAL

*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.*

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure By Program</b>					
Executive Management	\$2,179,371	\$2,167,016	\$2,536,463	\$2,581,028	1.76%
Inmate Classification	\$598,632	\$646,101	\$660,558	\$693,707	5.02%
Inmate Security	\$7,759,956	\$7,704,553	\$8,470,090	\$9,551,713	12.77%
Inmate Health Care	\$2,153,670	\$2,044,016	\$2,050,287	\$2,363,770	15.29%
Support Services	\$3,942,343	\$3,980,504	\$4,399,398	\$4,522,075	2.79%
Inmate Rehabilitation	\$1,587,393	\$1,664,498	\$1,639,507	\$1,864,289	13.71%
<b>Total Expenditures</b>	<b>\$18,221,365</b>	<b>\$18,206,688</b>	<b>\$19,756,303</b>	<b>\$21,576,582</b>	<b>9.21%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$10,712,174	\$10,712,450	\$11,906,761	\$12,985,436	9.06%
Fringe Benefits	\$2,395,685	\$2,387,957	\$2,604,781	\$2,786,012	6.96%
Contractual Services	\$1,847,721	\$1,844,519	\$1,871,585	\$2,057,025	9.91%
Internal Services	\$302,474	\$302,182	\$379,961	\$386,713	1.78%
Other Services	\$2,009,198	\$2,006,093	\$1,898,032	\$2,135,118	12.49%
Capital Outlay	\$12,325	\$12,321	\$96,219	\$75,000	-22.05%
Leases & Rentals	\$278,052	\$277,430	\$256,998	\$259,736	1.07%
Transfers	\$663,736	\$663,736	\$741,966	\$891,542	20.16%
<b>Total Expenditures</b>	<b>\$18,221,365</b>	<b>\$18,206,688</b>	<b>\$19,756,303</b>	<b>\$21,576,582</b>	<b>9.21%</b>
<b>Funding Sources</b>					
Miscellaneous Revenue	\$57,020	\$156,515	\$57,020	\$57,020	0.00%
Charges for Services	\$159,500	\$243,141	\$159,500	\$359,500	125.39%
Rev From Localities	\$661,182	\$1,051,473	\$914,946	\$1,036,467	13.28%
Rev From Commonwealth	\$7,297,672	\$7,596,024	\$7,312,566	\$7,312,566	0.00%
Rev From Federal Government	\$1,146,171	\$1,044,866	\$300,000	\$300,000	0.00%
Net (Increase)/Decrease to Fund Bal	\$1,017,307	\$232,156	(\$406,164)	\$0	-100.00%
<b>Total Designated Funding Sources</b>	<b>\$10,338,852</b>	<b>\$10,324,175</b>	<b>\$8,337,868</b>	<b>\$9,065,553</b>	<b>8.73%</b>
<b>Net General Tax Support</b>	<b>\$7,882,513</b>	<b>\$7,882,513</b>	<b>\$11,418,435</b>	<b>\$12,511,029</b>	<b>9.57%</b>

### PROGRAM LOCATOR

#### Public Safety

- Adult Detention Center
  - Executive Management
  - Inmate Classification
  - Inmate Security
  - Inmate Health Care
  - Support Services
  - Inmate Rehabilitation

**I. Major Issues**

- A. One Time Non-Recurring Items Reduced From the Adult Detention Center Budget** - A total of \$23,669 has been removed from the FY 04 Adult Detention Center budget. This total consists of funds which supported the one-time purchase of computer equipment (\$1,669), and start up costs for the Adult Detention Center participation in the Dumfries Pistol Range (\$22,000).
- 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 \$83,357 in Fiscal 2004 and increased the transfer from \$741,966 to \$825,323.
- C. Average Daily Population (ADP)** - The FY 02 - FY 04 inmate average daily population for the Adult Detention Center is as follows:

Projection by Location	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Manassas Complex	649	635	736
Federal Inmates	15	0	0
<b>Total-Manassas Complex</b>	<b>664</b>	<b>635</b>	<b>736</b>
Peumansend Creek Regional Jail	65	60	75
Other Local and Regional Jails	5	—	25
<b>Total</b>	<b>734</b>	<b>695</b>	<b>836</b>

- D. State Compensation Board Reductions** - Budget reductions approved by the General Assembly will reduce estimated revenue from the State Compensation Board by \$334,808 in FY 04. Conservative projections by the County plus additional revenue from increasing inmate average daily population will allow the Adult Detention Center to absorb this reduction resulting in no change to budgeted revenue from the State Compensation Board.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$755,533

Supporting Revenue - \$56,665

Total PWC Cost - \$698,868

Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$755,533 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday and Holiday pay increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

Total Cost - \$613,296

Supporting Revenue - \$45,997

Total PWC Cost - \$567,299

Additional FTE Positions - 0.00

- Growth in Inmate Population** - This initiative funds \$613,296 in operating cost increases. The average daily population of the Adult Detention Center Manassas Complex in FY 00 was 539. This increased to 622 in FY 01 and 664 in FY 02 for an overall increase of 23% during the FY 00 to FY 02 timeframe. The Community Based Corrections Plan prepared by Powell Consulting Services in July 2002 for the Adult Detention Center stated that the population of the Prince William/Manassas Adult Detention Center service area has increased significantly in prior years and these increases are expected to continue into the foreseeable future. Utilizing inmate forecasting methodology acceptable to the Virginia Department of Corrections, the report concluded that the average daily population would more than double between 2002 and 2015. The average daily population of the Adult Detention Center at the Manassas Complex is projected to be 736 in FY 04.
- Description** - This recommendation funds the following operating cost increases:
  - Contractual Health Care, Medicine and Drugs** - \$250,000 for increased medical costs, medicine and drugs. This additional amount is needed for increased medical, medicine and drugs costs for existing inmates as well as to accommodate inmate population growth. Medicine and drug costs have continued to increase well above the rate of inflation.
  - Repair and Maintenance Services, Custodial Supplies, Safety Equipment and Food** - \$130,000 in increases for repair and maintenance contracts, custodial and sanitation supplies, inmate clothing, office equipment and food. Inmate population growth coupled with the fact that the Main Jail is over 20 years old and the Modular Jail is over 12 years old have contributed to these increases. It costs more to maintain an aging facility with an increasing average daily population.

**II. Budget Adjustments**

- **Overtime and Holiday Pay** - \$225,000 to cover shortfalls in the existing budget for over-time and holiday pay. The Adult Detention Center utilizes overtime at straight time to compensate security staff for holidays. Overtime is also used for other purposes as well such as inmate transports and to guard inmates that are hospitalized.
  - **Workers Compensation Insurance Costs** - \$5,558 for increases in self insurance workers compensation premiums experienced in Fiscal 2002.
  - **Iron Building Lease Costs** - \$2,738 for the annual lease cost escalation for the Iron Building which houses the Work Release Program.
3. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
  4. **Service Level Impacts** - The average daily inmate population at the Manassas Complex is expected to increase by 72 from 664 in FY 02 to 736 in the FY 04 adopted budget. For the first six months of FY 03 the Adult Detention Center has experienced an average daily population of 651.
  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.

**C. Inmate Security - Additional Correctional Officers and Jail Technician**

Total Cost - \$219,502  
 Supporting Revenue - \$16,463  
 Total PWC Cost - \$203,039  
 Additional FTE Positions - 5.00

1. **Description** - This initiative provides \$219,502 for four Jail Officers and one Jail Technician for a total of five full-time equivalent positions. Growth in the local inmate population at the Manassas Complex is projected to increase from 635 average daily population in the FY 03 Adopted Budget to 736 average daily population in the FY 04 adopted budget. With local inmate population growth, there is a need to add four Jail Officers to help manage and supervise the crowding additional inmates creates. There is also a need for a Jail Technician to assist with support functions within the Adult Detention Center such as inmate property management, laundry, mail and supply management. Because the jail technician is not a sworn position, the Adult Detention Center will achieve a cost savings in lieu of hiring a full time jail officer to perform these functions.
2. **Strategic Plan** - This initiative supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. **Service Level Impacts** - There are currently 182 jail officer positions in the Adult Detention Center budget. This will fund 4 additional jail officers at the Adult Detention Center for a total of 186 positions.

## II. Budget Adjustments (continued)

### D. Support Services Program - Iris Scanning Equipment and Jail Management System Server

Total Cost - \$35,000

Supporting Revenue - \$2,625

Total PWC Cost - \$32,375

Additional FTE Positions - 0.00

- 1. Description** - This initiative provides \$35,000 in funding for an iris scanner (\$20,000) and a jail management system server (\$15,000). The iris scanner will be utilized by inmate booking to process and identify inmates. The iris scanner is quicker than fingerprinting and will help speed the booking process especially if an inmate has been previously incarcerated at the Adult Detention Center. The jail management system server will replace an existing four year old server that has reached capacity and is at the end of its useful life.
- 2. Strategic Plan** - This initiative 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** - This initiative will allow staff to quickly identify inmates thereby contributing to a quicker booking process.

### E. Executive Management Program - Video Arraignment

Total Cost - \$41,634

Supporting Revenue - \$3,123

Total PWC Cost - \$38,511

Additional FTE Positions - 0.00

- 1. Description** - This initiative provides \$41,634 in funding for video arraignment equipment in the Courthouse and the Adult Detention Center. Video arraignment capability would benefit the staff at the Adult Detention Center and the Sheriff's department since inmates could remain confined within the Adult Detention Center and would no longer have to be escorted by Jail Officers from the Adult Detention Center and handed off to Sheriff's deputies at the Courthouse for arraignments and other court related appearances.
- 2. Strategic Plan** - This initiative 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** - This initiative will improve Adult Detention Center security by limiting inmate movement.

## II. Budget Adjustments (continued)

### F. Inmate Security Program - Replacement of Air Packs and Gas Masks

Total Cost - \$27,000

Supporting Revenue - \$2,025

Total PWC Cost - \$24,975

Additional FTE Positions - 0.00

1. **Description** - This initiative provides \$27,000 in funding for replacement air packs and gas masks. The air packs and gas masks used by the Adult Detention Center to respond to emergencies no longer meet current codes. This initiative will fund the replacement of 6 air packs and 26 gas masks which meet current code requirements.
2. **Strategic Plan** - This initiative 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** - This initiative supports the Adult Detention Center's adopted service levels.

### G. Inmate Security Program - Additional Weapons

Total Cost - \$8,680

Supporting Revenue - \$651

Total PWC Cost - \$8,029

Additional FTE Positions - 0.00

1. **Description** - This initiative provides \$8,680 in funding to replace twenty Glock 9mm weapons in the Adult Detention Center's arsenal. These weapons are used to secure the perimeter of the main and modular jails during power outages, for inmate transports and for training. All officers utilize these weapons on an annual basis to qualify on the firing range.
2. **Strategic Plan** - This initiative 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** - This initiative supports the Adult Detention Center's adopted service levels.

## II. Budget Adjustments (continued)

### H. Inmate Rehabilitation Program - Wheat International Reintegration Service Center

Total Cost - \$75

Supporting Revenue - \$6

Total PWC Cost - \$69

Additional FTE Positions - 0.00

- 1. Description** - Consistent with recommendations for County pay plan adjustments, this initiative funds a 3% increase over the FY 03 Adopted amount of \$2,500 for the Wheat International Reintegration Service Center located at the Iron Building.
- 2. Strategic Plan** - This initiative supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- 3. Service Level Impacts** - There is no direct service level impact: Wheat International provides counseling and training services that help inmates reintegrate back into society.

### I. Executive Management Program - Jail Processing Fee

Total Cost - \$0

Supporting Revenue - (\$200,000)

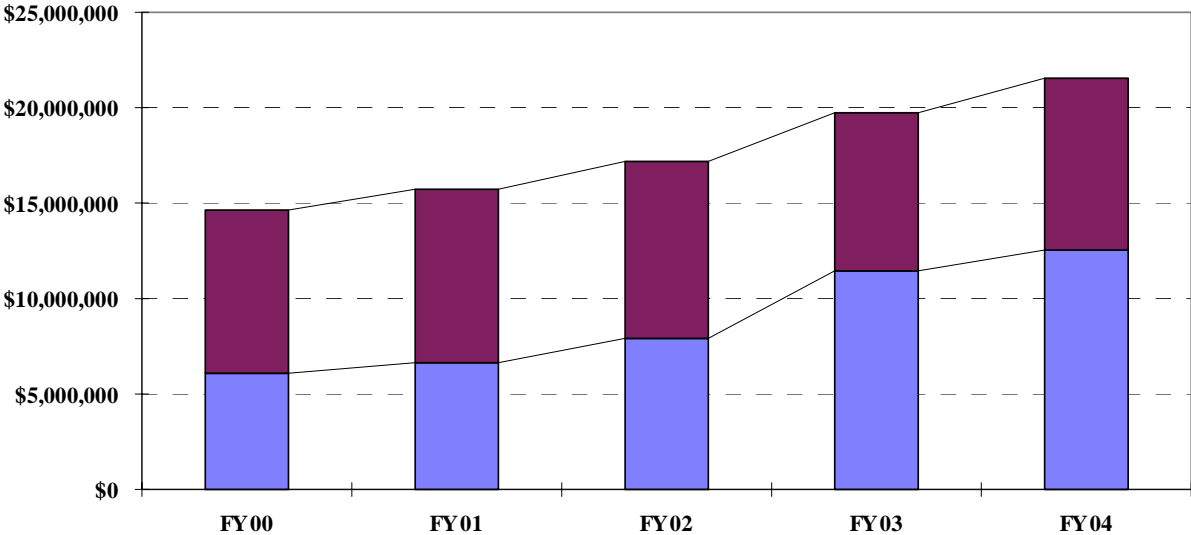
Total PWC Cost - (\$185,000)

Additional FTE Positions - 0.00

- 1. Description** - The 2003 session of the Virginia General Assembly passed and the Governor signed legislation amending the Code of Virginia to authorize regional jail authorities that incur costs for processing arrested persons into correctional facilities to receive a \$25 processing fee on any individual admitted to the regional jail following conviction. The Price William-Manassas Regional Adult Detention Center is solely responsible for processing arrested persons into the regional jail.
- 2. Strategic Plan** - This initiative supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- 3. Service Level Impacts** - There is no direct service level impact.
- 4. Funding Source** - Implementation of the Jail Processing Fee will reduce the County's general fund tax support to the Adult Detention Center. 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.



**Expenditure Budget History**



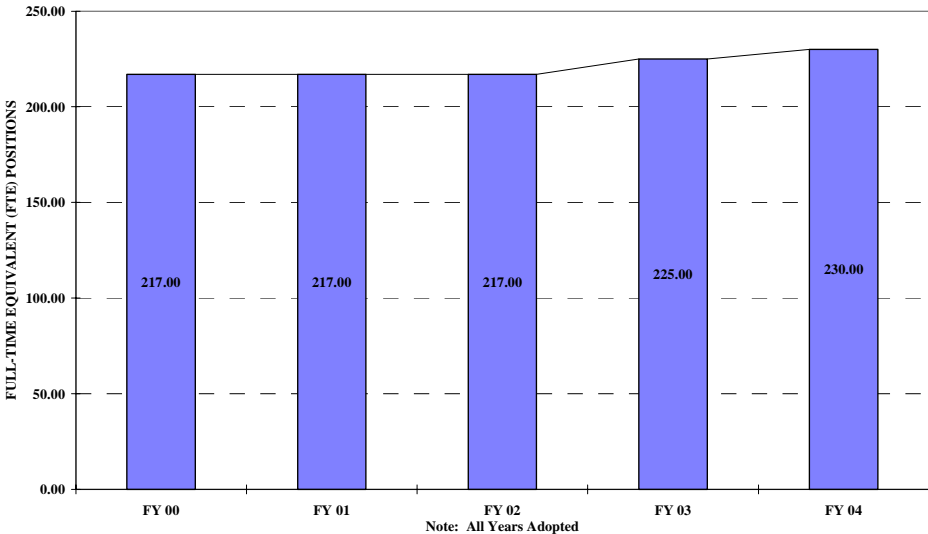
Note: All Years Adopted

NET TAX SUPPORT OTHER RESOURCES

**Agency Staff**

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Executive Management Program (FTE)	5.50	5.50	5.50
Inmate Classification Program (FTE)	9.00	10.00	9.00
Inmate Security Program (FTE)	125.50	126.50	135.50
Inmate Health Care Program (FTE)	15.00	16.00	16.00
Support Services Program (FTE)	41.00	47.00	43.00
Inmate Rehabilitation Program (FTE)	21.00	20.00	21.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>217.00</b>	<b>225.00</b>	<b>230.00</b>

**Staff History**



Note: All Years Adopted

# Adult Detention Center Executive Management Program

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$2,536,463	FY 2003 FTE Positions	5.50
FY 2004 Adopted	\$2,581,028	FY 2004 FTE Positions	5.50
Dollar Change	\$44,565	FTE Position Change	0.00
Percent Change	1.76%		

## Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Staff days lost from inmate confrontations that result in worker's compensation	—	—	2	182	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	9.88%	15.24%	19.35%	18.29%	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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$924,536	\$1,144,791	\$1,336,047	\$1,696,782	\$1,735,056
-Compliance monitoring inspections completed	8	4	4	4	4
-Jail Officers completing certified training	100%	100%	100%	100%	100%
-Annual State Department of Corrections Inspections passed	100%	100%	100%	100%	100%
-Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	84%	80%	81%	80%	81%
-Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	—	—	5	—	25
-Leadership and management cost per inmate per day	\$4.07	\$5.23	\$5.51	\$7.32	\$6.46

**Activities/Service Level Trends Table (continued)**

**2. Planning and Programming**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$106,124	\$112,875	\$116,361	\$125,073	\$131,364
-Percent of special projects approved/accepted by Regional Jail Board	100%	100%	100%	100%	100%
-Planning and programming cost per inmate per day	\$0.47	\$0.52	\$0.48	\$0.54	\$0.49

**3. Peumansend Creek Regional Jail Support**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$653,177	\$714,608	\$714,608	\$714,608	\$714,608
-Peumansend Creek AverageDaily Population	32	—	65	60	75
-Transports to and from Peumansend Creek Jail Facility	67	52	93	52	65
-Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$653,177	\$714,608	\$714,608	\$714,608	\$714,608
-Peumansend Creek Jail support cost per inmate per day	\$55.23	\$39.16	\$30.12	\$32.63	\$26.10

# Adult Detention Center Inmate Classification Program

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$660,558	FY 2003 FTE Positions	10.00
FY 2004 Adopted	\$693,707	FY 2004 FTE Positions	9.00
Dollar Change	\$33,149	FTE Position Change	-1.00
Percent Change	5.02%		

## Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-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	96%	98%	100%	95%	98%
-Inmates who subsequently require change in classification status	3%	2%	4%	5%	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 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$594,139	\$598,631	\$646,101	\$660,558	\$693,707
-Newly detained inmates classified	3,665	4,000	4,323	3,700	4,967
-Reviews completed	6,224	9,000	7,465	6,750	8,577
-Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
-Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	84%	80%	81%	80%	80%
-Cost per inmate involved in the classification process	\$2.62	\$2.73	\$2.67	\$2.85	\$2.58

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$8,470,090	FY 2003 FTE Positions	126.50
FY 2004 Adopted	\$9,551,713	FY 2004 FTE Positions	135.50
Dollar Change	\$1,081,623	FTE Position Change	9.00
Percent Change	12.77%		

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Inmates detained without escape	100%	100%	100%	100%	100%
-Incidents weapon and drug free	99%	99%	99%	99%	99%
-Staff days lost as a result of any					
-Injury from confrontations	—	—	2	200	50

**Activities/Service Level Trends Table**

**1. Inmate Security**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$6,658,054	\$7,035,156	\$7,223,640	\$7,958,221	\$9,092,318
-Staff who require medical attention due to confrontations with inmates	5	10	1	10	5
-Shakedowns conducted per year	907	880	865	880	880
-Official inmate counts	1,825	1,825	1825	1,825	1,830
-Inmates who require medical attention due to confrontations	30	40	22	40	40
-Inmate average daily population (Manassas Complex)	622	600	664	635	736
-Security cost per inmate per day	\$29.33	\$32.12	\$29.81	\$34.34	\$33.85

**2. Inmate Transportation**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$426,759	\$451,893	\$480,913	\$511,869	\$459,395
-Transports to and from correctional facilities	315	300	435	300	500
-Transports to and from medical and mental facilities	824	500	614	550	705
-Transports to and from Court	12,689	11,000	13,860	12,750	15,925
-Transportation cost per inmate per day	\$1.88	\$2.06	\$1.98	\$2.21	\$1.71

# Adult Detention Center Inmate Health Care Program

## Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$2,050,287	FY 2003 FTE Positions	16.00
FY 2004 Adopted	\$2,363,770	FY 2004 FTE Positions	16.00
Dollar Change	\$313,483	FTE Position Change	0.00
Percent Change	15.29%		

## Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
-Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

## Activities/Service Level Trends Table

### 1. In-house Health Care Support Services

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$844,025	\$914,160	\$847,238	\$983,324	\$1,046,807
-Inmates who receive in-house medical treatment annually	26,842	27,000	30,076	27,000	34,557
-In-house health care cost per inmate per day	\$3.72	\$4.17	\$3.50	\$4.24	\$3.90

### 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.

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$816,035	\$841,963	\$1,196,778	\$1,066,963	\$1,316,963
-Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist	3,328	3,300	3,672	3,300	4,219
-Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center	—	—	480	625	551
-Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	—	—	223	125	256
-Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the Adult Detention Center	—	—	14	25	16
-Inmates receiving prescription drugs	2,806	2,800	2,949	2,800	3,388
-Number of inmates taking psychotropic medications	944	900	1,254	900	1,441
-Percent of inmates receiving prescription drugs	14%	12%	10%	13%	12%
-Contractual health care cost per inmate per day cost (estimated) of	\$3.59	\$3.84	\$4.92	\$4.60	\$4.90
psychotropic medications per prescription	\$67.97	\$80.0	\$128.00	\$100.00	\$150.00

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$4,399,398	FY 2003 FTE Positions	47.00
FY 2004 Adopted	\$4,522,075	FY 2004 FTE Positions	43.00
Dollar Change	\$122,677	FTE Position Change	-4.00
Percent Change	2.79%		

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Error free inmate release rate	100%	100%	100%	100%	100%
-Staff turnover rate below 12%	14%	12%	13%	12%	14%

**Activities/Service Level Trends Table**

**1. Food Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$983,987	\$1,029,672	\$1,081,154	\$1,185,167	\$1,159,525
-Meals from approved menus served monthly	57,739	54,700	61,986	58,525	71,222
-Food cost per inmate per day	\$4.33	\$4.70	\$4.46	\$5.11	\$4.32

**2. Maintenance Support**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$631,665	\$593,013	\$701,553	\$654,864	\$717,062
-Maintenance calls (monthly)	334	350	346	325	397
-Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
-Maintenance support services cost per inmate per day	\$2.78	\$2.71	\$2.89	\$2.83	\$2.67

**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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$777,771	\$880,925	\$991,516	\$1,086,240	\$1,089,806
-Inmate releases error free	100%	100%	100%	100%	100%
-Inmate booking/release/records management services cost per inmate per day	\$3.43	\$4.02	\$4.09	\$4.69	\$4.06

# Adult Detention Center Support Services Program

## Activities/Service Level Trends Table (continued)

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

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$1,131,424	\$1,286,567	\$1,206,281	\$1,473,127	\$1,555,682
-Staff completing State Department of Criminal Justice Services mandated training	99	95	99	95	99
-Staff completing Other State mandated training	177	174	184	174	184
-Adm/Fin/Hr/Iss support cost per inmate per day	\$4.98	\$5.87	\$4.98	\$6.36	\$5.79



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,639,507	FY 2003 FTE Positions	20.00
FY 2004 Adopted	\$1,864,289	FY 2004 FTE Positions	21.00
Dollar Change	\$ 224,782	FTE Position Change	1.00
Percent Change	13.71%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Inmates previously incarcerated at the Adult Detention Center	64%	65%	65%	65%	65%

**Activities/Service Level Trends Table**

**1. Work Release**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$1,372,786	\$1,382,612	\$1,457,492	\$1,450,060	\$1,667,668
-Participants in work release program average daily population	61	55	62	60	60
-Work release Participants who successfully complete program	71%	75%	76%	75%	75%
-Participants in electronic incarceration program average daily population	—	—	13	10	14
-Electronic incarceration program participants who successfully complete program	—	—	90%	90%	90%
-Work release and Electronic incarceration program participant cost per inmate per day	\$6.05	\$6.31	\$6.01	\$6.26	\$6.21

**2. Rehabilitation Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$163,359	\$171,821	\$207,006	\$189,447	\$196,621
-Participants in substance abuse treatment program	35	25	35	25	30
-Inmates who take the General Equivalency Diploma test	51	50	33	50	40
-Inmates who participate in recreation based on avg daily pop (ADP)	277	260	305	275	350
-Rehabilitation services cost per inmate per day	\$0.72	\$0.78	\$0.85	\$0.82	\$0.73

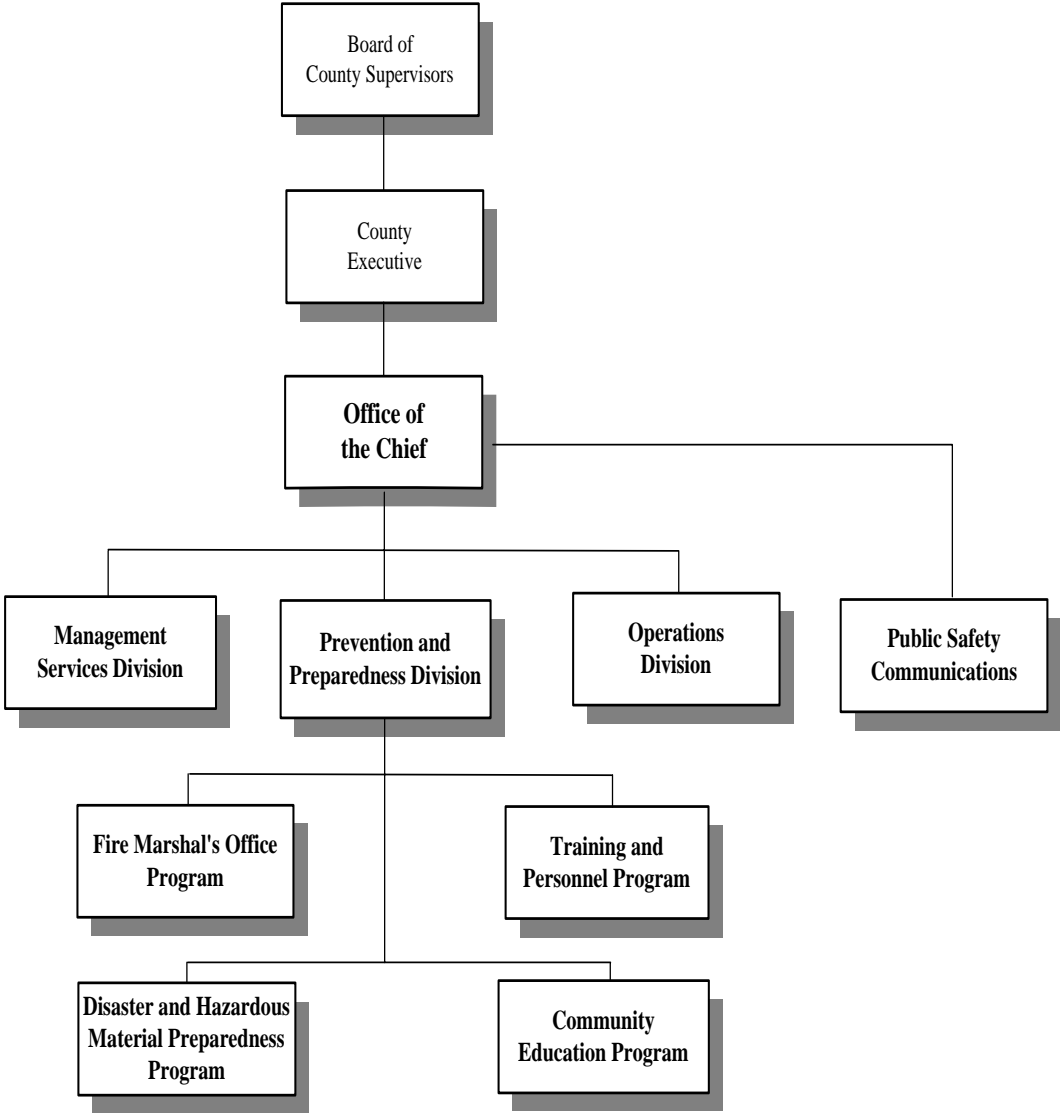


MISSION STATEMENT

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

AGENCY LOCATOR

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



# Fire and Rescue Department

## STRATEGIC GOAL

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

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
Operations	\$15,448,634	\$15,125,818	\$18,098,885	\$20,967,115	15.85%
Fire Marshal's Office	\$1,598,649	\$1,631,994	\$1,534,414	\$1,641,471	6.98%
Community Education	\$335,295	\$313,755	\$325,438	\$343,348	5.50%
Office of the Chief	\$1,130,608	\$1,105,187	\$1,243,579	\$1,580,024	27.05%
Training & Personnel	\$2,868,604	\$2,665,982	\$3,149,826	\$3,371,018	7.02%
Disaster & Haz Mat Preparedness	\$210,824	\$202,621	\$311,451	\$294,857	-5.33%
<b>Total Expenditures</b>	<b>\$21,592,614</b>	<b>\$21,045,357</b>	<b>\$24,663,593</b>	<b>\$28,197,833</b>	<b>14.33%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$14,690,656	\$14,706,309	\$17,492,123	\$19,830,703	13.37%
Fringe Benefits	\$3,464,267	\$3,526,083	\$3,963,345	\$4,407,824	11.21%
Contractual Services	\$613,815	\$376,103	\$748,661	\$908,482	21.35%
Internal Services	\$1,072,377	\$1,072,377	\$614,848	\$688,707	12.01%
Other Services	\$1,420,347	\$1,212,453	\$1,319,921	\$1,559,511	18.15%
Capital Outlay	\$270,741	\$106,844	\$388,140	\$381,169	-1.80%
Leases & Rentals	\$60,411	\$45,188	\$65,902	\$205,515	67.93%
Transfers	\$0	\$0	\$70,653	\$215,922	0.00%
<b>Total Expenditures</b>	<b>\$21,592,614</b>	<b>\$21,045,357</b>	<b>\$24,663,593</b>	<b>\$28,197,833</b>	<b>14.33%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$40,000	\$55,000	\$40,000	\$40,000	0.00%
Charges for Services	\$10,560	\$7,419	\$10,560	\$10,560	0.00%
Miscellaneous Revenue	\$50,529	\$52,201	\$512	\$512	0.00%
Rev From Commonwealth	\$454,500	\$476,539	\$536,448	\$476,500	-11.17%
Rev From Federal Government	\$0	\$48,502	\$0	\$0	0.00%
Transfers	\$2,431	\$2,431	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$558,020</b>	<b>\$642,092</b>	<b>\$587,520</b>	<b>\$527,572</b>	<b>-10.20%</b>
<b>Net General Tax Support</b>	<b>\$21,034,594</b>	<b>\$20,403,265</b>	<b>\$24,076,073</b>	<b>\$27,670,261</b>	<b>14.93%</b>

## PROGRAM LOCATOR

### Public Safety

*Fire and Rescue*

➤ *Department*

*Operations Division*

*Fire Marshal's Office*

*Community Education*

*Office of the Chief*

*Training and Personnel*

*Disaster and*

*Hazardous Materials*

*Preparedness*

**I. Major Issues**

**A. One-Time Non-Recurring Items Reduction** - A total of \$226,741 is removed from the FY 04 Fire and Rescue budget. The total consists of funds which supported the one time purchase of items attributed to 24 hour Advanced Life Support (ALS) staffing at the Lake Jackson Fire and Rescue Station (\$83,387), the High School Cadet Program (\$47,903), 24 hour staffing at the Coles Fire and Rescue Station (\$44,517), an Emergency Services Coordinator (\$33,003), FY 03 extended hours staffing (\$16,415), and an Account Clerk position (\$1,516).

**B. State Revenue Reduction** - A total of \$59,948 in revenues received from the State are removed from the Department of Fire and Rescue’s base budget due to anticipated State budget reductions.

**1. Fire Programs Fund** - Fire Programs Fund revenues received from the State decreases \$39,346 in Fire and Rescue’s Training activity in the Training and Personnel Program (\$38,931) and Safety and Injury Prevention activity in the Community Education Program (\$415). This fund assists localities in meeting standards approved by the Virginia Fire Services Board for training, fire fighting equipment, personal protective equipment, vehicles, fire prevention and public fire safety education.

Due to the revenue reduction, the Department of Fire and Rescue will reduce pre-requisite training classes for volunteers from one class per month to one class every other month. Classes impacted include Cardio Pulmonary Resuscitation (CPR), Hazmat Awareness, Infectious Control, and Critical Incident Stress Debriefing. They will also reduce Emergency Vehicle Operator Courses from five classes per year to four classes per year. The revenue reduction will also reduce repair and maintenance funding for training equipment. Fire and Rescue does not anticipate any response time impacts due to this revenue reduction.

**2. Two for Life Fund** - Two for Life Fund revenues received from the State decreases \$20,602 in Fire and Rescue’s Training activity in the Training and Personnel Program (\$19,100) and Safety and Injury Prevention activity in the Community Education Program (\$1,502). These revenues are received from the Virginia Office of Emergency Medical Services.

This revenue reduction will delay the purchase of replacement training equipment as well as new technology used to train career staff and volunteers. It will also delay the creation of an EMS Incident Officer class for career staff and volunteers. Fire and Rescue does not anticipate any response time impacts due to this revenue reduction.

**C. 800 MHz Radio Replacement Fund** - A total of \$147,510 is shifted within Fire and Rescue’s Emergency Response activity base budget for the annual replacement cost of 800 MHz mobile and portable radios. This funding will be transferred from Fire and Rescue’s operating budget to the Fire and Rescue 800 MHz Replacement Fund in the County’s Capital Projects Fund. Mobile (fixed) radios will be replaced every seven years and portable radios will be replaced every five years.

**D. Position Shift** - A Fire and Rescue Captain position (1.00 FTE) is transferred from Fire and Rescue’s Emergency Response activity in the Operations Division Program to the Leadership and Management Oversight activity in the Office of the Chief Program. The position is responsible for the Fire and Rescue component of the Records Management System (RMS). The FY 04 base salary and benefits cost associated with this position is \$92,987.

## I. Major Issues (continued)

- E. Breathing Apparatus Upgrades** - Funding (\$30,997) was provided in FY 01 to begin a four year breathing apparatus upgrade process. The upgrade will include items such as an integrated alarm system. This funding remains in Fire and Rescue's base budget as FY 04 represents the final year of the upgrade process. A total of 93 units will be upgraded by the end of FY 04.
- F. Seat Management** - A total of \$15,288 is shifted within Fire and Rescue's base budget to support Seat Management costs associated with purchasing eight computers during FY 02. Seat Management provides desktop support such as helpdesk assistance, desk side services, hardware replacement every three years, software refreshment and equipment disposal for every computer owned by the County.
- G. American Red Cross Contribution** - Annual funding (\$5,000) for the County's contribution to the American Red Cross is transferred to the Department of Fire and Rescue from Public Health. The annual contribution will be added to Fire and Rescue's Disaster and Hazardous Material Preparedness Program.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$1,116,938  
Supporting Revenue - \$0  
Total PWC Cost - \$1,116,938  
Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling \$1,116,938 are requested to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, a 3% Sunday and Holiday Pay increase and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Operations Division Program - Linton Hall Fire and Rescue Station Career Staffing/Fire and Rescue Staffing Plan

Total Cost - \$2,574,244  
Supporting Revenue - \$0  
Total PWC Cost - \$2,574,244  
Additional FTE Positions -28.00

- 1. Description** - The Linton Hall Fire and Rescue Station will be an approximately 13,000 square foot fire and rescue station proposed to be located in the vicinity of Linton Hall Road and Devlin Road. It will be equipped with a pumper and advanced life support ambulance. The station will be staffed 24 hours a day by career personnel at the request of the Fire and Rescue Association. This represents the first station in the County completely staffed by career personnel 24 hours per day. Although the station is not scheduled to open for service until July 2004 (FY 05), staffing must be hired in FY 04 to conduct required training and assist in facility occupancy preparations.
- 2. Strategic Plan** - This initiative supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County." This is accomplished by "ensuring all fire stations adequately respond to the needs of the community 24 hours per day."

**II. Budget Adjustments (continued)**

**3. Desired Community/Program Outcomes - Staffing the Linton Hall Fire and Rescue Station supports the following Desired Community and Program Outcomes by 2005:**

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

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

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-Fires under control within 15 minutes during career hours	88%	90%
-Fire response goal within 6.5 minutes in high density areas during career hours	81%	82%
-Fire response goal within 6.5 minutes in high density areas during career and volunteer hours (service-wide)	73%	77%
-Basic Life Support (BLS) response goal within 6.5 minutes in high density areas during career hours	88%	90%
-BLS response goal within 6.5 minutes in high density areas during career and volunteer hours (service-wide)	80%	84%
-Advanced Life Support (ALS) response goal within 8.0 minutes in high density areas during career hours	82%	84%
-ALS response goal within 8.0 minutes in high density areas during career and volunteer hours (service-wide)	74%	76%

The new Linton Hall Fire and Rescue station will reduce first due incident call volumes at Gainesville (Station 4) and Nokesville (Station 5). In addition, the Linton Hall station will provide regional response support into western Prince William County on a 24 hour basis.

**5. Five-Year Plan Impact -** The Adopted FY 04-08 Five Year Plan provides funding for additional 24 hour fire or emergency medical services by career staff as recommended by the Prince William County Fire and Rescue Association.

<b>FiscalYear</b>	<b>UniformAdditions</b>	<b>CivilianAdditions</b>	<b>Cost</b>
FY 02	15	3	\$1,576,212
FY 03	20	2	\$2,350,169
FY 04	27	2	\$2,678,443
FY 05	16	1	\$1,839,754
FY 06*	18	2	\$2,170,833
FY 07	16	1	\$1,839,754
FY 08**	18	1	\$2,198,765
<b>Total:</b>	<b>130</b>	<b>12</b>	<b>\$14,653,930</b>

\* 11.0 FTEs is for River Oaks Fire and Rescue Station scheduled for occupancy in January 2006.

\*\* 18.0 FTEs is for the Dominion Club Fire and Rescue station scheduled for occupancy in January 2008.

## II. Budget Adjustments (continued)

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

Total Cost - \$149,076

Supporting Revenue - \$0

Total PWC Cost - \$149,076

Additional FTE - 0.00

**1. Description** - Funding is provided for approximately 12,200 square feet of leased warehouse space for a physical agility test used in evaluating candidates for Fire and Rescue service. CPAT is an important component of the Department of Fire and Rescue's wellness initiative. The following are goals of the CPAT program:

- Ensure a pool of candidates physically capable of completing recruit basic training.
- Reduce the risk of injury to candidates during recruit basic training.
- Increase the amount of time spent on actual job task training by requiring less time for physical fitness conditioning.
- Increase candidate success, thereby improving the diversity of the Department of Fire and Rescue.

This initiative supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County."

**3. Desired Community/Program Outcomes** - Leasing space for CPAT will ensure the best qualified fire and rescue candidates in support of the following Desired Community and Program Outcomes by 2005:

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

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

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-Recruit school injuries per 10 recruits	2.2	1.25
-Recruits failing to complete basic training because of physical inability per 10 recruits	1.08	0.2
-Cost per Recruit School Graduate per 25 recruits in class	\$26,200	\$24,400
-Workers Compensation Claims per class	\$13,378	\$8,027



**II. Budget Adjustments (continued)**

**D. Office of the Chief Program - Public Information Specialist II**

Total Cost - \$104,199  
 Supporting Revenue - \$0  
 Total PWC Cost - \$104,199  
 Additional FTE - 1.00

1. **Description** - This position will work to provide improved community education outreach regarding self-help and prevention measures. It will also provide support to marketing, recruiting and retention, Internet message responses and web site management. In addition, it will coordinate community relations activities such as the Citizen Fire and Emergency Medical Services (EMS) Academy and its alumni.
2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “updating current staffing plans of the Police and Fire Departments by increasing the number of personnel with emphasis on non-sworn (support) personnel.”

It also supports the Public Safety Strategic Goal by “educating the community on public and personal safety, crime prevention and fire prevention.” This is accomplished by “developing a program for disaster preparedness and recovery for homes and businesses; utilizing public safety and community resources to promote self-help fire and rescue and crime prevention programs; and publicize, promote and enhance public safety outreach and community education programs such as: Public Safety Explorer Posts, citizen academia, the Police DARE Program and the Sheriff’s school mentoring program.”

3. **Desired Community/Program Outcomes** - The Public Information Specialist will support the following Desired Community and Program Outcomes by 2005 through community education efforts:
  - Hold residential fire-related deaths to less than two per year.
  - Maintain fire injuries at 11 or fewer per 100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
4. **Service Level Impacts** - In addition to the service level improvements identified, this position will educate the public on topics such as fire prevention and personal safety through the proper use of child safety seats and bicycle helmets. The Public Information Specialist will also work with the County’s Emergency Services Coordinator to communicate emergency preparedness plans to the community.

	FY 04 Base	FY 04 Adopted
-News releases	55	105
-New inquiries	2,400	2,660
-Freedom of Information Act (FOIA) requests and subpoenas	270	320

5. **Five Year Plan Impact** - The first year cost of this position is \$104,199. The annual recurring costs after FY 04 is \$72,725.

## II. Budget Adjustments (continued)

### E. Operations Division Program - Operational Medical Director Compensation

Total Cost – \$40,000  
Supporting Revenue – \$0  
Total PWC Cost – \$40,000  
Additional FTE – 0.00

- 1. Description** - The Operational Medical Director (OMD) is a state-mandated appointee required for the County’s career and twelve volunteer departments to be licensed and operate as emergency medical services agencies. The OMD is a physician certified in emergency medicine and must meet all qualifications established by the Virginia Office of Emergency Medical Services. All advance life support (ALS) and basic life support (BLS) providers in the County perform procedures under the licensure of the OMD. The OMD is accessible and available for fire and rescue issues 24 hours a day, 7 days a week.

The services performed by the current OMD is provided voluntarily with no compensation. As the number of EMS incidents increases, the demands on the OMD will continue to grow. This initiative provides compensation to the OMD, which is consistent with national, regional and local trends. The following depicts how other localities are currently compensating OMDs:

• Fairfax County	\$120,000
• Loudoun County	\$40,000
• Henrico County	\$35,000
• Chesterfield County	\$32,000
• Arlington	\$26,400

- 2. Strategic Plan** - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.”
- 3. Service Level Impact** - There are no direct service level impacts associated with this initiative. However, the OMD currently provides mandated medical direction oversight to the Department of Fire and Rescue as well as the twelve volunteer fire and rescue companies – a grand total of approximately 1,000 EMS providers. The OMD also reviews all quality assurance deficiencies and updates medical protocols annually.

**II. Budget Adjustments (continued)**

**F. Operations Division Program - Records Management System Support**

Total Cost – \$14,961  
 Supporting Revenue – \$0  
 Total PWC Cost – \$14,961  
 Additional FTE Positions – 0.00

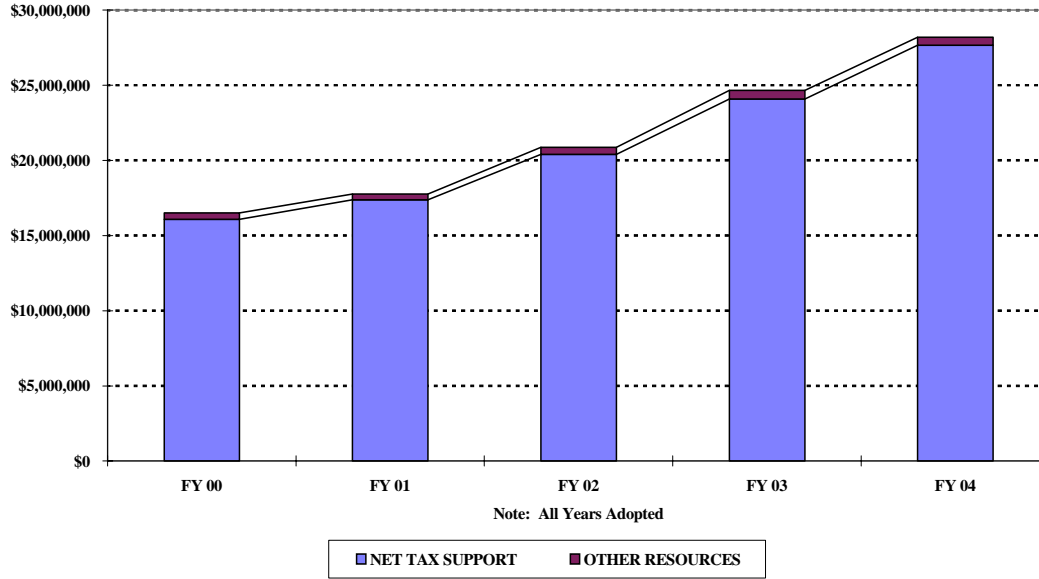
1. **Description** – A total of \$88,538 was provided as part of the FY 03 budget for technical support to maintain Fire and Rescue’s share of the County’s Records Management System (RMS). It includes database support for Public Safety systems and Oracle. Many of the records maintained for Fire and Rescue will be emergency medical services (EMS) patient care reports. This initiative provides funding for Fire and Rescue’s share of the contractual increase scheduled for FY 04.
2. **Strategic Plan** – This budget addition supports the Public Safety Strategic Goal by “designing and employing innovative methods and emerging technologies to maximize public safety Management Information System (MIS) effectiveness.” This is accomplished by ‘developing and supporting information systems to collect, analyze and coordinate data that supports decision-making in public safety...’
3. **Service Level Impacts** – There are no direct service level impacts associated with this initiative. However, maintaining RMS will ensure accurate, up-to-date information on EMS patient care.
4. **Five-Year Plan Impact** – Fire and Rescue’s share of RMS maintenance costs in FY 04 is \$103,499. Their share of RMS maintenance costs will increase each year to \$111,224 annually in FY 07.

**G. Disaster and Hazardous Materials Preparedness Program - Red Cross Contribution Increase**

Total Cost – \$150  
 Supporting Revenue – \$0  
 Total PWC Cost – \$150  
 Additional FTE Positions – 0.00

1. **Description** – This budget addition increases the County’s annual contribution to the local American Red Cross from \$5,000 to \$5,150 for supplies. Each year, the American Red Cross responds to house or apartment fires, floods, tornadoes, hazardous materials spills, transportation accidents and other disasters. The Red Cross provides shelter, food, and health services to address basic human needs.
2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.”
3. **Service Level Impacts** – There are no direct service level impacts associated with this initiative. However, the American Red Cross provides shelter, food, and health services to address basic human needs during natural and man-made disasters.

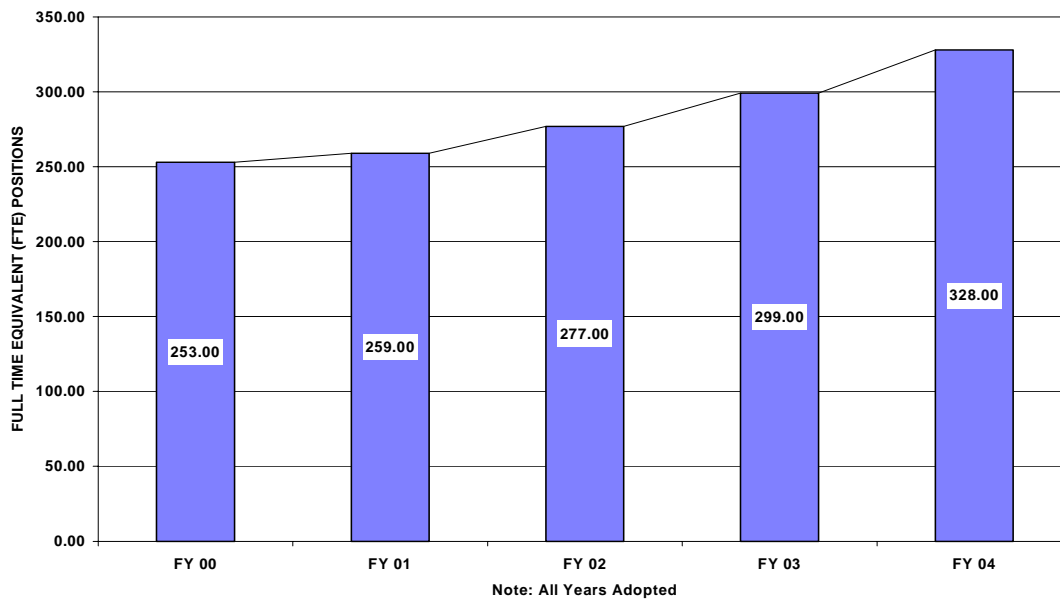
## Expenditure Budget History



## Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Operations Division Program (FTE)	218.50	235.50	260.50
Fire Marshal's Office Program (FTE)	16.70	16.70	16.70
Community Education Program (FTE)	4.35	4.35	4.35
Office of the Chief Program (FTE)	14.25	15.25	18.25
Training & Personnel Program (FTE)	21.65	24.65	25.65
Disaster & HazMat Preparedness Prog. (FTE)	1.55	2.55	2.55
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>277.00</b>	<b>299.00</b>	<b>328.00</b>

## Staff History



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$18,098,885	FY 2003 FTE Positions	235.50
FY 2004 Adopted	\$20,967,115	FY 2004 FTE Positions	260.50
Dollar Change	\$2,868,230	FTE Position Change	25.00
Percent Change	15.85%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Residential fire-related deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

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

**1. Emergency Response**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$12,954,585	\$14,782,988	\$14,588,267	\$17,550,655	\$20,406,734
-Fire incidents responded to during career hours	2,597	2,817	2,777	2,936	3,108
-Actual fires needing extinguishment	263	250	293	280	300
-Fires under control within 15 minutes of arrival	88%	83%	91%	84%	90%
-Fire response within 6.5 minutes in high density areas	78%	82%	77%	81%	82%
-Fire response within 8.0 minutes in medium density areas	77%	78%	75%	78%	77%
-Fire response within 11.0 minutes in low density areas	88%	83%	86%	84%	85%
-HAZMAT incidents	9	10	42	10	25
-EMS responses	8,294	8,200	9,016	8,812	10,300
-Patients transported	7,455	7,312	8,342	7,666	9,450
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	87%	88%	87%	88%	90%
-BLS response within 8.0 minutes in medium density areas	88%	91%	86%	90%	88%
-BLS response within 11.0 minutes in low density areas	92%	91%	93%	92%	92%
-Advanced Life Support (ALS) within 8.0 minutes in high density areas	81%	81%	82%	81%	84%
-ALS response within 10.0 minutes in medium density areas	82%	82%	82%	82%	82%
-ALS response within 12.0 minutes in low density areas	60%	67%	61%	65%	65%
-Percentage of Uniform FTEs with ALS Certification	43%	44.2%	38%	48%	43%

**Activities/Service Level Trends Table - Career Staff (continued)**

**2. Prevention**

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

	<b>FY 01 Actual</b>	<b>FY02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$436,725	\$455,010	\$537,551	\$548,230	\$560,381
-Inspections	4,645	4,940	4,578	4,884	4,800
-Public education programs by field personnel	1,404	1,000	1,929	1,388	2,100

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,534,414	FY 2003 FTE Positions	16.70
FY 2004 Adopted	\$1,641,471	FY 2004 FTE Positions	16.70
Dollar Change	\$107,057	FTE Position Change	0.00
Percent Change	6.98%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Arson crimes per 100,000 population	30	30	31	30	30
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Residential fire–related deaths	1	<=2	5	1	2
-Commercial fires per 1,000 commercial occupancies	7	<6	6.4	<6	<6
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%

**Activities/Service Level Trends Table**

**1. Code Enforcement**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$787,109	\$911,655	\$1,068,379	\$949,318	\$999,783
-Code related inspections	1,076	1,500	725	1,500	1,000
-Code related inspections per FTE	358	375	242	375	333
-Hazardous use permits issued	637	500	657	500	650
-Development related reviews, tests & inspections	2,332	1,800	3,127	2,000	2,500
-Development related reviews, tests, & inspections per FTE	777	450	695	500	500
-Inspections conducted on day requested	99%	95%	99%	95%	95%
-Applicable Public Works deadlines met for plan review submitted	14%	75%	65%	75%	75%

**2. Fire and Explosion Investigations**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$602,324	\$566,983	\$563,615	\$585,096	\$641,688
-Investigations	345	290	340	290	320
-Complaints investigated	76	110	41	110	75
-Complaints investigated within 24 hours	79%	64%	76%	64%	70%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$325,438	FY 2003 FTE Positions	4.35
FY 2004 Adopted	\$343,348	FY 2004 FTE Positions	4.35
Dollar Change	\$17,910	FTE Position Change	0.00
Percent Change	5.50%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Residential fire-related deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Child safety seats inspected, properly installed	11%	12%	16%	12%	14%
-Population reporting participation in CPR programs	73%	70%	72%	71%	72%

**Activities/Service Level Trends Table**

**1. Safety and Injury Prevention Education**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$212,928	\$256,140	\$246,798	\$249,925	\$263,564
-Public education programs	1,468	1,200	1,476	1,250	1,450
-Public education program participants	27,525	32,000	29,072	30,000	30,000
-Safety seat inspections	2,138	1,800	2,150	2,000	2,150

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

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$56,946	\$70,498	\$66,957	\$75,513	\$79,784
-CPR classes taught to the public	216	296	226	300	250
-Citizens trained in CPR	1,021	1,380	1,325	1,700	1,250
-Cost per participant	\$56	\$51	\$51	\$45	\$64



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,243,579	FY 2003 FTE Positions	15.25
FY 2004 Adopted	\$1,580,024	FY 2004 FTE Positions	18.25
Dollar Change	\$336,445	FTE Position Change	3.00
Percent Change	27.05%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Residential fire-related deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$410,769	\$408,941	\$377,212	\$432,251	\$614,986
Career and Volunteer Fire and Rescue will respond to:					
-Fire incidents	6,069	6,153	6,458	6,395	6,900
-EMS incidents	20,382	20,000	21,991	21,820	24,100
-HAZMAT incidents	16	16	64	17	45
-Service (non-emergency) incidents	800	843	841	850	860
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	74%	75%	74%	74%	76%
-ALS response within 10.0 minutes in medium density areas	71%	71%	71%	76%	74%
-ALS response within 12.0 minutes in low density areas	55%	62%	60%	60%	62%
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	81%	80%	81%	84%
-BLS response within 8.0 minutes in medium density areas	84%	86%	83%	88%	87%
-BLS response within 11.0 minutes in low density areas	87%	87%	87%	87%	87%
-Fire response within 6.5 minutes in high density areas	73%	74%	73%	73%	77%
-Fire response within 8.0 minutes in medium density areas	74%	76%	72%	76%	75%
-Fire response within 11.0 minutes in low density areas	78%	78%	77%	78%	77%
-Tax cost per incident (including levies)	\$1,192	\$1,250	\$1,084	\$1,452	\$1,474
-Cost per capita (including levies)	\$110	\$111	\$103	\$135	\$141
-Fire Incidents per 1,000 population	21	20	21	20	21
-EMS Incidents per 1,000 population	69	66	71	70	73
-Fire dollar loss (in millions)	\$3.5m	<=\$6m	\$7.5m	<=\$6m	<=\$6.5m
-Fire dollar loss per Capita	\$11.87	<=\$20	\$24	<=\$16	<\$20

**2. Public Information**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$28,985	\$39,880	\$29,208	\$41,554	\$148,383
-News releases	48	50	54	50	105
-News briefings	10	7	7	10	8
-News inquiries	2,657	3,500	2,340	2,700	2,660
-Freedom of Information Act (FOIA) requests and subpoenas	276	225	254	270	320

**Activities/Service Level Trends Table (continued)**

**3. Planning and Analysis**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$144,265	\$149,985	\$156,951	\$160,980	\$171,826
-Maps produced	555	450	511	500	490
-Geographic information analysis projects	303	350	432	355	411
-GIS training hours conducted	45	95	12	70	50

**4. Health and Safety**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$100,502	\$108,970	\$115,080	\$115,487	\$118,615
-Work hours lost due to injury	1,389	2,500	1,748	1,500	1,600
-Available Work hours lost due to injury	.2%	.2%	.26%	.46%	.25%
-Injuries per 100 employees	22	<20	26	<20	<24
-Workers' Compensation cost per claim	\$2,465	\$3,500	\$2,123	\$3,290	\$3,000
-Workers' Compensation cost per 100 employees	\$54,148	\$74,000	\$54,419	\$70,000	\$62,000
-Vehicle accidents per 100 employees	12	12	10.1	10	12

**5. Volunteer/Association Support**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$385,789	\$425,662	\$426,736	\$493,307	\$526,214
-Volunteer members	847	805	878	850	855
-Volunteer GIS requests	56	55	49	60	50
-Volunteer purchase orders/requisitions processed	14,389	13,000	15,181	14,000	15,940

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$3,149,826	FY 2003 FTE Positions	24.65
FY 2004 Adopted	\$3,371,018	FY 2004 FTE Positions	25.65
Dollar Change	\$221,192	FTE Position Change	1.00
Percent Change	7.02%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Residential fire-related deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Career staff certifications current	88%	85%	92%	90%	92%
-Time Agency fill rate is 95% or greater	100%	95%	92%	95%	95%

**Activities/Service Level Trends Table**

**1. Training**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$2,172,510	\$2,070,170	\$2,214,315	\$2,492,583	\$2,651,006
-Programs offered	724	800	1,039	750	1,000
-Students trained	4,736	4,515	5,811	4,750	5,200
-Students enrolled satisfactorily completing program	97%	94%	96%	96%	96%
-Cost per student	\$459	\$459	\$381	\$525	\$510
-Breathing apparatus services conducted	447	900	928	1,000	1,100
-Fit tests for respiratory protection	123	268	179	260	275

**Activities/Service Level Trends Table (continued)**

**2. Personnel Support**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$344,999	\$440,984	\$451,667	\$657,243	\$720,012
-Grievance/disciplinary actions	12	25	17	20	20
-Hiring/promotion processes conducted	10	10	10	10	10
-Applications received	358	500	904	500	1,200

# Fire and Rescue Department

## Disaster and Hazardous Materials Preparedness Program

### Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2003 Adopted	\$311,451	FY 2003 FTE Positions	2.55
FY 2004 Adopted	\$294,857	FY 2004 FTE Positions	2.55
Dollar Change	(\$16,594)	FTE Position Change	0.00
Percent Change	-5.33%		

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Residential fire-related deaths	1	<=2	5	1	2
-HAZMAT incidents handled within budgeted resources	100%	90%	100%	90%	90%

### Activities/Service Level Trends Table

#### 1. Disaster and Hazardous Materials Preparedness

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
Total Activity Annual Cost	\$227,562	\$175,540	\$202,621	\$311,451	\$294,857
-Hazardous materials responses	80	50	174	50	50
-Incidents responded to within 10 minutes	60%	55%	67%	50%	50%
-Complaints investigated	52	50	35	50	50
-Complaints investigated within 12 hours	68%	70%	72%	70%	70%
-Inspections performed	5	20	12	20	20
-Facility reports processed	93	100	113	100	100
-Exercises conducted	1	1	5	1	1
-Percent of Emergency Operations Plan annexes less than five years old	—	—	—	90%	90%
-Disaster Preparedness presentations	—	—	—	8	8
-Emergency Operations Center Communication Tests	—	—	—	12	12
-Citizens enrolled in American Red Cross training programs	—	15,000	13,810	15,000	14,000

Wellington Levy Area

Buckhall Volunteer Fire Department

Coles Volunteer Fire Department and Rescue Squad

Dumfries-Triangle Rescue Department

Dumfries-Triangle Volunteer Fire Department

Evergreen Volunteer Fire Department and Rescue Squad

Gainesville Volunteer Fire Department

Lake Jackson Volunteer Fire Department

Neabsco (Dale City) Volunteer Fire Department

Nokesville Volunteer Fire Department

Occoquan-Woodbridge-Lorton Volunteer Fire Department

Stonewell Jackson Volunteer Fire Department and Rescue Squad

Yorkshire Volunteer Fire Department

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## STRATEGIC GOAL

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

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
Buckhall - Station 16	\$480,453	\$480,451	\$776,800	\$777,800	0.13%
Coles - Station 6	\$594,817	\$581,561	\$600,150	\$658,050	9.65%
Dumfries-Fire - Station 3F, 17	\$1,177,103	\$1,177,102	\$1,240,714	\$1,303,562	5.07%
Dumfries-Rescue - Station 3R, 17	\$1,315,000	\$817,652	\$1,221,373	\$991,600	-18.81%
Evergreen - Station 15	\$413,200	\$412,047	\$520,918	\$595,900	14.39%
Gainesville - Station 4	\$585,100	\$539,652	\$585,100	\$612,200	4.63%
Lake Jackson - Station 7	\$587,529	\$587,519	\$566,200	\$620,000	9.50%
Neabsco - Station 10, 13, 18	\$2,197,970	\$2,197,968	\$2,767,779	\$3,027,589	9.39%
Nokesville - Station 5	\$513,523	\$513,282	\$790,112	\$3,631,760	359.65%
Occoquan - Station 2, 12, 14	\$2,530,658	\$2,433,044	\$3,257,622	\$2,787,331	-14.44%
Stonewall Jackson - Station 11	\$572,675	\$572,674	\$632,500	\$632,500	0.00%
Yorkshire - Station 8	\$491,800	\$464,769	\$396,973	\$662,234	66.82%
800 MHz/MDT Technology Fund	\$2,285,114	\$0	\$1,061,029	\$2,602,329	145.26%
Buckhall 800 MHz/MDT Fund	\$0	\$0	\$0	\$84,329	--
Coles 800 MHz/MDT Fund	\$0	\$0	\$0	\$32,854	--
Evergreen 800 MHz/MDT Fund	\$0	\$0	\$0	\$89,276	--
Gainesville 800 MHz/MDT Fund	\$0	\$0	\$0	\$50,612	--
Lake Jackson 800 MHz/MDT Fund	\$0	\$0	\$0	\$47,324	--
Neabsco 800 MHz/MDT Fund	\$0	\$0	\$0	\$54,075	--
Nokesville 800 MHz/MDT Fund	\$0	\$0	\$0	\$149,516	--
Occoquan 800 MHz/MDT Fund	\$0	\$0	\$0	\$2,198	--
Stonewall Jackson 800 MHz/MDT	\$0	\$0	\$0	\$119,493	--
County-wide Capital Fund	\$0	\$0	\$3,471,650	\$3,366,690	-3.02%
<b>Total Expenditures</b>	<b>\$13,744,942</b>	<b>\$10,777,721</b>	<b>\$17,888,920</b>	<b>\$22,899,222</b>	<b>28.01%</b>

### Expenditure by Classification

Contractual Services	\$2,880,157	\$2,771,550	\$2,793,204	\$3,027,214	8.38%
Internal Services	\$500	\$4,739	\$500	\$500	--
Other Services	\$4,800,436	\$4,599,817	\$8,636,058	\$8,149,015	-5.64%
Debt Maintenance	\$411,194	\$346,987	\$844,940	\$464,096	-45.07%
Capital Outlay	\$5,590,386	\$3,014,095	\$5,235,818	\$8,003,387	52.86%
Leases & Rentals	\$23,240	\$18,270	\$40,400	\$65,590	62.35%
Reserves & Contingencies	\$39,029	\$22,263	\$338,000	\$362,440	7.23%
Transfers	\$0	\$0	\$0	\$2,826,980	--
<b>Total Expenditures</b>	<b>\$13,744,942</b>	<b>\$10,777,721</b>	<b>\$17,888,920</b>	<b>\$22,899,222</b>	<b>28.01%</b>

<b>Total Expenditures</b>	<b>\$13,744,942</b>	<b>\$10,777,721</b>	<b>\$17,888,920</b>	<b>\$22,899,222</b>	<b>28.01%</b>
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### Funding Sources

General Property Taxes	\$12,902,795	\$13,649,454	\$15,998,331	\$19,372,102	21.09%
Rev From Use of Money & Property	\$0	\$593,119	\$0	\$0	--
Transfers	\$198,381	\$198,381	\$332,594	\$0	--

<b>Total Designated Funding Sources</b>	<b>\$13,101,176</b>	<b>\$14,440,954</b>	<b>\$16,330,925</b>	<b>\$19,372,102</b>	<b>18.62%</b>
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<b>Contribution To/(Use Of) Fund Bal</b>	<b>(\$643,766)</b>	<b>\$3,663,233</b>	<b>(\$1,557,995)</b>	<b>(\$3,527,120)</b>	<b>--</b>
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## PROGRAM LOCATOR

### Public Safety

- *Volunteer Fire and Rescue Companies*
  - Wellington Levy Area*
  - Buckhall*
  - Coles*
  - Dumfries-Triangle Rescue*
  - Dumfries-Triangle VFD*
  - Evergreen*
  - Gainesville*
  - Lake Jackson*
  - Neabsco (Dale City)*
  - Nokesville*
  - Occoquan-Woodbridge-Lorton*
  - Stonewall Jackson*
  - Yorkshire*



**I. County-wide Major Issues**

**A. 800 MHz Radios and Mobile Data Terminals (MDTs)** - The Volunteer Fire and Rescue Association's adopted FY 04 expenditure budget includes \$3,232,006 in technology improvements as follows:

1. **800 MHz Radios** - \$318,636 is identified as the annual replacement costs necessary to replace 317 portable radios every five years and 190 mobile radios every seven years.
2. **Mobile Data Terminals** - \$2,913,370 is identified for the purchase and operation of 130 mobile data terminals and 40 Emergency Medical Service (EMS) reporting units in Fiscal 2004.
3. **Use of Fund Balance** - A total of \$2,867,589 in fund balance will be used to support these expenditures in FY 04, which includes the following:
  - a. **County-wide 800 MHz/MDT Technology Fund Balance** - \$2,237,912 in fund balance from the County-wide 800 MHz/MDT Technology Fund.
  - b. **Company 800 MHz/MDT Fund Balance** - Prior to adopting a County-wide fire levy rate for FY 02, each individual fire and rescue company, except for Dumfries Fire and Yorkshire, earmarked a portion of their levy revenues for purchasing technology equipment. Individual company fund balances are appropriated in FY 04 to assist in purchasing their 800 MHz radios and MDTs. The grand total appropriated from individual company fund balances is \$629,677.

**B. Capital Projects** - The FY 04 Adopted Capital Improvement Program (CIP) identifies fire levy cash investment to complete new fire stations and 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 04 adopted budget includes \$3,225,904 in County-wide fire levy funding that is added to individual company operating budgets to assist them in constructing new fire and rescue stations identified in the FY 04-09 Adopted CIP. The companies impacted by this additional funding are as follows:

1. **Nokesville Volunteer Fire Department** - The Nokesville Volunteer Fire Department will receive \$2,993,000 added to their regular operating budget of \$638,760 for occupancy costs associated with constructing the Linton Hall Fire and Rescue Station. These occupancy costs include items such as fire apparatus and equipment (\$2,430,000), furniture (\$350,000), public safety radios and mobile data terminals (\$203,000), and tools/equipment (\$10,000). The Linton Hall Fire and Rescue Station is scheduled to open July 1, 2004 (FY 05).
2. **Yorkshire Volunteer Fire Department** - The Yorkshire Volunteer Fire Department will receive \$153,594 added to their regular operating budget of \$508,640 for costs associated with constructing the new Yorkshire Fire Station. The new station is scheduled for occupancy in FY 05.

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

- 3. Neabsco Volunteer Fire Department** - The Neabsco Volunteer Fire Department will receive \$79,310 added to their regular operating budget of \$2,948,279 for planning and design costs associated with the Birchdale Fire and Rescue Station project. This station is scheduled for occupancy in FY 06.

Please consult the FY 04-09 Adopted CIP for additional information on these and other fire and rescue station projects.

- C. 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 04 Capital Fund expenditure budget is \$3,366,690, which includes the following:

- 1. Debt Service Payments** - \$836,000 is budgeted in FY 04 as debt service payments associated with financing \$4.3 million for the Linton Hall Fire and Rescue Station (\$408,500) and financing \$4.5 million for the new Yorkshire Fire and Rescue Station (\$427,500).
- 2. Air Pack Upgrades** – \$1.7 million is budgeted in FY 04 for upgrading volunteer company's air packs as recommended by the National Fire Protection Association (NFPA). The upgrades will include mask-mounted air regulators (they are currently located on firefighter's belts) as well as face-piece integration with new 800 MHz mobile radios. Approximately 400 volunteer air packs will be upgraded in FY 04.
- 3. Diesel Exhaust Management System** - The Occupational Safety and Health Administration (OSHA) recently reclassified diesel exhaust from a Group II carcinogen (believed to cause cancer in humans) to a Group I carcinogen (known to cause cancer in humans). This reclassification will trigger mandates to remove fire and rescue apparatus diesel exhaust from station bays.

\$789,000 is budgeted in FY 04 to install diesel exhaust ventilation systems in eleven volunteer fire and rescue stations.

- 4. Warehouse Lease Space** - \$41,690 is budgeted in FY 04 to lease warehouse space. Additional space is needed to store personal protective gear and respiratory protection equipment purchased with a United States Department of Justice Counter-Terrorism Grant.

Volunteer Fire and Rescue Response Measures (All Companies)

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-ALS response within 8.0 min. in high density	69%	69%	68%	69%	69%
-ALS response within 10.0 min. in medium density	62%	65%	61%	63%	66%
-ALS response within 12.0 min. in low density	51%	58%	59%	51%	57%
-BLS response within 6.5 min. in high density	76%	76%	75%	76%	77%
-BLS response with 8.0 min. in medium density	81%	82%	81%	81%	83%
-BLS response within 11.0 min. in low density	83%	82%	83%	82%	82%
-Fire response within 6.5 min. in high density	71%	70%	71%	70%	73%
-Fire response within 8.0 min. in medium density	71%	72%	69%	71%	75%
-Fire response within 11.0 min. in low density	71%	72%	71%	71%	71%

Wellington Levy Area

I. Major Issues

- A. **Levy Rate** - The FY 04 County-wide rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.
- 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 in Fiscal 2010.
- C. **Station Construction** - The Wellington Fire and Rescue Station is scheduled for occupancy in July 2009 (FY 10). Construction of the station will be funded from the Wellington District Fund Balance (see below) and the County-wide Capital Fund.
- D. **Fund Balance** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$3,029,768.

# Volunteer Fire and Rescue Companies

## Buckhall Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$776,800
FY 2004 Adopted	\$777,800
Dollar Change	\$1,000
Percent Change	0.13%

### Mission Statement

*The mission of the Buckhall VFD is to provide fire and rescue services to the citizens of Prince William County and surrounding jurisdictions, in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer and County personnel is intended to be a cost efficient means of providing this essential service to the community.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	233	325	225	275	275
-Fire incidents within first due area	60	70	60	70	70
-Fire response within 11.0 minutes in low-density areas	87%	97%	95%	97%	97%
-Service incidents responded to by volunteer department	21	10	11	30	30
-HAZMAT incidents	0	5	2	5	5

#### 2. Emergency Medical Service Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	311	400	394	350	425
-EMS incidents responded to within first due area	154	175	197	175	225
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	94%	98%	92%	98%	98%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	78%	85%	85%	85%	87%

## I. Major Issues

- A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.
- B. Expenditure Budget** - The Buckhall Volunteer Fire Department has a FY 04 total expenditure budget of \$777,800, which is a \$1,000 increase or 0.13% over the Adopted FY 03 budget.

### C. Fund Balance

1. **Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$32,782.
2. **800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$84,519. Of this amount, \$84,329 is budgeted in FY04 for the purchase and operation of MDTs.

### D. Capital Replacement

1. **Fiscal 2004** - Ambulance 16-8 will be replaced at a total cost of \$100,000.
2. **Fiscal 2005**
  - a. **Replace Tanker 16** - Tanker 16 will be replaced at a total cost of \$300,000.
  - b. **Replace Chief 16-1** - Chief 16-1 will be replaced at a total cost of \$45,000.
3. **Fiscal 2007** - Utility 16 will be replaced at a total cost of \$40,000.
4. **Fiscal 2008**
  - a. **Replace Engine 16** - Engine 16 will be replaced at a total cost of \$450,000 over a two year period.
  - b. **Replace Brush 16** - Brush 16 will be replaced at a total cost of \$40,000.

# Volunteer Fire and Rescue Companies

## Coles Volunteer Fire Department and Rescue Squad

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$600,150
FY 2004 Adopted	\$658,050
Dollar Change	\$57,900
Percent Change	9.65%

### Mission Statement

*The mission of the Coles District Volunteer Fire Department and Rescue Squad is to protect lives and property of those who live, work, and visit Prince William County and the surrounding area. This is accomplished by providing high quality emergency response and mitigation, competent emergency medical care, disaster preparedness, fire prevention, and public safety education.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	191	260	249	260	270
-Fire incidents within first due area	110	105	118	125	130
-Fire response within 8.0 minutes in medium density areas	82%	85%	82%	85%	90%
-Service incidents responded to by volunteer department	15	28	20	35	35
-HAZMAT incidents	0	2	0	2	2

#### 2. Emergency Medical Service Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	539	500	588	700	600
-EMS incidents responded to within first due area	339	350	385	375	475
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	81%	85%	82%	85%	90%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	22%	33%	21%	33%	40%

**I. Major Issues**

**A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Expenditure Budget** - The Coles Volunteer Fire Department and Rescue Squad has a FY 04 total expenditure budget of \$658,050, which is a \$57,900 increase or 9.65% over the Adopted FY 03 budget.

**C. Fund Balance**

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$18,881.

**2. Special Projects** - An additional \$25,000 of fund balance is designated for special projects.

**3. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$33,016. Of this amount, \$32,854 is budgeted in FY 04 for the purchase and operation of MDTs.

**D. Capital Replacement**

**1. Fiscal 2004** - Utility 6 (pick-up truck 4X4) will be replaced. It is currently seven years old.

**2. Fiscal 2005**

**a. Brush 6** - Brush 6 (one ton pick-up truck) will be replaced. It is currently twelve years old.

**b. Chief 6-1** - Chief 6-1 (SUV) will be replaced. It is currently nine years old.

**3. Fiscal 2006** - Battalion 6 (sedan) will be replaced. It is currently six years old.

**4. Fiscal 2007** - Rescue Squad 6 will be replaced. It is currently twelve years old.

**5. Fiscal 2008** - Tanker 6 will be replaced. The current tanker was replaced in FY 03.

**6. Fiscal 2009** - Ambulance 6 will be replaced. It is currently four years old.

# Volunteer Fire and Rescue Companies

## Dumfries-Triangle Rescue Squad

### Budget Summary

#### Total Annual Budget

FY 2003 Adopted	\$1,221,373
FY 2004 Adopted	\$991,600
Dollar Change	(\$229,773)
Percent Change	-18.81%

### Mission Statement

*Our mission is to provide the service to save lives, property, and environment of our community. We accomplish this through public education, awareness, and training programs using resources within our community. Through teamwork we will increase the participation and support of our community. Our professionalism will bring forth a high standard of timely emergency care and management, thus accomplishing our mission.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	836	925	939	850	925
-Fire incidents within first due area	582	648	626	600	625
-Fire response within 6.5 minutes in high-density areas	67%	57%	68%	75%	76%
-Service incidents responded to by volunteer department	99	86	81	100	100
-HAZMAT incidents	2	3	1	5	5

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	3,566	3,000	3,850	3,700	3,900
-EMS incidents responded to within first due area	2,199	2,500	2,372	2,600	2,500
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	63%	84%	64%	85%	85%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	61%	N/A	61%	N/A	N/A



## I. Major Issues

- A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.
- B. Expenditure Budget** - The Dumfries/Triangle Rescue Squad has a FY 04 total expenditure budget of \$991,600, which is a \$229,773 decrease or 18.81% less than the Adopted FY 03 budget. The FY 04 Dumfries/Triangle Rescue Squad operating budget is \$765,000, which is unchanged from the Adopted FY 03 budget. An additional \$226,600 is budgeted and appropriated from designated fund balance for the design of the River Oaks Fire and Rescue Station, which is scheduled to open for service in January 2006 (FY 06).

## C. Fund Balance

- 1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$147,228.
- 2. Capital Project** - An additional \$2,000,000 of fund balance is available as of February 7, 2003 for the future construction of the River Oaks Fire and Rescue Station. Of this amount, \$399,995 was budgeted in FY 03 and \$226,600 is appropriated in FY 04, thus leaving an available balance of \$1,373,405 available for appropriation in FY 05.
- 3. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is (\$49,673).

## D. Capital Replacement

### 1. Fiscal 2004

- a. Station 3R Addition** - A physical training room for Station 3R will be added at a cost of \$70,000.
- b. Concrete/Asphalt Repair** - Concrete/asphalt repair will cost \$60,000.

### 2. Fiscal 2005

- a. River Oaks Apparatus** - Apparatus equipment at the proposed River Oaks Fire and Rescue Station will cost \$300,000.
- b. Rescue Squad Replacement** - A heavy rescue squad apparatus will be replaced at a cost of \$250,000.
- c. SERV 3 Replacement** - SERV 3, a 4X4 pick-up truck, will be replaced at a cost of \$30,000.

- 3. Fiscal 2007** - Rescue Chief 3, a full size 4X4, is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Dumfries-Triangle Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$1,240,714
FY 2004 Adopted	\$1,303,562
Dollar Change	\$62,848
Percent Change	5.07%

### Mission Statement

*The mission of the Dumfries-Triangle Volunteer Fire Department, Incorporated is to protect lives and property of those who live, work, and visit Quantico, Triangle, Dumfries, Montclair, and the surrounding areas. This is accomplished by providing high quality emergency response and mitigation, fire prevention, medical care, disaster preparedness, and public safety education.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	836	925	939	925	925
-Fire incidents within first due area	582	648	626	648	625
-Fire response within 6.5 minutes in high density areas	67%	57%	68%	57%	76%
-Service incidents responded to by volunteer department	99	86	81	86	100
-HAZMAT incidents	2	3	1	3	5

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	3,566	3,000	3,850	2,930	3,900
-EMS incidents responded to within first due area	2,199	2,500	2,372	2,300	2,500
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	63%	84%	64%	65%	85%

## I. Major Issues

- A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.
- B. Expenditure Budget** - The Dumfries/Triangle Volunteer Fire Department has a FY 04 total expenditure budget of \$1,303,562, which is a \$62,848 increase or 5.07% over the Adopted FY 03 budget.
- C. Fund Balance**
- 1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is (\$13,782).
  - 2. Special Projects** - An additional \$50,000 in fund balance is reserved for special projects.
- D. Capital Replacement**
- 1. Fiscal 2004** - Attack 3 will be replaced at a cost of \$250,000, which will be financed over five years.
  - 2. Fiscal 2005**
    - a. Chief** - \$40,000
    - b. Captain 17** - \$40,000
    - c. Wagon 3** - Wagon 3 will be replaced at a cost of \$450,000, which will be financed over five years with a down payment of \$25,000.
    - d. Wagon 23 and Tanker/Pumper 23** - Wagon 23 and Tanker/Pumper 23 will be purchased for the River Oaks Fire and Rescue Station at a cost of \$450,000 each for a total of \$900,000. Each piece of apparatus will be financed over five years with a down payment of \$25,000.
  - 3. Fiscal 2006**
    - a. Brush 3** - Brush 3 will be replaced at a cost of \$170,000, which will be financed over four years.
    - b. Engine 17** - Engine 17 will be replaced at a cost of \$450,000, which will be financed over five years with a down payment of \$25,000.
    - c. Assistant Chief 3-1** - \$35,000
    - d. President Vehicle** - \$16,000
  - 4. Fiscal 2007**
    - a. Utility 3** - \$34,000
    - b. Truck 3** - Truck 3 will be replaced at a cost of \$700,000, which will be financed over ten years.
  - 5. Fiscal 2008** - Gator 3 will be replaced at a cost of \$19,500.

# Volunteer Fire and Rescue Companies

## Evergreen Volunteer Fire Department and Rescue Squad

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$520,918
FY 2004 Adopted	\$595,900
Dollar Change	\$74,982
Percent Change	14.39%

### Mission Statement

*Our continuing commitment is to provide our community with protection of life and property, establishing an environment which promotes the education and personal development of our members, in order to assure the prompt and professional delivery of superior fire, rescue, and emergency medical services.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	94	130	131	130	130
-Fire incidents within first due area	54	60	71	65	60
-Fire response within 11.0 minutes in low density areas	69%	76%	71%	76%	76%
-Service incidents responded to by volunteer department	4	5	13	5	5
-HAZMAT incidents	0	1	0	1	1

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	298	300	355	330	300
-EMS incidents responded to within first due area	174	170	195	180	175
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	86%	85%	88%	85%	85%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	35%	37%	52%	37%	37%

**I. Major Issues**

- A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.
- B. Expenditure Budget** - The Evergreen Volunteer Fire Department and Rescue Squad has a FY 04 total expenditure budget of \$595,900, which is a \$74,982 increase or 14.39% over the Adopted FY 03 budget.

**C. Fund Balance**

- 1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$171,354.
- 2. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$89,529. Of this amount, \$89,276 is budgeted in FY 04 for the purchase and operation of MDTs.

**D. Capital Replacement**

- 1. Fiscal 2004** - Ambulance 15-7 is scheduled to be replaced at a cost of \$125,000.
- 2. Fiscal 2006** - Wagon 15 is scheduled to be replaced at a cost of \$350,000.
- 3. Fiscal 2007** - Ambulance 15-8 is scheduled to be replaced at a cost of \$125,000.
- 4. Fiscal 2008** - Command 15, a full size sport utility vehicle, is scheduled to be replaced at a cost of \$50,000.

# Volunteer Fire and Rescue Companies

## Gainesville Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$585,100
FY 2004 Adopted	\$612,200
Dollar Change	\$27,100
Percent Change	4.63%

### Mission Statement

*The mission of the Gainesville District Fire Department is to provide fire and rescue services to the citizens of Prince William County in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and career staff is intended to be a cost efficient means of providing this essential service to the community.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	381	800	371	457	500
-Fire incidents within first due area	193	250	221	250	250
-Fire response within 8.0 minutes in medium density areas	61%	60%	45%	61%	62%
-Service incidents responded to by volunteer department	22	30	30	30	30
-HAZMAT incidents	0	10	0	5	5

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	1,030	1,200	1,039	1,200	1,200
-EMS incidents responded to within first due area	475	750	581	522	750
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	77%	80%	76%	80%	80%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	83%	89%	83%	89%	89%

## I. Major Issues

**A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Expenditure Budget** - The Gainesville Volunteer Fire Department has a FY 04 total expenditure budget of \$612,200, which is a \$27,100 increase or 4.63% over the Adopted FY 03 budget.

### C. Fund Balance

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$282,375.

**2. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$50,751. Of this amount, \$50,612 is budgeted in FY 04 for the purchase and operation of MDTs.

### D. Capital Replacement

**1. Fiscal 2004** - \$120,000 in building payments is required annually over a term of thirteen years.

**2. Fiscal 2005** - Squad 4 will be replaced at a cost of \$700,000, which will be financed over a seven year term.

#### 3. Fiscal 2006

**a. Engine 4** - Engine 4 is scheduled for replacement.

**b. Assistant Chief 4** - Assistant Chief 4 is scheduled for replacement.

**4. Fiscal 2007** - Ambulance 4-1 is scheduled for replacement.

**5. Fiscal 2008** - Wagon 4 is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Lake Jackson Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$566,200
FY 2004 Adopted	\$620,000
Dollar Change	\$53,800
Percent Change	9.50%

### Mission Statement

The Lake Jackson Volunteer Fire Department exists to serve the community by protecting life and property. Central to our mission are the values that guide our work and decisions, and help us contribute to the quality of life in Prince William County:

**Human Life:** We value human life and dignity above all else.

**Integrity:** We believe integrity is the basis for community trust.

**Excellence:** We strive for personal and professional excellence.

**Accountability:** We are accountable to each other and to the citizens we serve.

**Cooperation:** We believe that cooperation and teamwork will enable us to combine our diverse backgrounds and styles to achieve common goals.

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	164	115	186	190	190
-Fire incidents within first due area	83	62	98	90	90
-Fire response within 8.0 minutes in medium density areas	59%	52%	57%	60%	62%
-Service incidents responded to by volunteer department	11	5	10	14	15
-HAZMAT incidents	0	1	0	1	1



**Activities/Service Level Trends Table (continued)**  
**2. Emergency Medical Service (EMS) Response**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-EMS incidents responded to by volunteer department	557	500	554	600	600
-EMS incidents responded to within first due area	281	250	291	300	300
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	77%	85%	77%	90%	90%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	31%	38%	28%	31%	35%

**I. Major Issues**

**A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Expenditure Budget** - The Lake Jackson Volunteer Fire Department has a FY 04 total expenditure budget of \$620,000, which is a \$53,800 increase or 9.50% over the Adopted FY 03 budget.

**C. Fund Balance**

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$28,831.

**2. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$47,532. Of this amount, \$47,324 is budgeted in FY 04 for the purchase and operation of MDTs.

**D. Capital Replacement**

**1. Fiscal 2004**

**a. Battalion 4** - Battalion 4, a sport utility vehicle, is scheduled for replacement.

**b. Admin 7** - Admin 7, a sport utility vehicle, is scheduled for replacement.

**2. Fiscal 2005**

**a. Rescue Chief 7** - Rescue Chief 7, a sport utility vehicle, is scheduled for replacement.

**b. Water Team Support** - This wheeled coach is scheduled for replacement.

**c. EMS 7** - EMS 7, a sport utility vehicle, is scheduled for replacement.

**3. Fiscal 2007** - Brush 7 is scheduled for replacement.

**4. Fiscal 2008** - Ambulance 7-6 is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Neabsco (Dale City) Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$2,767,779
FY 2004 Adopted	\$3,027,589
Dollar Change	\$259,810
Percent Change	9.39%

### Mission Statement

The mission of the Dale City Volunteer Fire Department is to provide fire and rescue services that are "Second to None" to the citizens of the Neabsco Fire levy district in conjunction with the other companies that are members of the Prince William County Fire and Rescue Association.

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	1,290	1,350	1,393	1,451	1,500
-Fire incidents within first due area	535	530	546	602	650
-Fire response within 8.0 minutes in medium density areas	83%	78%	82%	80%	80%
-Fire response within 6.5 minutes in high density areas	68%	78%	72%	78%	78%
-Service incidents responded to by volunteer department	74	85	107	100	200
-HAZMAT incidents	0	4	2	10	15

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

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	5,736	5,000	6,831	6,000	6,500
-EMS incidents responded to within first due area	2,111	2,475	2,425	2,475	2,475
-BLS response within 8.0 minutes in medium density areas	83%	87%	84%	87%	87%
-BLS response within 6.5 minutes in high density areas	81%	85%	79%	85%	85%
-ALS response within 10.0 minutes in medium density areas	71%	70%	64%	70%	70%
-ALS response within 8.0 minutes in high density areas	79%	87%	76%	87%	87%

## I. Major Issues

**A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Expenditure Budget** - The Neabsco (Dale City) Volunteer Fire Department has a FY 04 total expenditure budget of \$3,027,589, which is a \$259,810 increase or 9.39% over the Adopted FY 03 budget. Of this amount, \$79,310 is budgeted for the planning and design of the Birchdale Fire and Rescue Station reconstruction project. The facility is scheduled for occupancy in FY 06.

### C. Fund Balance

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$453,983.

**2. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$54,498. Of this amount, \$54,075 is budgeted in FY 04 for the purchase and operation of MDTs.

### D. Capital Needs

#### 1. Fiscal 2004

**a. Ambulance Replacement** - An ambulance is scheduled for replacement at a cost of \$161,958.

**b. Tanker/Pumper Replacement** - A tanker/pumper is scheduled for replacement at a cost of \$500,000.

**c. Support Unit Replacement** - A support unit is scheduled for replacement at a cost of \$150,000.

**d. Operational Unit** - An operational unit is scheduled for replacement at a cost of \$48,000.

#### 2. Fiscal 2005

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

**b. Ambulance Replacement** - An ambulance is scheduled for replacement at a cost of \$170,056.

**c. Operational Unit** - An operational unit is scheduled for replacement at a cost of \$51,000.

## Budget Summary

<b>Total Annual Budget</b>	
FY 2003 Adopted	\$790,112
FY 2004 Adopted	\$3,631,760
Dollar Change	\$2,841,648
Percent Change	359.65%

## Mission Statement

*The Nokesville Volunteer Fire Department and Rescue Squad, Incorporated will provide the citizens of Nokesville and surrounding Prince William County with cost-effective Fire and Emergency Medical Services. We will provide Fire, Rescue, and other Public Safety assistance to all whom may be in such need. We will provide Public Education, Medical Assistance, and Community Services as needed. We will provide a safe and secure environment for all persons within and outside the Department. We will continue to ensure the Public Trust delegated to the department in all matters.*

## Desired Strategic Plan Community Outcomes by 2005

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

## Outcome Targets/Trends

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

## Activities/Service Level Trends Table

### 1. Fire Emergency Response

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Fire incidents responded to by volunteer department	144	130	178	158	200
-Fire incidents within first due area	103	65	123	113	150
-Fire response within 11.0 minutes in low density areas	63%	80%	55%	65%	65%
-Service incidents responded to by volunteer department	12	12	11	12	12
-HAZMAT incidents	0	1	0	1	1

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-EMS incidents responded to by volunteer department	315	350	335	350	350
-EMS incidents responded to within first due area	235	275	255	275	275
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	73%	80%	72%	75%	75%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	51%	50%	41%	55%	50%

**I. Major Issues**

**A. Levy Rate** - The FY 04 County-wide rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Total Expenditure Budget** -The Nokesville Volunteer Fire Department has a FY 04 total expenditure budget of \$3,631,760, which is a \$2,841,648 increase or 360% over the Adopted FY 03 budget.

**1. Operating Budget** - The Nokesville Volunteer Fire Department's FY 04 operating budget is \$638,760, which is a \$52,600 increase or 9.0% over the Adopted FY 03 budget.

**2. Linton Hall Fire and Rescue Station** - The Nokesville Volunteer Fire Department receives an additional \$2,993,000 for occupancy costs associated with the Linton Hall Fire and Rescue Station, which is scheduled to open in July 2004 (FY 05). These occupancy costs include items such as fire apparatus and equipment (\$2,430,000), furniture (\$350,000), public safety radios and mobile data terminals (\$203,000), and tools/equipment (\$10,000).

**C. Fund Balance**

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$19,859.

**2. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$207,583. Of this amount, \$149,516 is budgeted in FY 04 for the purchase and operation of MDTs.

**D. Capital Replacement** - The Department has identified the following capital replacement needs:

**1. Fiscal 2004** - Ambulance 5-9 will be replaced at a cost of \$132,000.

**2. Fiscal 2008**

**a. Wagon 5 Replacement** - Wagon 5 will be replaced at a cost of \$500,000.

**b. Chief 5 Replacement** - Chief 5 will be replaced at a cost of \$60,000.

**3. Fiscal 2009** - Chief 5-1 will be replaced at a cost of \$60,000.

# Volunteer Fire and Rescue Companies

## Occoquan-Woodbridge-Lorton Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$3,257,622
FY 2004 Adopted	\$2,787,331
Dollar Change	(\$470,291)
Percent Change	-14.44%

### Mission Statement

*The mission statement of the O.W.L.V.F.D. is to provide quality fire and rescue services to the citizens and all who visit Woodbridge in conjunction with the Prince William County Fire and Rescue Association and the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and paid staff is intended to be a cost efficient means of providing this essential service to the community.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	1,604	1,770	1,602	1,650	1,650
-Fire incidents within first due area	761	950	808	800	800
-Fire response within 6.5 minutes in high density areas	78%	70%	74%	70%	70%
-Service incidents responded to by volunteer department	128	145	143	140	140
-HAZMAT incidents	0	5	3	2	2

#### 2. Emergency Medical Service Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	5,314	5,500	5,705	5,400	5,400
-EMS incidents responded to within first due area	2,535	2,700	2,762	2,600	2,600
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	80%	75%	79%	75%	75%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	59%	60%	54%	60%	60%

**I. Major Issues**

- A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.
- B. Expenditure Budget** - The OWL Volunteer Fire Department has a FY 04 total expenditure budget of \$2,787,331, which is a \$470,291 decrease or 14.4% below the Adopted FY 03 budget. The decrease is attributed to the following one-time, non-recurring initiatives funded in FY 03 from OWL's fund balance:

1. **Apparatus Payments** - \$265,000
2. **Station Renovations** - \$114,000
3. **Ambulance Replacement** - \$90,000
4. **Communication Tower** - \$8,000

**C. Fund Balance**

1. **Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$634,987.
2. **800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$2,477. Of this amount, \$2,198 is budgeted in FY 04 for the purchase and operation of MDTs.

**D. Capital Replacement**

**1. Fiscal 2004**

- a. **Brush Truck** - A brush truck (B-02) is scheduled for replacement.
- b. **Engine** - An engine unit (RE-02) is scheduled for replacement.
- c. **Heavy Rescue** - A heavy rescue unit (RS-02) is scheduled for replacement.
- d. **Pick-up Truck** - A pick-up truck (U-14) is scheduled for replacement.
- e. **Sport Utility Vehicle** - C12, a full size SUV, is scheduled for replacement.

**2. Fiscal 2005**

- a. **Ambulance** - An ambulance (AMB-02-8) is scheduled for replacement.
- b. **Sport Utility Vehicle** - C12-1, a full size SUV, is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Stonewall Jackson Volunteer Fire and Rescue Squad

### Budget Summary

<b>Total Annual Budget</b>	
FY 2003 Adopted	\$632,500
FY 2004 Adopted	\$632,500
Dollar Change	\$0
Percent Change	0.00%

### Mission Statement

*The mission of the Stonewall Jackson Volunteer Fire Department and Rescue Squad is to provide fire, rescue, and fire education services to the citizens of Western Prince William County with the assistance of the Prince William County Department of Fire and Rescue. The combination of volunteer and career personnel is intended to be a cost efficient means of providing this essential service to the community.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire incidents responded to by volunteer department	601	660	694	660	660
-Fire incidents within first due area	462	460	534	460	475
-Fire response within 6.5 minutes in high density areas	66%	70%	68%	70%	70%
-Service incidents responded to by volunteer department	51	30	56	30	30
-HAZMAT incidents	1	5	0	5	5

#### 2. Emergency Medical Service Response

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-EMS incidents responded to by volunteer department	2,378	2,200	2,880	2,200	2,600
-EMS incidents responded to within first due area	1,566	1,600	1,728	1,600	1,600
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	85%	81%	85%	85%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	86%	90%	88%	90%	90%



**Activities/Service Level Trends Table (continued)**

**3. Staffing & Training**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Volunteer members	76	90	78	90	90
-Staffing level (ambulance, medic, and pumper)	98%	95%	99%	95%	95%

**4. Public Education**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Public education events	8	9	6	9	4
-Public education participants	1,850	2,400	1,600	2,400	1,000

**I. Major Issues**

**A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Expenditure Budget** - The Stonewall Jackson Volunteer Fire and Rescue Squad has a FY 04 total expenditure budget of \$632,500, which remains unchanged from the Adopted FY 03 budget.

**C. Fund Balance**

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is \$355,313.

**2. 800 MHz/Mobile Data Terminals (MDT)** - The projected fund balance through June 30, 2003 for the purchase of 800 MHz radios and MDTs is \$119,710. Of this amount, \$119,493 is budgeted in FY 04 for the purchase and operation of MDTs.

**D. Capital Replacement**

**1. Fiscal 2005** - EMS-11, a sport utility vehicle, is scheduled for replacement.

**2. Fiscal 2006** - C11, a sport utility vehicle, is scheduled for replacement.

**3. Fiscal 2007** - C11-1, a sport utility vehicle, is scheduled for replacement.

**4. Fiscal 2008** - A11-9, an ambulance, is scheduled for replacement.

# Volunteer Fire and Rescue Companies

## Yorkshire Volunteer Fire Department

### Budget Summary

Total Annual Budget	
FY 2003 Adopted	\$396,973
FY 2004 Adopted	\$662,234
Dollar Change	\$265,261
Percent Change	66.82%

### Mission Statement

*The mission of the Yorkshire Volunteer Fire Department is to provide fire and rescue services to the citizens of Yorkshire and surrounding areas in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer and career personnel is intended to be a cost efficient means of providing this essential service to the community.*

### Desired Strategic Plan Community Outcomes by 2005

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

### Outcome Targets/Trends

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire injuries per 100,000 population	8	<=13	8	<=11	<=8
-Fire deaths	1	<=2	5	1	2
-Cardiac arrest survival rate	—	3%	6%	4%	4%
-Citizens satisfied with fire protection and fire prevention	97%	97%	98%	97%	97%
-Citizens satisfied with emergency medical services	97%	97%	98%	97%	98%

### Activities/Service Level Trends Table

#### 1. Fire Emergency Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-Fire incidents responded to by volunteer department	201	344	215	250	250
-Fire incidents within first due area	110	96	114	110	110
-Fire response within 8.0 minutes in medium density areas	73%	95%	86%	95%	95%
-Service incidents responded to by volunteer department	16	16	12	16	16
-HAZMAT incidents	0	2	0	0	0

#### 2. Emergency Medical Service Response

	FY 01 Actual	FY 02 Adopted	FY 02 Actual	FY 03 Adopted	FY 04 Adopted
-EMS incidents responded to by volunteer department	637	825	627	650	650
-EMS incidents responded to within first due area	583	490	525	500	500
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	85%	95%	87%	95%	92%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	73%	90%	80%	75%	75%

**I. Major Issues**

**A. Levy Rate** - The FY 04 County-wide levy rate is 7.28 cents (\$0.0728), which remains unchanged from the Adopted FY 03 budget.

**B. Expenditure Budget** - The Yorkshire Volunteer Fire Department has a FY 04 expenditure budget of \$662,234, which is a \$265,261 increase or 66.8% over the Adopted FY 03 budget.

Included in the expenditure budget increase is \$153,594 to complete the Yorkshire Fire and Rescue Station, which is scheduled to open in FY 05.

**C. Fund Balance**

**1. Undesignated/Unreserved** - The projected undesignated, unreserved fund balance through June 30, 2003 is (\$57,331).

**2. Special Projects** - An additional \$168,000 of fund balance is reserved for special projects.

**D. Capital Replacement**

**1. Fiscal 2005** - Ambulance 8-1 is scheduled for replacement. The current unit was built in 1992.

**2. Fiscal 2007** - Chief 8-1, a sport utility vehicle, is scheduled for replacement. The current unit was built in 1997.

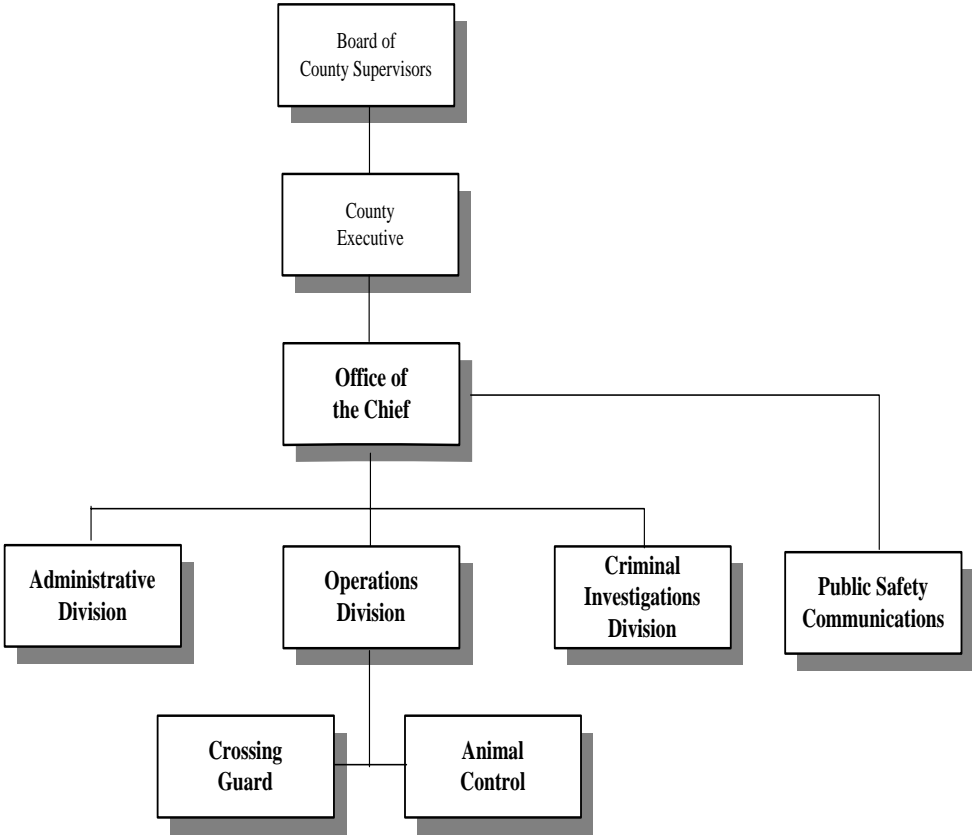
**3. Fiscal 2008** - Wagon 8 is scheduled for replacement. The current unit was built in 1988.

**4. Fiscal 2009** - Engine 8 is scheduled for replacement. The current unit was built in 1989.



MISSION STATEMENT

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



AGENCY LOCATOR

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

# Police Department

## STRATEGIC GOAL

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

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure By Program</b>					
Office of the Chief	\$3,387,468	\$3,410,703	\$3,892,536	\$4,640,563	19.22%
Administrative	\$7,948,387	\$7,680,872	\$7,569,653	\$8,058,883	6.46%
Operations	\$21,313,513	\$20,474,737	\$21,842,136	\$24,610,797	12.68%
Criminal Investigations	\$7,284,048	\$7,253,111	\$8,253,429	\$7,789,480	-5.62%
Animal Control	\$1,123,732	\$1,086,646	\$1,167,146	\$1,265,096	8.39%
Crossing Guards	\$1,310,883	\$1,100,155	\$1,276,810	\$1,347,264	5.52%
<b>Total Expenditures</b>	<b>\$42,368,031</b>	<b>\$41,006,223</b>	<b>\$44,001,710</b>	<b>\$47,712,083</b>	<b>8.43%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$28,373,593	\$27,749,124	\$30,607,238	\$33,217,530	8.53%
Fringe Benefits	\$6,436,954	\$6,341,986	\$6,941,213	\$7,577,919	9.17%
Contractual Services	\$433,680	\$421,001	\$491,999	\$522,262	6.15%
Internal Services	\$3,028,644	\$3,028,644	\$1,895,100	\$2,334,794	23.20%
Other Services	\$2,100,000	\$1,699,731	\$2,114,625	\$2,193,994	3.75%
Capital Outlay	\$1,139,547	\$915,691	\$1,045,266	\$752,309	-28.03%
Leases & Rentals	\$158,033	\$152,465	\$321,060	\$233,522	-27.27%
Transfers Out	\$697,580	\$697,580	\$585,209	\$879,753	50.33%
<b>Total Expenditures</b>	<b>\$42,368,031</b>	<b>\$41,006,223</b>	<b>\$44,001,710</b>	<b>\$47,712,083</b>	<b>8.43%</b>
<b>Funding Sources</b>					
Permits Priv Fees & Reg Licenses	\$69,500	\$83,137	\$69,500	\$69,500	0.00%
Fines & Forfeitures	\$415,000	\$388,246	\$415,000	\$415,000	0.00%
Rev From Use of Money & Property	\$0	\$10,641	\$0	\$0	—
Charges for Services	\$173,850	\$233,158	\$173,850	\$173,850	0.00%
Miscellaneous Revenue	\$48,700	\$89,307	\$48,700	\$48,700	0.00%
Revenue From Other Localities	\$0	\$2,144	\$0	\$34,680	—
Revenue From Commonwealth	\$7,624,158	\$7,079,549	\$7,695,886	\$7,453,757	-3.15%
Revenue From Federal Govt	\$245,843	\$135,759	\$0	\$500,000	—
Transfers In	\$44,890	\$44,890	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$8,621,941</b>	<b>\$8,066,830</b>	<b>\$8,402,936</b>	<b>\$8,695,487</b>	<b>3.48%</b>
<b>Net General Tax Support</b>	<b>\$33,746,091</b>	<b>\$32,939,392</b>	<b>\$35,598,774</b>	<b>\$39,016,596</b>	<b>9.60%</b>

## PROGRAM LOCATOR

### Public Safety

- Police Department
  - Office of the Chief
  - Administrative
  - Operations
  - Criminal Investigations
  - Animal Control
  - Crossing Guard

**I. Major Issues**

**A. One-Time Reductions** - A total of \$1,296,498 was removed from the FY 04 Police budget for one-time, non-recurring items purchased in FY 03. This includes the items listed below:

-Equipment, supplies, space	\$700,228
-Vehicles (associated with new officers)	\$375,550
-Vehicles (associated with Take Home Car program)	\$220,720

**B. FY 2003 Full Year Position Cost** - Additional salary and benefits totaling \$239,182 are added to the Police Department’s FY 04 budget to fund the full year costs of part-year funded positions approved in FY 03.

**C. Revenue from the Commonwealth** - The State of Virginia reduced 599 funds to localities in FY 03 in response to a revenue shortfall. Prince William County experienced a cut of \$242,129 in FY 03 from an adopted amount of \$7,672,186. The projected amount of \$7,430,057 for FY 03 is also anticipated for the FY 04 budget. This reduction in State revenue has been replaced by additional county tax support in the Adopted FY 04-FY 08 Five Year Plan.

**D. Lease Budgets Transferred to Public Works** - In the FY 03 Fiscal Plan, funding was approved in the Police Department, Administrative Services Program budget for additional lease costs for the Vice Bureau and warehouse space. There were one-time costs of \$164,294 associated with this lease space removed from the FY 04 budget. The remaining operating expenses were transferred to Public Works, Buildings and Grounds Division (\$156,950) and the Office of Information Technology (\$11,904) in the FY 04 budget. Thus, the Administrative Services Program FY 04 budget is reduced by \$333,148.

**E. Animal Control Services** - Per Board resolution, the Police Department agreed to provide temporary Animal Shelter services via a Memorandum of Understanding (MOU) from January 1, 2003 through December 31, 2003 for the cities of Manassas and Manassas Park. The Prince William County Animal Control Bureau will provide custodial, impound, adoption, redemption, euthanization and disposal services for the cities. The City of Manassas and Manassas Park will compensate the County for the provision of these services at a quarterly amount of \$11,940 and \$5,400, respectively.

The Board of County Supervisors revised the Police Department FY 03 adopted budget to appropriate the revenue and expenditures associated with two quarters of service in FY 03. The FY 04 budget for the Animal Control Program has been increased by \$34,680 in revenue and expenditures for two quarters of animal control services that will be provided to the cities until the expiration of the MOU.

FY 04 service level impacts associated with the provision of these services are as follows:

	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Animals entering shelter	8,500	9,240
- Animal control walk-in requests	112,000	124,000

## I. Major Issues (continued)

- F. Transfer to Support Mobile Data Computers** - \$323,070 has been transferred from Non-Departmental, Unclassified Administrative to the Police Department, Office of the Chief Program - Internal Services to support seat management expenses for 165 Mobile Data Computers (MDCs). The Five Year Plan for seat management identified support in Unclassified Administrative for the following Police Department MDCs programmed in the capital project: FY 01 - 50; FY 02 - 35; FY 03 - 35; FY 04 - 45. This action shifts the FY 04 budgeted seat management support for these units into the Police Department where the expenditure occurs.
- G. New Counter-Terrorism Activity** - In Fiscal Year 2003, Prince William County applied for and received \$4.3 million in Congressional funds through the U.S. Department of Justice (DOJ), 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.

In June 2002 the Board of County Supervisors budgeted and appropriated these funds. Funds are available until fully expended and will be forwarded to the County from DOJ on a reimbursement basis. A new activity entitled DOJ - Counter-Terrorism Grant has been established in the Office of the Chief Program to account for the actual expenditure of these funds. The activity was established with the receipt of the DOJ grant and will be eliminated when all grant funds are expended. The budget was established in FY 03 and there will be no appropriation in subsequent fiscal years.

- H. Crime Data** - The Police Department began implementation of the Records Management System (RMS) in Summer 2002. This database is the repository for all major crime data and police statistics. The records system conversion and implementation caused delays in reporting for most crime data that is tracked on the calendar year. At the time the FY 04 budget was prepared, the Police department did not have enough data for the prior calendar year to report FY 02 actuals or make educated projections for FY 04. In such cases where the data was not available from RMS, an NA (Not Available) appears in the outcome/service level column. The Chief of Police will present the 2002 Annual Crime Report to the Board in Summer 2003. At this time, the Board will adopt FY 02 actual and FY 04 target outcomes and service levels.



## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$1,884,346

Supporting Revenue - \$0

Total PWC Cost - \$1,884,346

Additional FTE Positions - 0.00

1. **Description** - Compensation increases totaling \$1,884,346 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 3.0% Sunday and holiday pay increase, a 20% Health Insurance increase, a Delta Dental rate increase, and the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Administrative, Operations, and Criminal Investigations Program - Police Staffing Plan

Total Cost - \$2,266,588

Supporting Revenue - \$500,000

Total PWC Cost - \$1,766,588

Additional FTE Positions - 24.00

1. **Description** - FY 04 is the tenth year of the Police Staffing Plan. In FY 04, 20 sworn and 4 civilian positions will be added. The positions added in FY 04 include:
  - **Operations Program** - Ten of the twenty sworn positions are added to the Operations Program. This includes nine Patrol Officers and one Captain. The additional positions will support patrol activities, community security, and traffic safety. Likely assignments are:
    - Eight sworn officers will be added directly to the patrol activity conducting patrol activities and responding to calls for service, serving warrants, monitoring traffic safety and multiple community policing initiatives to include community maintenance issues.
    - One sworn position will be added to the Accident Investigation Unit focusing on responding to and investigating serious accidents.
    - One Captain will be added to increase management oversight to midnight patrol activities.
  - **Criminal Investigations Program** - Three sworn and two civilian positions will be added to the Criminal Investigations Program. Likely assignments are:
    - Two sworn positions will be added to support general criminal investigations. These positions will support patrol activities by identifying and resolving criminal activity and patterns related to drug and street crime activity.
    - One sworn position will be added to the Property Crimes unit with a focus on computer related crimes.
    - Two civilian crime analysts will be added to continue this activity after grant funding expires. Funding from COPS MORE 00 accelerated the expansion of the Crime Analysis Unit. These funds expire in July 2003.

**II. Budget Adjustments (continued)**

- **Administrative Program** - Seven sworn and two civilian positions will be added to the Administrative Division Program. Likely assignments are:
    - All sworn positions will be added to support recruit and in-service training. In FY 04, overlapping recruit training will begin to shorten the time between recruit sessions and bridge the gap caused by attrition and scheduling of recruit sessions. In-service training demands are greater due to an increasing number of officers resulting in larger squads and new threats to the community.
    - Five sworn positions will be assigned as classroom and tactical instructors. They will support overlapping training sessions, specialized training, and allow larger squads to train as a unit.
    - One Lieutenant and one First Sergeant will be added to focus on training assessment, optimization of training programs, and increasing the supervisor span of control to observe and monitor training as it relates to increasing class sizes as well as the number of classes for both recruit training and in-service programs.
    - One civilian Public Safety Training Specialist is added to coordinate weapons of mass destruction equipment and training. Funds for equipment and training were included in the \$4.3 million Department of Justice grant program supporting counter-terrorism activities.
    - One civilian Police Services Technician will be added to support Administrative function such as Court Liaison, Fleet, Booking, and Evidence which will allow officer time to be spent on other duties.
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**
- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
  - Juvenile arrest per 1,000 population will be less than 23 per year.
  - Attain a police emergency response time of seven minutes or less.
  - Juvenile violent crime arrest per 1,000 population will be less than one per year.
  - Prince William County will attain a closure rate of 23% for Part I crimes.

4. **Service Level Impacts**

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
-Citizens who feel safe in their neighborhoods at night	86%	86%
-Officers per 1,000 residents	1.37	1.39
-Criminal Arrests	*	*
-Calls per officer requiring a response	325	314
-Traffic arrests made	*	*
-Total Hours of basic recruit training conducted	54,450	72,050
-Citizen satisfaction with Police Department Services	92%	93%
-Law Enforcement expenditures per capita	\$129	\$136

\* Arrest data for FY 04 will be updated and adopted when annual crime statistics become available

## II. Budget Adjustments (continued)

5. **Five -Year Plan Impact** - The projected staffing plan requirements in the Five Year Budget Plan for FY 04-08 are shown below, along with historical comparisons since FY 99:

### Police Staffing Plan

<u>Fiscal</u> <u>Year</u>	<u>Sworn</u> <u>Additions</u>	<u>Civilian</u> <u>Additions</u>	<u>Projected</u> <u>Cost</u>
FY 99	10.00	6.00	\$786,852
FY 00	18.00	3.00	\$1,318,252
FY 01	19.00	6.00	\$1,667,896
FY 02	20.00	3.00	\$2,102,248
FY 03	20.00	4.00	\$2,155,181
FY 04	20.00	4.00	\$2,266,588
FY 05*	20.00	9.00	\$2,618,178
FY 06	20.00	4.00	\$2,554,782
FY 07	20.00	4.00	\$2,544,787
FY 08	20.00	4.00	\$2,548,322
<b>Total</b>	<b>187.00</b>	<b>47.00</b>	<b>\$20,563,086</b>

\* The new Western District Police Station is scheduled to open July 2004 (FY 05). Six sworn officers and four civilians have been identified to staff this station and are included in the FY 05 Staffing Plan numbers. The cost of the civilian positions are identified as operating expenses in the FY 04-08 CIP. The sworn officers are included in the Police Department staffing plan figures and cost.

6. **Funding Sources** - The Police Department is anticipating revenue from the Department of Justice COPS Universal Hiring Grant program to support up to \$25,000 of salary and benefits of twenty sworn positions. Therefore, revenue in the amount of \$500,000 is budgeted. The Universal Hiring Program provides federal funding for 75 percent of a newly hired entry-level officer's salary and benefits, up to a maximum amount of \$75,000 per officer over the course of the three-year grant period. Departments are required to contribute at least 25 percent in local matching funds. If awarded, this amount will be received for three years.

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

Total Cost - \$260,320

Supporting Revenue - \$0

Total PWC Cost - \$260,320

Additional FTE Positions - 0.00

1. **Description** - This addition funds the purchase of eight (8) take home cars that will be added the existing take home car fleet. 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

## II. Budget Adjustments (continued)

2. **Strategic Plan** - This addition supports the Public Safety Strategic Goal, specifically the objective to support the take home car program.
3. **Desired Community/Program Outcomes**
  - Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
  - Juvenile arrest per 1,000 youth population will be less than 23 per year.
  - Attain a police emergency response time of seven minutes or less.
  - Juvenile violent crime arrest per 1,000 youth population will be less than one per year.
  - Prince William County will attain a closure rate of 23% for Part I crimes.
4. **Five -Year Plan Impact** - The on-going operating expenses associated with these vehicles is \$30,400 annually, beginning in FY 05.

### D. Administrative, Operations, and Criminal Investigations Program - Overtime/Holiday Pay Improvement

Total Cost - \$75,000

Supporting Revenue - \$0

Total PWC Cost - \$75,000

Additional FTE Positions - 0.00

1. **Description** - National and local events necessitating public safety response have increased over the past two fiscal years. The demand on the PWC Police Department has resulted in increased patrols and staffing needs on various shifts. This trend shows no sign of decreasing and enhanced patrols will continue to be conducted. This budget addition will support these increased patrols.
2. **Strategic Plan** - This budget addition supports the Public Safety strategic goal, specifically the match public safety resources to ongoing needs of the County.

### E. Administrative, Operations, and Criminal Investigations Program - Base Budget Improvement

Total Cost - \$75,000

Supporting Revenue - \$0

Total PWC Cost - \$75,000

Additional FTE Positions - 0.00

1. **Description** - This budget addition will support increased costs for operating expenses within the Police Department. Additional funding is included for: increased contract costs of Northern Virginia Regional Identification Services (NOVARIS) and Area Fingerprinting Identification Services (AFIS) software access and maintenance; increased wearing apparel and ballistic vest contracts; increased training contracts including the annual personnel assessment; and increased copier maintenance costs.
2. **Strategic Plan** - This addition supports the Public Safety strategic goal, specifically the strategy to match public safety resources to ongoing needs of the County.

## II. Budget Adjustments (continued)

### F. Administrative, Operations, and Criminal Investigations Program - PRC Contract Increase, Technology Operations and Maintenance Costs

Total Cost - \$30,322

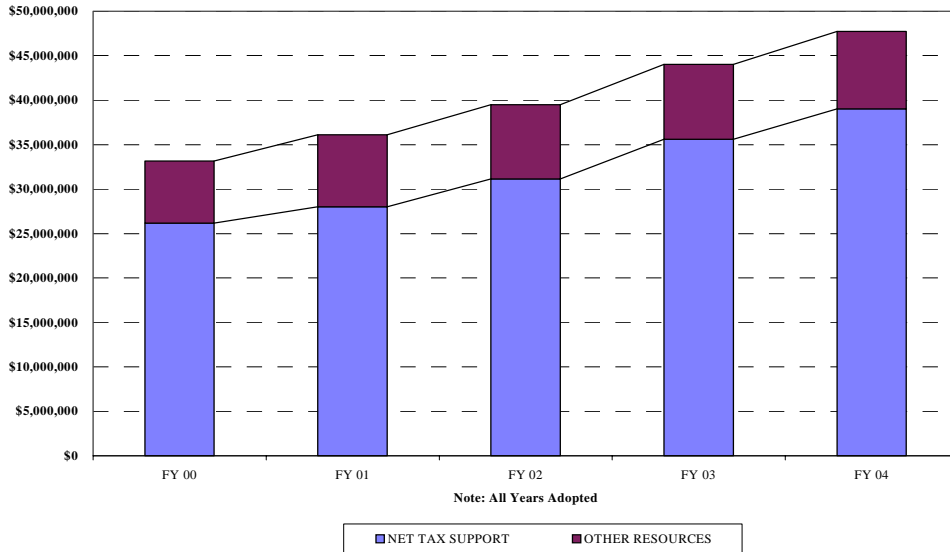
Supporting Revenue - \$0

Total PWC Cost - \$30,322

Additional FTE Positions - 0.00

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

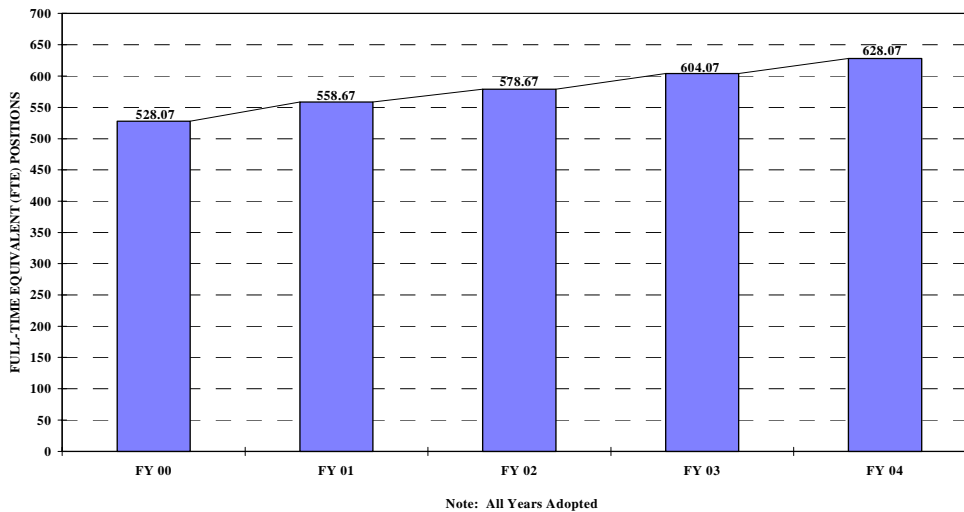
**Expenditure Budget History**



**Agency Staff**

	<b>FY 02 Adopted</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Office of the Chief Program (FTE)	26.00	26.00	27.00
Administrative Program (FTE)	78.00	85.00	86.00
Operations Program (FTE)	312.00	319.00	353.00
Criminal Investigations Program (FTE)	92.67	104.67	92.67
Animal Control Program (FTE)	21.00	21.00	21.00
Crossing Guard Program (FTE)	49.00	48.40	48.40
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>578.67</b>	<b>604.07</b>	<b>628.07</b>
Authorized Sworn Strength (FTE)	418.00	441.00	461.00

**Staff History**



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$3,892,536	FY 2003 FTE Positions	26.00
FY 2004 Adopted	\$4,640,563	FY 2004 FTE Positions	27.00
Dollar Change	\$748,027	FTE Position Change	1.00
Percent Change	19.22%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average Emergency Response Time	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part I) Closure Rate	20.4%	23.0%	NA	22.5%	NA
-Citizen satisfaction with Police Department Services	91.6%	92%	93.0%	92%	93%
-Citizens who feel safe in their neighborhoods during the day	93.2%	92.0%	91.3%	93%	93%
-Citizens who feel safe in their neighborhoods at nighttime	87.8%	83.9%	85.6%	86%	86%

**Activities/ Service Level Trends Table**

**1. Leadership and Management**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$1,646,947	\$835,578	\$1,789,710	\$1,079,056	\$1,206,922
-Calls for Services Handled	197,298	201,960	192,147	203,217	200,000
-Officers per 1,000 residents	1.36	1.38	1.36	1.41	1.39
-Law enforcement expenditure Per capita	\$119	\$129	\$125	\$140	\$136
-Citizens complaints investigated	57	75	72	65	70
-Citizens complaint 1,000 Police contacts	0.29	0.37	0.37	0.32	0.35
-Overall attrition rate	10.5%	<8%	10.7%	8%	10.5%

**Activities/Service Level Trends Table (continued)**

**2. Planning and Budget**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$1,260,654	\$1,245,624	\$1,379,975	\$2,575,799	\$3,186,684
-Required accreditation standards in compliance	100%	100%	100%	100%	100%
-Grant dollars managed	\$896,164	\$350,000	\$716,577	\$300,000	\$310,000
-New Grant dollars received	\$263,907	>\$200,000	\$299,180	\$100,000	\$150,000

**3. Public Information**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$221,851	\$226,381	\$241,017	\$237,681	\$246,958
-Written News Releases	70	85	90	90	100
-Crime Solver cases advertised	20	20	60	20	20
-Callers Paid	3	3	5	3	3

**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.



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$7,569,653	FY 2003 FTE Positions	85.00
FY 2004 Adopted	\$8,058,883	FY 2004 FTE Positions	86.00
Dollar Change	\$489,230	FTE Position Change	1.00
Percent Change	6.46%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average Emergency Response Time	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part I) Closure Rate	20.4%	23.0%	NA	22.5%	NA
-Citizen satisfaction with Police Department Service	91.6%	92%	93.0%	92%	93%
-Submit all reports taken from citizens to Police Records (days)	60	60	60	45	45

**Activities/Service Level Trends Table**

**1. Administrative Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$2,608,825	\$2,069,592	\$2,984,162	\$2,858,606	\$2,754,354
-Discrepancies found from audit of property evidence material	0	0	0	0	0
-Property received entered into systems within 48 hours	90%	95%	84%	90%	90%
-Permits and Licenses reviewed	513	1,800	962	500	500
-Total Taxicab Licenses applications reviewed	108	100	100	100	100

**2. Records Bureau**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$992,550	\$910,074	\$1,146,662	\$896,060	\$983,517
-Records Bureau service requests	12,447	12,500	17,331	12,500	15,000

**Activities/Service Level Trends Table (continued)**

**3. Identification Bureau**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$670,577	\$760,501	\$707,001	\$779,216	\$850,882
-Fingerprints cards processed	24,993	30,000	34,932	22,500	35,000
-Latent packages processed	1,130	1,250	1,028	1,250	1,250
-Total number of identifications made from fingerprint impressions	140	140	73	175	150

**4. Recruitment and Selection**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$829,680	\$861,535	\$901,891	\$930,093	\$1,034,472
-Hours Volunteers provide service	5,228	4,200	4,514	5,500	5,000
-Staff hours spent on recruitment	2,434	3,000	2,850	3,000	3,000

**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 Citizens Police Academy.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$926,971	\$1,058,111	\$869,173	\$1,102,936	\$1,164,525
-Total Hours of In-Service Training Conducted	28,992	34,675	32,829	26,500	32,000
-Students satisfied with In-Service Training	95%	80%	90%	90%	90%
-Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%

**6. Criminal Justice Academy Basic Recruit Training**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$948,634	\$903,317	\$1,071,983	\$1,002,742	\$1,271,132
-Total Hours of Basic Recruit Training Conducted	41,312	36,960	51,920	41,200	72,050
-Supervisors and Field Training Officers reporting satisfactory preparedness of recruits	N/A	93%	95%	93%	93%

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$21,842,136	FY 2003 FTE Positions	319.00
FY 2004 Adopted	\$24,610,797	FY 2004 FTE Positions	353.00
Dollar Change	\$2,768,661	FTE Position Change	34.00
Percent Change	12.68%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Average Emergency Response Time	7.3	7.5	6.5	7.5	7.5
-Major Crime (Part 1) Closure Rate	20.4%	23.0%	NA	22.5%	NA
-Citizens who feel safe in their neighborhoods during the day	93.2%	92.0%	91.3%	93%	93%
-Citizens who feel safe in their neighborhoods at nighttime	87.8%	84.0%	85.6%	86%	86%
-Citizens satisfied with Police Department Services	91.6%	92.0%	93.0%	92%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$15,900,714	\$17,455,723	\$16,892,387	\$18,109,677	\$20,919,281
-Calls for Service handled	197,298	201,960	192,147	203,217	200,000
-Direct Officer response to calls for service	90,400	90,882	88,338	92,570	93,500
-Calls handled by Tel-Serve	6,918	6,750	6,049	7,000	8,000
-Criminal Arrests made	13,652	14,000	NA	15,000	NA
-Calls per Patrol Officers requiring response	331	322	307	313	314

**Activities/Service Level Trends Table (continued)**

**2. Education and Prevention**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$718,230	\$818,462	\$745,895	\$792,771	\$821,882
-Neighborhood Watch programs	182	185	175	185	180
-Business Watch programs	14	15	16	14	15
-Crime Prevention programs conducted	225	250	254	240	250
-Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	91%	82%	87%	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$2,531,218	\$2,806,991	\$2,836,455	\$2,939,688	\$2,869,634
-Traffic Accidents	4,899	4,200	NA	5,000	NA
-Traffic Arrests made	31,303	29,500	NA	31,500	NA
-Hours of Speed Control	5,677	5,500	7,988	5,500	5,500
-Hours monitoring high risk intersections	840	800	892	750	750

## Budget Summary

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$8,253,429	FY 2003 FTE Positions	104.67
FY 2004 Adopted	\$7,789,480	FY 2004 FTE Positions	92.67
Dollar Change	(\$463,949)	FTE Position Change	-12.00
Percent Change	-5.62%		

## Desired Strategic Plan Community Outcomes by 2005

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

## Outcome Targets/Trends

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Crime Rate per 1,000 population	27.7	26.33	NA	27.1	27.0
-Major Crimes (Part I) Closure Rate	20.4%	23.0%	NA	22.5%	NA
-Citizen satisfaction with Police Department Service	91.6%	92%	93.0%	92%	93%
-Juvenile arrests as a percent of all arrests	13.27%	14.62%	NA	13.03%	NA
-Juvenile Violent Crime arrests as a percentage of all violent crime arrests	16.2%	17%	NA	17%	NA
-Citizen satisfaction efforts to reduce the use of illegal drugs	82.9%	80%	83.6%	82%	82%
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth population	0.59	1.0	NA	0.50	NA

## Activities/Service Level Trends Table

### 1. Crime Investigations

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$3,628,653	\$3,872,184	\$3,909,349	\$4,463,320	\$4,245,040
-Major Crimes Reported	8,152	7,650	NA	8,200	NA -Violent
Crimes Reported	638	550	NA	550	NA
-Property Crimes Reported	7,516	7,100	NA	7,650	NA
-Major Crime Cases closed	1,665	1,759	NA	1,845	NA
-Violent Crime Cases closed	61.5%	62%	NA	62%	NA
-Property Crime Cases closed	16.9%	20%	NA	20%	NA

**Activities/Service Level Trends Table (continued)**

**2. Vice & Narcotics**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$1,084,348	\$1,115,686	\$1,276,735	\$1,518,827	\$1,142,945
-Drug Arrests processed	1,321	1,200	NA	1,300	NA

**3. Juvenile Resource Officers**

The Juvenile Bureau provides support to investigations of crimes committed to and by children. Juvenile Resource Officers conduct Drug Resistance Education (DARE) training in 5th grade classrooms, provide officer presence at each of the County's public High Schools and Middle Schools, and operate the summer Bike Patrol program.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$1,998,271	\$2,187,391	\$2,067,027	\$2,271,281	\$2,401,495
-Juvenile criminal arrests	1,811	1,900	NA	1,850	NA
-Criminal arrests made	13,652	13,200	NA	14,200	NA
-Hours logged by Officers in Middle/High schools	16,952	13,144	14,950	18,352	18,352

## Budget Summary

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,167,146	FY 2003 FTE Positions	21.00
FY 2004 Adopted	\$1,265,096	FY 2004 FTE Positions	21.00
Dollar Change	\$97,950	FTE Position Change	0.00
Percent Change	8.39%		

## Outcome Targets/Trends

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Adopted Animals that are Spayed/Neutered	33%	36%	40%	30%	35%
-Citizens satisfied with Animal Control Services	83.3%	≥85%	NA	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.

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$529,942	\$570,592	\$600,816	\$609,302	\$641,069
-Total Calls for Animal Control Services	12,719	15,000	14,812	13,000	15,500
-Calls for Animal Control Services handled by Animal Control Personnel	10,754	12,500	11,138	12,500	12,750
-Animal Bites Reported	1,011	750	879	750	750
-Animal Educational Programs conducted	35	35	34	35	35
-Animals Transported to Shelter	8,438	8,500	8,513	9,140	9,240

### 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 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$469,828	\$531,898	\$485,829	\$557,844	\$624,026
-Animals Redeemed	17%	19%	18%	17%	18%
-Animal Adopted	26%	22%	27%	26%	27%
-Animals Euthanized	57%	50%	54%	57%	55%
-Animals Entering Shelter	8,438	8,500	8,513	9,140	9,240
-Spay/Neuter procedures completed	730	657	797	600	650
-Cost per animal for shelter, food and medical care	\$118	\$120	\$127	\$122	\$130
-Animal Control walk-in requests	110,020	70,000	97,221	126,000	124,000
-Dog license processed	9,031	8,700	9,998	9,000	10,250

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$1,276,810	FY 2003 FTE Positions	48.40
FY 2004 Adopted	\$1,347,264	FY 2004 FTE Positions	48.40
Dollar Change	\$70,454	FTE Position Change	0.00
Percent Change	5.52%		

**Outcome Targets/Trends**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
-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.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$939,461	\$1,109,445	\$974,515	\$1,116,001	\$1,176,868
-Safety Programs Conducted	256	240	256	240	240
-Citizen/School Satisfaction with Crossing Guard Services	98%	93%	NR	98%	98%
-Crossing Guard Services cost per crossing	\$10,978	\$10,905	\$9,468	\$11,400	\$10,137

**2. Parking Enforcement**

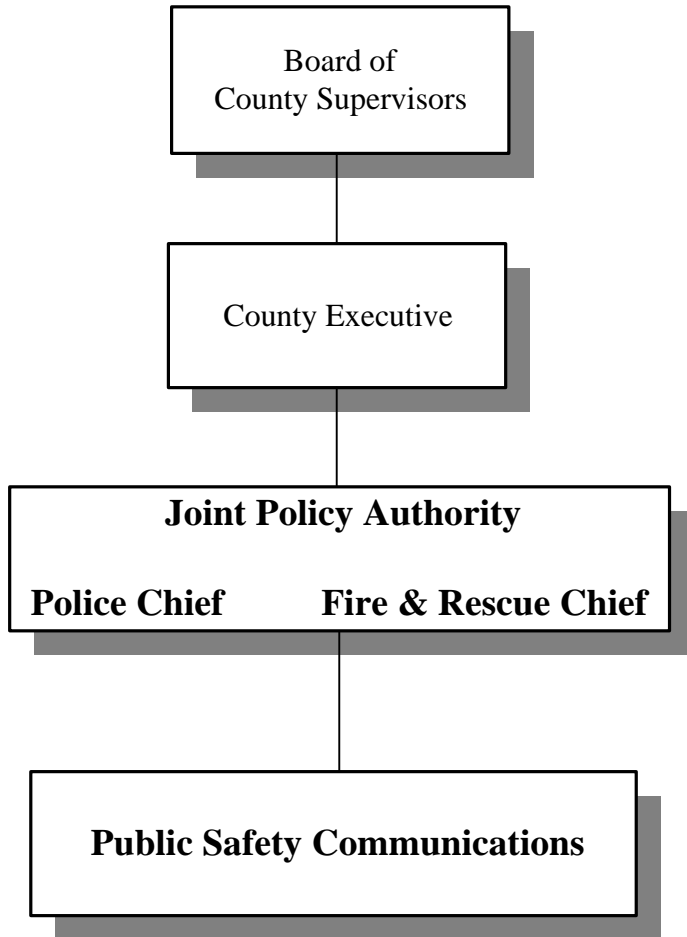
Staff in this activity conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$123,859	\$129,208	\$125,640	\$160,809	\$170,395
-Amount of Parking Fines Collected	\$303,417	\$290,000	\$272,801	\$310,000	\$284,291
-Parking Tickets issued	12,706	11,000	11,423	12,500	11,900
-Handicap Parking Tickets Issued	422	450	431	450	450
-Tickets issued per Guard	908	785	815	893	850



MISSION STATEMENT

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



AGENCY LOCATOR

**Public Safety**

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

# Public Safety Communications

## STRATEGIC GOAL

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

## Expenditure and Revenue Summary

	FY 02 Approp	FY 02 Actual	FY 03 Adopted	FY 04 Adopted	% Change Adopt 03/ Adopt 04
<b>Expenditure by Program</b>					
Public Safety Communications	\$5,955,132	\$5,681,286	\$6,385,436	\$6,657,167	4.26%
<b>Total Expenditures</b>	<b>\$5,955,132</b>	<b>\$5,681,286</b>	<b>\$6,385,436</b>	<b>\$6,657,167</b>	<b>4.26%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$3,673,281	\$3,673,280	\$4,148,817	\$4,460,345	7.51%
Fringe Benefits	\$838,133	\$795,464	\$903,973	\$967,243	7.00%
Contractual Services	\$124,063	\$103,213	\$52,172	\$48,149	-7.71%
Internal Services	\$205,883	\$205,883	\$232,742	\$239,578	2.94%
Other Services	\$71,862	\$55,929	\$26,008	\$52,348	101.28%
Capital Outlay	\$110,216	\$64,044	\$249,788	\$91,200	-63.49%
Leases & Rentals	\$881,631	\$733,411	\$771,936	\$793,016	2.73%
Transfers Out	\$50,062	\$50,062	\$0	\$5,288	—
<b>Total Expenditures</b>	<b>\$5,955,132</b>	<b>\$5,681,286</b>	<b>\$6,385,436</b>	<b>\$6,657,167</b>	<b>4.26%</b>
<b>Funding Sources</b>					
Rev From Use of Money & Property	\$0	\$43,462	\$0	\$0	—
Charges for Services	\$1,968,919	\$2,031,451	\$3,299,940	\$3,462,900	4.94%
Miscellaneous Revenue	\$606,410	\$606,410	\$0	\$0	—
Rev From Commonwealth	\$291,402	\$532,907	\$582,899	\$378,459	-35.07%
<b>Total Designated Funding Sources</b>	<b>\$2,866,731</b>	<b>\$3,214,229</b>	<b>\$3,882,839</b>	<b>\$3,841,359</b>	<b>-1.07%</b>
<b>Net General Tax Support</b>	<b>\$3,088,401</b>	<b>\$2,467,057</b>	<b>\$2,502,597</b>	<b>\$2,815,808</b>	<b>12.52%</b>

## PROGRAM LOCATOR

### Public Safety

➤ *Public Safety  
Communications*

**I. Major Issues**

- A. One-Time Reductions** - A total of \$180,923 was removed from the Office of Public Safety Communications FY 04 budget for one-time capital and technology items approved in FY 03.
- B. Base Revenue Adjustments** - The Office of Public Safety Communications (OPSC) anticipates an increase of \$109,882 in E-911 fee agency revenue and a decrease of \$204,440 in Wireless Board revenue, resulting in a net agency revenue reduction in the FY 04 budget of \$94,558. The Public Safety Technology Replacement Fund contribution is anticipated to increase by \$53,078 over the FY 03 adopted amount, resulting in a total FY 04 contribution of \$1,127,911. This revenue is generated from the \$.57 fee increase instituted in FY 03.
- 1. Revenue Addition** - E-911 fee agency revenue is anticipated to increase by \$109,882 based on wireline growth estimates from Verizon. Each non-government phone line is charged an E-911 fee of \$1.75 on their phone bill to receive enhanced E-911 service. Of this fee, revenue retained by the agency to support expenditures is \$1.18 per each phone line, minus the 3% administrative fee retained by Verizon.
  - 2. Revenue Decrease** - The State Wireless Board provides a reimbursement to localities on a formula basis determined by the percentage of wireless calls received and the equipment and personnel utilized for wireless E-911 services. In FY 04, the formula results in a decrease to PWC of \$114,116 due to changes in OPSC equipment utilization and data collection methods that are eligible for reimbursement. In FY 03, Prince William County made several technology purchases associated with wireless E-911 that received partial reimbursement from the State amounting to \$90,324. These were one-time items, therefore the revenue reimbursement was removed from the FY 04 budget.
- C. Contribution to Public Safety Technology Replacement Fund** - In FY 04, the estimated contribution to the Public Safety Technology Replacement Fund is \$1,127,911. This represents a \$53,078 increase over the FY 03 contribution. The contribution is based on the amount of revenue generated from the \$0.57 E-911 fee increase instituted in FY 03. The remaining revenue is retained by the agency to support OPSC expenditures. This fund was established to support public safety radio communications systems needs, as identified by the Office of Information Technology, from a recurring public safety revenue source.
- D. Seat Management Shift** - \$1,911 was shifted from the Other Services series, Office Equipment, to the Internal Services series as seat management support in FY 04 for a computer that was purchased in FY 03.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$254,028  
Supporting Revenue - \$0  
Total PWC Cost - \$254,028  
Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$254,028 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 3.0% Sunday and holiday pay increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. 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 – Account Clerk II

Total Cost - \$57,289  
Supporting Revenue - \$0  
Total PWC Cost - \$57,289  
Additional FTE Positions - 1.00

- Description** - This budget addition will fund a permanent, full-time Account Clerk II in the Office of Public Safety Communications. Currently, one administrative assistant provides all purchasing, payroll, recruiting, financial, clerical and administrative support to an agency of 88 full-time equivalents. This position will supplement administrative efforts by answering phones and assisting in payroll, purchasing, contracts, accounts payable, and personnel related matters.

### C. Telephone Calls Processing, Police and Fire & Rescue Dispatch - Copier/Printers

Total Cost - \$21,080  
Supporting Revenue - \$19,558  
Total PWC Cost - \$1,522  
Additional FTE Positions - 0.00

- Description** - This budget addition will support the leases for two (2) network printer/copiers in the Office of Public Safety Communications. One of the printers was initially funded as an FY 02 carryover to replace an outdated model. The second will be located in the Owens Expansion Call Center space. An additional copier is needed for geographic functionality within the expansion space and higher utilization of office equipment due to more Police and Fire and Rescue staff utilizing the Communications Center.

## II. Budget Adjustments (continued)

### D. Telephone Calls Processing, Police and Fire & Rescue Dispatch - CAD Monitors

Total Cost - \$16,200

Supporting Revenue - \$0

Total PWC Cost - \$16,200

Additional FTE Positions - 0.00

1. **Description** - This funding will support the purchase of eighteen (18) new Liquid Crystal Display (LCD) monitors at call-taker and dispatcher workstations. These monitors are necessary to attain the minimum number of monitors needed at each workstation. LCD monitors increase user safety, reduce user stress, save energy, and are more space efficient. This initiative is the beginning of a phase-in effort by OPSC to transfer from Cathode-Ray Tube (CRT) monitors to LCD monitors in the Communications Center.
2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to "Maintain and update a reliable, accurate and timely communications public safety network".
3. **Desired Community/Program Outcomes** - This addition supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

### E. Telephone Call Processing, Police and Fire & Rescue Dispatch - Operating Supply and Training Expenses

Total Cost - \$5,650

Supporting Revenue - \$0

Total PWC Cost - \$5,650

Additional FTE Positions - 0.00

1. **Description** - This budget addition will provide funding for office supplies (\$3,250) and mandatory staff training and certification (\$2,400). The expansion to the Communications Center is scheduled to open in Spring 2003. This expansion nearly doubles the amount of office equipment for the agency, necessitating an office supply increase for FY 04. Funding is also provided for mandatory Emergency Medical Dispatch (EMD) certification and Certified Training Operator (CTO) instructor certification. Recertification is required for all employees every two years.

### II. Budget Adjustments (continued)

#### F. Telephone Call Processing, Police and Fire & Rescue Dispatch - Telephone Expenses

Total Cost - \$5,000

Supporting Revenue - \$0

Total PWC Cost - \$5,000

Additional FTE Positions - 0.00

1. **Description** - This budget addition will support expenses associated with wireless phones for supervisory staff and the Public Safety Technical Team. These individuals are cross-trained and are the first point of contact for technical issues. They monitor and maintain operability of all computer and technical systems including CAD, E-911, Dictaphone, Meridian PBX and GLink/VCIN. Communication with these employees is necessary at all times to maintain operability of equipment and reduce downtime, necessitating the use of wireless telephones.
2. **Strategic Plan** - This funding supports Strategy 4 of the Public Safety Strategic Goal to “Maintain and update a reliable, accurate and timely communications public safety network”.
3. **Desired Community/Program Outcomes** - This funding supports the following desired Community and Program Outcomes:
  - Attain a Police Emergency Response time of 7.0 minutes or less
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
  - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
  - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
  - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

#### G. Telephone Call Processing, Police and Fire & Rescue Dispatch - PRC Contract Increase

Total Cost - \$3,014

Supporting Revenue - \$0

Total PWC Cost - \$3,014

Additional FTE Positions - 0.00

1. **Description** - This budget addition will fund the annual increase of the Office of Public Safety Communication’s share of the Litton, PRC 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 contract with PRC to provide vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on their percentage of staff in each agency.

**II. Budget Adjustments (continued)**

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

**H. Telephone Call Processing, Police and Fire & Rescue Dispatch - Recruitment**

Total Cost - \$2,000

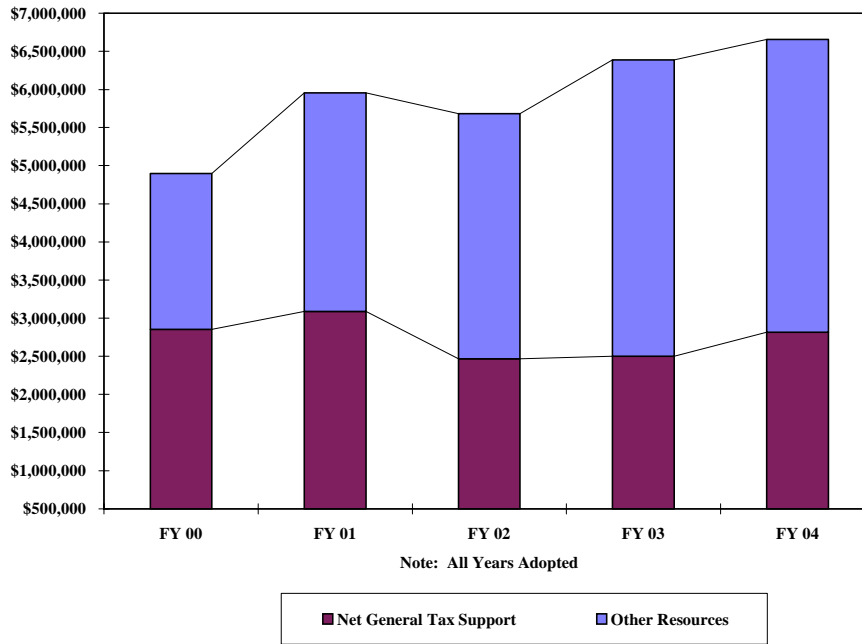
Supporting Revenue - \$0

Total PWC Cost - \$2,000

Additional FTE Positions - 0.00

1. **Description** - This budget addition will support enhancements to recruiting efforts. In the past three fiscal years, attrition for OPSC has averaged over 10%. Thus, the agency is continuously recruiting employees. This addition will support recruiting efforts by funding print shop charges, travel expenses, and table fees at career and job fairs.
2. **Strategic Plan** - This addition supports the Public Safety Strategic Goal objective to develop a staffing plan addressing communications.
3. **Service Level Impacts** - This funding will assist OPSC in achieving their FY 04 target service level of 8% attrition.

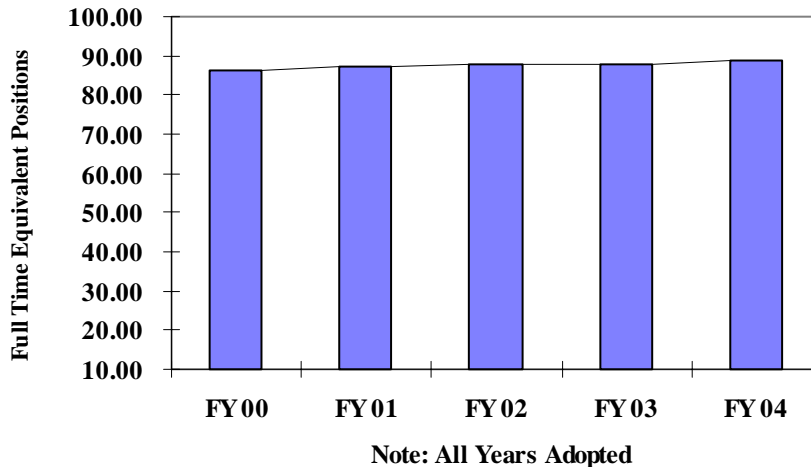
Expenditure Budget History



Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Public Safety Communications	88.00	88.00	89.00
Total Full-Time Equivalent (FTE) Positions	88.00	88.00	89.00

Staff History





**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$6,385,436	FY 2003 FTE Positions	88.00
FY 2004 Adopted	\$6,657,167	FY 2004 FTE Positions	89.00
Dollar Change	\$271,731	FTE Position Change	1.00
Percent Change	4.26%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	27%	35%	29%	35%	35%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	63%	60%	70%	60%	65%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	84%	80%	87%	80%	85%
-Police emergency calls received through 9-1-1 dispatched within 120 seconds	43%	65%	50%	65%	65%
-Emergency calls answered in 10 seconds	95%	99%	95%	99%	99%
-Non-emergency calls answered in 30 seconds	84%	95%	85%	90%	90%
-Average Police Emergency Response Time in minutes	7.3	7.5	6.5	7.5	7.5
-Citizens satisfied with the E-911 Service	91.2%	95%	93.3%	95%	95%

**Activities/Service Level Trends Table**

**1. Telephone Call Processing**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$2,937,869	\$3,216,108	\$3,096,822	\$3,443,791	\$3,560,759
-Calls Answered on E-911 (emergency) phone lines	155,829	148,000	158,428	160,000	161,027
-Calls Answered on non-emergency phone lines	378,943	400,000	361,327	375,000	375,000
-Average E-911 call length	1.15	<=2min	1.08	<=2min	<=2min
-Complaints per 1,000 E-911 calls answered	.09	<1	0.30	<1	<1
-E-911 calls answered per telecommunicator	2,473	2,000	2,597	2,319	2,236
-All calls answered per telecommunicator	8,488	8,500	8,521	7,753	7,445
-Attrition rate	10.4%	<10%	11%	<10%	8%

**Public Safety Communications**  
**COMMUNICATIONS PROGRAM**

**Activities/Service Level Trends Table (continued)**

**2. Police and Fire and Rescue Dispatch Services**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$2,131,320	\$2,375,112	\$2,226,578	\$2,498,474	\$2,847,356
-Police Incidents Dispatched	108,087	110,000	108,815	110,000	110,000
-Fire and Rescue Incidents Dispatched	27,461	28,000	29,709	28,000	29,000
-Public Safety Agency Satisfaction with Service	85%	80%	87%	80%	85%
-Cross-trained Dispatch Personnel	25%	35%	24%	35%	35%
-Cost per incident dispatched	\$37	\$36	\$38	\$43	\$46
-Calls dispatched per telecommunicator	2,657	3,000	3,148	2,421	3,021

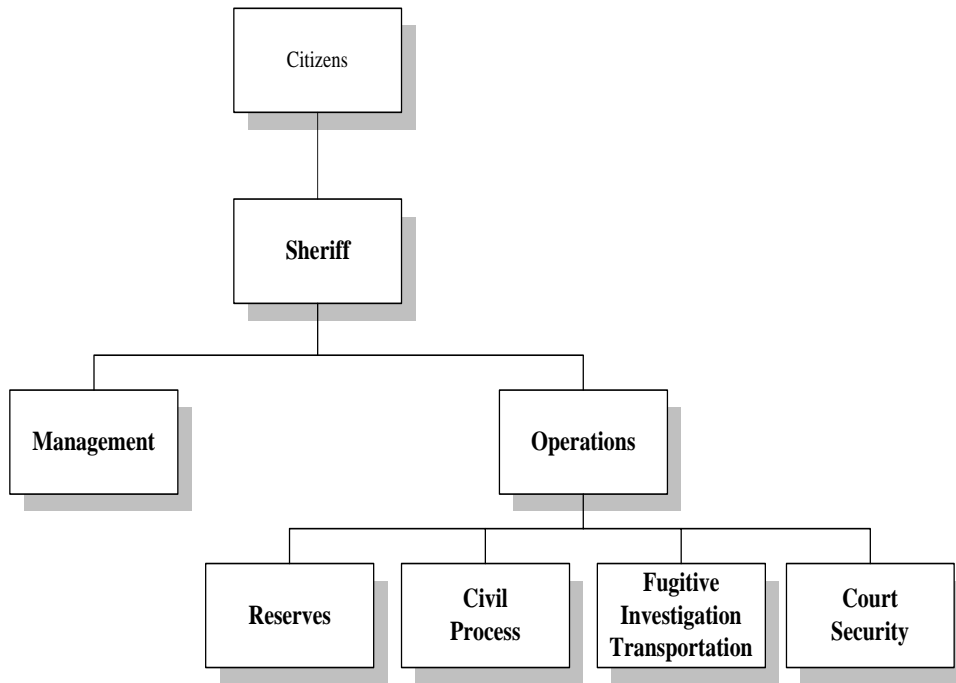
**3. Teletype Processing**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$357,689	\$271,512	\$357,886	\$443,171	\$249,052
-Record Requests processed	5,649	12,500	17,286	13,000	13,000
-Criminal History requests processed	2,159	2,000	2,436	2,100	2,100
-VCIN/NCIC messages transmitted	4,798	4,250	5,270	5,000	5,000
-Towed vehicle records processed	4,274	4,250	4,310	4,300	4,300

**MISSION STATEMENT**

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



**AGENCY LOCATOR**

**Public Safety**

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

**STRATEGIC GOAL**

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

**Expenditure and Revenue Summary**

	<b>FY 02 Approp</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>	<b>% Change Adopt 03/ Adopt 04</b>
<b>Expenditure by Program</b>					
Management	\$922,098	\$975,991	\$870,378	\$904,764	3.95%
Operations	\$3,684,937	\$3,676,377	\$4,110,444	\$4,422,145	7.58%
<b>Total Expenditures</b>	<b>\$4,607,036</b>	<b>\$4,652,368</b>	<b>\$4,980,821</b>	<b>\$5,326,909</b>	<b>6.95%</b>
<b>Expenditure by Classification</b>					
Personal Services	\$3,158,971	\$3,240,555	\$3,517,257	\$3,796,431	7.94%
Fringe Benefits	\$751,130	\$769,801	\$879,227	\$919,743	4.61%
Contractual Services	\$66,145	\$52,146	\$74,160	\$74,160	0.00%
Internal Services	\$314,931	\$314,932	\$175,546	\$187,779	6.97%
Other Services	\$210,844	\$171,294	\$246,339	\$231,161	-6.16%
Capital Outlay	\$87,923	\$87,923	\$79,893	\$109,235	—
Leases & Rentals	\$17,091	\$15,717	\$8,400	\$8,400	0.00%
<b>Total Expenditures</b>	<b>\$4,607,036</b>	<b>\$4,652,368</b>	<b>\$4,980,821</b>	<b>\$5,326,909</b>	<b>6.95%</b>
<b>Funding Sources</b>					
Charges for Services	\$16,563	\$19,510	\$212,414	\$234,712	10.50%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Rev From Other Localities	\$433,986	\$433,980	\$546,406	\$568,590	4.06%
Rev From Commonwealth	\$1,613,848	\$1,641,624	\$1,497,463	\$1,512,384	1.00%
Rev from Federal Govt	\$0	\$16,470	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,064,397</b>	<b>\$2,111,584</b>	<b>\$2,256,283</b>	<b>\$2,315,686</b>	<b>2.63%</b>
<b>Net General Tax Support</b>	<b>\$2,542,638</b>	<b>\$2,540,784</b>	<b>\$2,724,538</b>	<b>\$3,011,223</b>	<b>10.52%</b>

**PROGRAM LOCATOR**

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

## I. Major Issues

- A. Revenue Reduction** - State budget cuts of \$30,530 translate into a reduction of 45 percent of the funding for office expenses for the Sheriff's Office in FY 04 and represents a 2 percent decrease in total agency funding. The reduced revenue is a portion of the reimbursement the Sheriff receives from the State Compensation Board which administers the State's share of Constitutional Officers' funding. Corresponding expenditure reductions are not required because the Sheriff Office will offset the cuts with revenue from other sources.
- B. Revenue Increase** - It is projected that the Sheriff will realize an increase in revenue of \$67,749 including \$22,298 in courthouse security fees in FY 04 and \$45,451 in State reimbursements for fringe benefits. In July 2002, the County enacted an ordinance which allowed the Sheriff to collect a \$5 courthouse security fee for all criminal and traffic cases resulting in a conviction in the General District and Circuit Courts. The revenue generated is designated to fund court security personnel. The fringe benefits increase is an adjustment to reflect actual anticipated receipts.
- C. One-time Cost Reductions** - Several items totaling \$15,400 which were included in the FY 03 Budget have been removed from the FY 04 Adopted Budget. These one-time expenditures were for nonrecurring operating requirements associated with the approval of four deputy sheriff positions, two added out-of cycle in FY 02 and two others added as a part of the FY 03 Adopted Budget.
- D. Revenue Adjustments** - City billings revenue in the Sheriff's budget has been increased \$22,184 based on the increased cost of providing services to the City of Manassas and the City of Manassas Park.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$248,312  
 Supporting Revenue - \$0  
 Total PWC Cost - \$248,312  
 Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling \$248,312 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and a 3.0% Sunday and Holiday pay increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**II. Budget Adjustments (continued)**

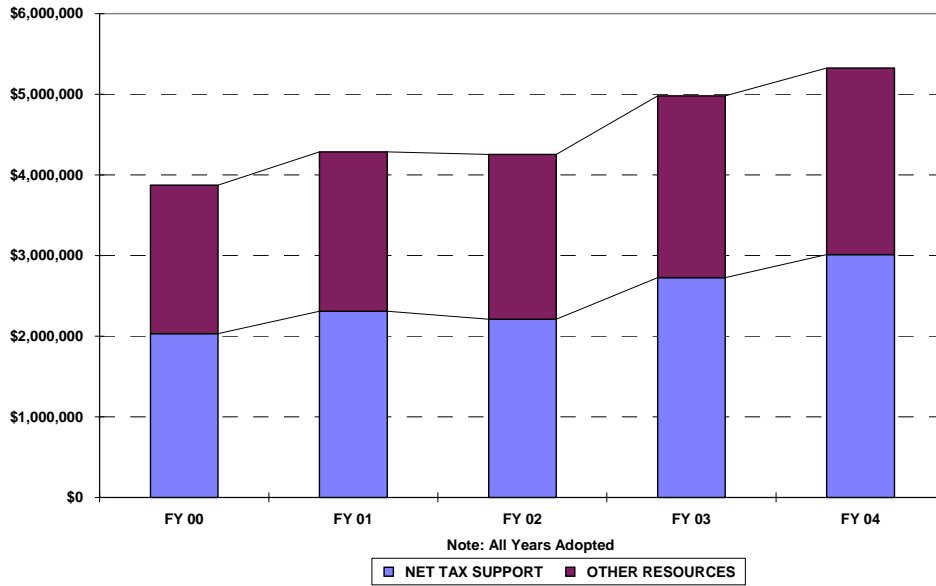
**B. Transportation Position**

Total Cost - \$87,630  
 Supporting Revenue - \$0  
 Total PWC Cost - \$87,630  
 Additional FTE Positions - 1.00

1. **Description** - A deputy position is budgeted to provide additional support for a Sheriff Office activity, Transportation of Prisoners, which is considered the funding responsibility of local government in the Commonwealth. Funding is required for salaries and associated operating supplies including vehicles, maintenance and fuel, a uniform and fire arm, minor tools and supplies, radio equipment, and other public safety equipment for the transportation unit.
2. **Desires Community/Program Outcomes** - This Sheriff Office activity provides transports to and from other jail facilities, hospitals, and mental institutions; and executes extraditions of prisoners from other States.
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per
3. **Service Level Impacts** - This funding will reduce instances when deputies will have to be removed from other assignments to assist with or perform prisoner transports. In addition, additional funding supports the following FY 04 agency service level target:

	<b>FY 04 Base</b>	<b>FY 04 Adopted</b>
- Transports completed	3,200	3,800

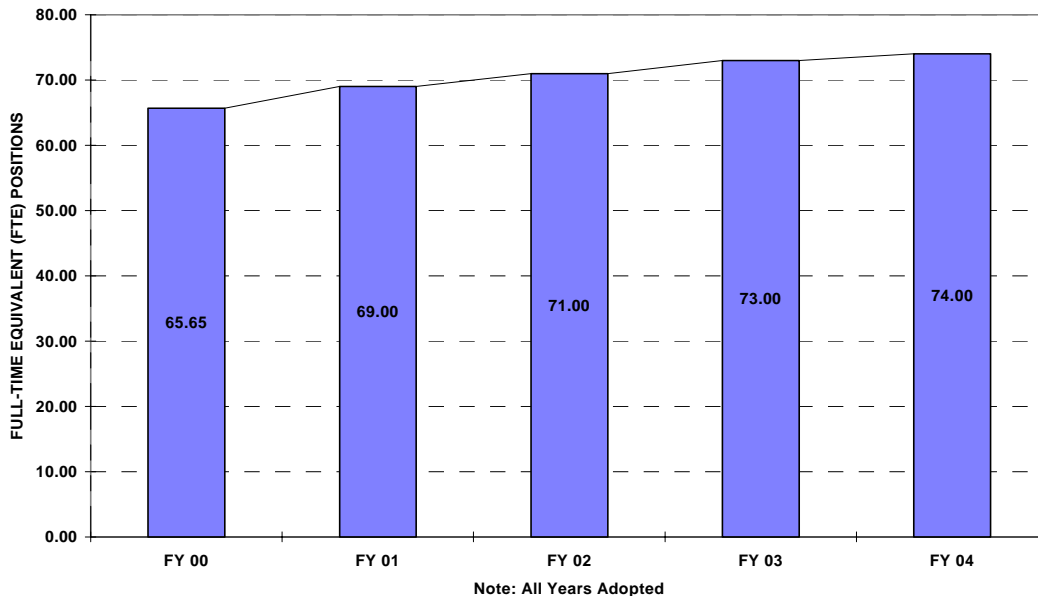
### Expenditure Budget History



### Agency Staff

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Management Program (FTE)	11.73	11.63	11.63
Operations Program (FTE)	61.27	61.37	62.37
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>73.00</b>	<b>73.00</b>	<b>74.00</b>

### Staff History



**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$870,378	FY 2003 FTE Positions	11.63
FY 2004 Adopted	\$904,764	FY 2004 FTE Positions	11.63
Dollar Change	\$34,386	FTE Position Change	0.00
Percent Change	3.95%		

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-State law enforcement accreditation maintained	100%	100%	100%	100%	100%
-Uniform employee participation in the Sheriff's Master Deputy Program	32%	40%	48%	40%	40%

**Activities/Service Level Trends Table**

**1. Executive Management Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$608,011	\$465,989	\$632,068	\$507,446	\$549,290
-Policy reviews which require changes to general orders	48%	48%	48%	48%	48%
-Employees with office automation access capabilities	58%	64%	79%	64%	76%
-Total financial services processed	919	775	905	850	900
-New grant dollars managed	\$20,000	\$25,000	\$5,944	\$25,000	\$10,000
-Accreditation from Va. Law Enforcement Standards Commission	100%	100%	100%	100%	100%



**Activities/Service Level Trends Table (continued)**

**Activities/Service Level Trends Table**

**2. Professional Development and Training Support**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$110,957	\$149,143	\$185,460	\$200,739	\$185,069
-FTE's trained	69.00	69.00	71.0	71.0	74.0
-Mandatory in-service training classes provided by Prince William County Criminal Justice Academy (PWCCJA)	187	228	315	190	200
-Mandatory Deputy Sheriff in-service training classes received outside of PWCCJA	14	57	51	20	30
-Computer training classes	15	16	28	16	20
-Other classes	103	20	156	90	100
-Staff who complete State mandated training	100%	100%	100%	100%	100%
-Participation in Sheriffs' Master Deputy Program	32%	40%	48%	40%	40%
-Cost per FTE trained	\$1,608	\$2,161	\$2,612	\$2,827	\$2,827
-Basic training hours per recruit	960	960	973	960	973
-Reserve training hours (including certified Reserves)	3,503	—	2,727	2,800	2,800

**3. Civil Process Administration**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$153,426	\$138,082	\$156,180	\$162,193	\$170,405
-Civil papers logged and disbursed	103,695	95,000	106,126	100,000	101,000
-Civil papers returned in three days after service	91%	89%	93%	90%	90%
-Civil papers processed per FTE	20,739	24,051	21,225	25,316	20,200
-Cost per civil paper processed	\$1.48	\$1.45	\$1.47	\$1.62	\$1.69
-Delinquent tax seizures executed	—	—	31	50	35

**Budget Summary**

<b>Total Annual Budget</b>		<b>Number of FTE Positions</b>	
FY 2003 Adopted	\$4,110,444	FY 2003 FTE Positions	61.37
FY 2004 Adopted	\$4,422,145	FY 2004 FTE Positions	62.37
Dollar Change	\$311,701	FTE Position Change	1.00
Percent Change	7.58%		

**Desired Strategic Plan Community Outcomes by 2005**

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

**Outcome Targets/Trends**

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
-Juvenile arrests per 1,000 youth population	20.21	23.00	NA	19.49	NA
-Juvenile violent crime arrests per 1,000 youth population	0.52	1.00	NA	0.50	NA
-Courthouse incidents per 100,000 security checks	2.0	6.0	2.3	4.0	4.0
-Average waiting time for daily access to the Judicial Center (minutes)	3.5	3.5	3.5	3.5	3.5
-Child support collections projected as a result of arrests (in millions)	\$2.3	\$2.5	\$2.1	\$2.3	\$2.1

**Activities/Service Level Trends Table**

**1. Security Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$2,066,798	\$1,916,653	\$2,141,529	\$2,264,030	\$2,578,253
-Times Judges are satisfied with security	90%	90%	90%	90%	100%
-Physical security checks	859,479	840,000	863,356	840,000	840,000
-Percentage of physical security checks resulting in action	3%	8%	3%	5%	4%
-Cost per physical security check	\$2.40	\$2.28	\$2.48	\$2.70	\$3.07

**2. Transportation Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$239,455	\$320,099	\$336,859	\$420,745	\$419,478
-Transports completed	3,272	3,000	3,774	3,200	3,800
-Cost per transport completed	\$73.18	\$106.70	\$89.26	\$131.48	\$110.39
-Extraditions completed	24	25	30	20	20

**Activities/Service Level Trends Table (continued)**

**4. Civil Process Services**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$762,173	\$667,118	\$693,391	\$793,622	\$859,574
-Civil and personal papers executed	103,695	95,000	106,126	100,000	101,000
-Funerals escorted annually	543	500	577	500	510
-Civil and personal service papers executed in three days	91%	89%	93%	90%	90%
-Cost per civil process action	\$7.35	\$7.02	\$6.54	\$7.94	\$8.51

**5. Fugitive Investigations**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	\$333,313	\$403,887	\$301,008	\$418,982	\$334,470
-Criminal warrants investigated	2,194	1,700	1,852	1,800	1,800
-Criminal warrants cleared	94%	98%	104%	95%	98%
-Delinquent child support warrants cleared	155	160	129	155	130
-Cost per warrant investigated	\$151.92	\$237.58	\$162.53	\$232.77	\$185.82

**5. Traffic Enforcement**

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

	<b>FY 01 Actual</b>	<b>FY 02 Adopted</b>	<b>FY 02 Actual</b>	<b>FY 03 Adopted</b>	<b>FY 04 Adopted</b>
Total Activity Annual Cost	—	\$49,505	\$50,915	\$53,446	\$57,286
-Juvenile driver warning forms issued	9	20	9	15	15
-Tickets issued	1,684	1,000	1,313	1,500	1,500
-Hours of radar activity	622	400	190.5	500	500

**Activities/Service Level Trends Table (continued)**

**6. Reserve Deputy Services**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	\$26,605	\$94,706	\$102,260	\$107,406	\$116,622
-Total hours contributed by reserve deputies	18,514	18,000	22,510	18,000	19,000
-FTE positions saved by the use of reserve deputies	8.9	8.7	10.8	8.7	9.0
-Reserve Deputy hours as a percent of paid staff hours	19%	13%	23%	13%	14%
-Amount saved by use of Reserve Deputies	\$311,655	\$274,127	\$403,899	\$303,417	\$325,418
-Volunteer hours on boat patrols	1,632	1,600	1,680	1,600	1,600
-Boating safety courses held and performed	4	5	5	5	5
-Investigations conducted on McGruff House applicants	150	470	135	200	130
-Children fingerprinted (Ident-A-Child program)	9,236	9,100	8,625	9,100	9,100

**7. Other Community Services**

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

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Total Activity Annual Cost	—	\$48,332	\$50,415	\$52,212	\$56,462
-Middle Schools participating in the mentoring program	5	5	5	5	5
-Participating middle schools satisfied with mentoring program	100%	100%	100%	100%	100%
-Triad sponsored activity hours	500	510	514	510	515