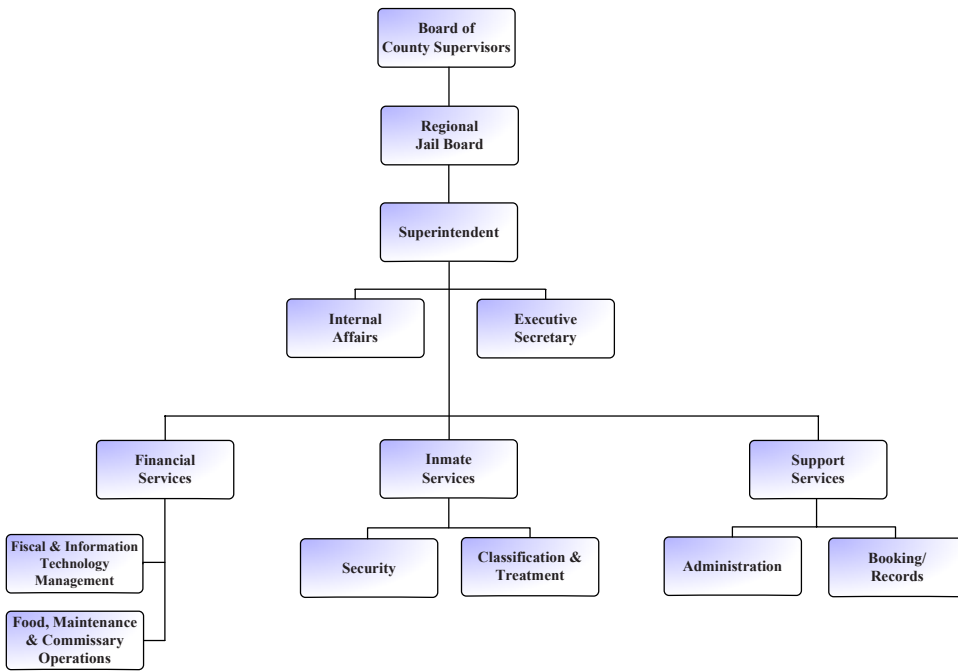


# Adult Detention Center



## Mission Statement

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

## Agency & Program

### Public Safety

#### ➤ Adult Detention Center

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

Fire and Rescue Department

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

Locator 



## Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Executive Management	\$4,503,373	\$4,489,880	\$5,378,470	\$6,524,740	21.31%
2 Inmate Classification	\$713,773	\$828,412	\$1,031,556	\$1,120,970	8.67%
3 Inmate Security	\$13,331,043	\$13,555,077	\$15,024,794	\$18,623,629	23.95%
4 Inmate Health Care	\$3,248,937	\$3,126,479	\$3,265,485	\$3,791,292	16.10%
5 Support Services	\$6,087,509	\$6,018,851	\$6,237,122	\$7,375,163	18.25%
6 Inmate Rehabilitation	\$1,984,285	\$1,718,781	\$2,031,174	\$2,265,562	11.54%
<b>Total Expenditures</b>	<b>\$29,868,920</b>	<b>\$29,737,480</b>	<b>\$32,968,601</b>	<b>\$39,701,356</b>	<b>20.42%</b>

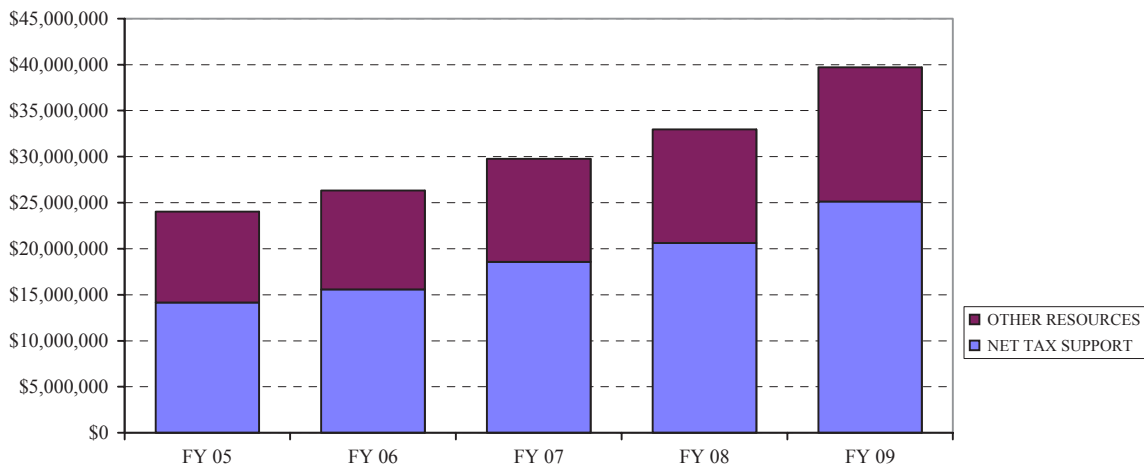
### B. Expenditure by Classification

1 Personal Services	\$16,071,187	\$15,965,084	\$17,964,382	\$20,770,529	15.62%
2 Fringe Benefits	\$4,951,249	\$4,942,826	\$5,678,406	\$6,669,382	17.45%
3 Contractual Services	\$3,888,540	\$3,984,024	\$4,404,131	\$6,182,861	40.39%
4 Internal Services	\$663,528	\$595,814	\$628,914	\$720,920	14.63%
5 Other Services	\$2,793,752	\$2,761,031	\$2,831,779	\$3,887,575	37.28%
6 Capital Outlay	\$73,300	\$73,288	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$328,215	\$316,264	\$312,891	\$312,891	0.00%
8 Transfers	\$1,099,149	\$1,099,149	\$1,140,098	\$1,149,198	0.80%
<b>Total Expenditures</b>	<b>\$29,868,920</b>	<b>\$29,737,480</b>	<b>\$32,968,601</b>	<b>\$39,701,356</b>	<b>20.42%</b>

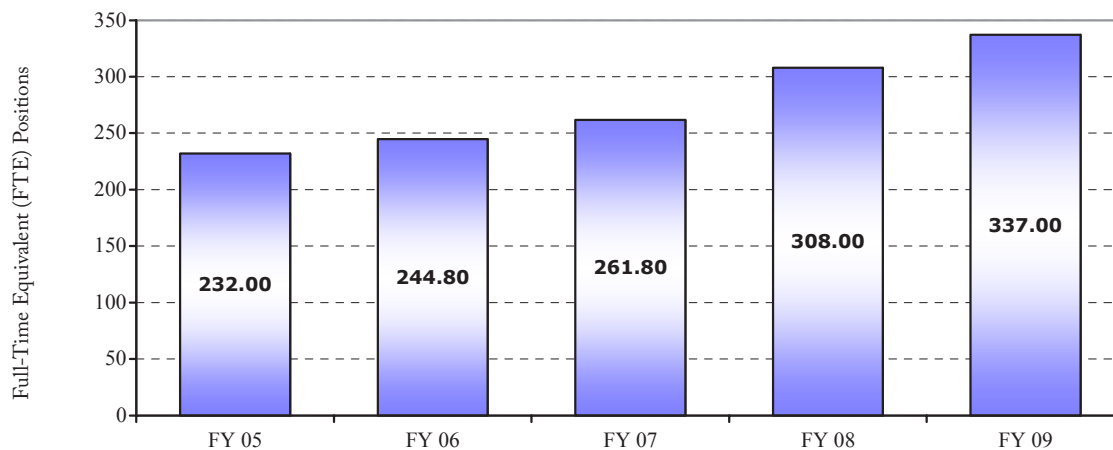
### C. Funding Sources

1 Miscellaneous Revenue	\$57,020	\$101,015	\$57,020	\$57,020	0.00%
2 Charges for Services	\$324,500	\$462,289	\$470,219	\$470,219	0.00%
3 Revenue From Localities	\$2,184,347	\$2,961,137	\$2,817,273	\$3,339,650	18.54%
4 Revenue From Commonwealth	\$8,288,566	\$9,110,022	\$8,715,480	\$9,411,755	7.99%
5 Revenue From Federal Government	\$300,000	\$460,993	\$300,000	\$800,000	166.67%
6 Non-Revenue Receipts	\$0	\$0	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$658,463	(\$1,414,000)	\$0	\$500,000	—
<b>Total Designated Funding Sources</b>	<b>\$11,812,896</b>	<b>\$11,681,456</b>	<b>\$12,359,992</b>	<b>\$14,578,644</b>	<b>17.95%</b>
<b>Net General Tax Support</b>	<b>\$18,056,024</b>	<b>\$18,056,024</b>	<b>\$20,608,609</b>	<b>\$25,122,712</b>	<b>21.90%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Executive Management	7.00	8.35	5.00
2 Inmate Classification	8.00	12.25	13.00
3 Inmate Security	162.00	194.00	224.00
4 Inmate Health Care	19.00	19.00	21.00
5 Support Services	47.80	52.90	52.00
6 Inmate Rehabilitation	18.00	21.50	22.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>261.80</b>	<b>308.00</b>	<b>337.00</b>



## **I. Strategic Plan Goals**

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

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

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

The Adult Detention Center (ADC) work force maintains the grounds around the ADC, the courthouse, the senior center, and other municipal buildings in the courthouse complex. The ADC has contracts with the county to clean various buildings and cut grass during the spring, summer, and fall. The ADC has a contract with the city for grass cutting. The work force paints curbs in the complex and other places. Work release and work force inmates pick up trash in the median and along the sides of the route 234 by-pass as well as other locations throughout the City and County.

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

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

### **Education - Agency Role**

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

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

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

## **Public Safety - Agency Role**

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

## **Transportation - Agency Role**

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

## **II. Major Issues**

### **A. One Time Non-Recurring Items Reduced for the Adult Detention Center Budget - A**

total of \$1,386,751 has been removed from the Adult Detention Center base budget. This total consists of funds which supported the rental of beds at other local and regional Virginia jails to relieve Adult Detention Center overcrowding.

**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 \$9,100 in Fiscal 2009 and increased the transfer from \$1,097,916 to \$1,107,016.



**C. Average Daily Population (ADP)** - The FY 05 - FY 09 inmate average daily population by location for the Adult Detention Center is shown in *Chart A: Average Daily Population by Location*.

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

**D. FY 2008 Full Year Position Cost** - An additional \$1,102,351 in salaries, benefits and operating expenses has been added to the Adult Detention Center's FY 09 budget to fund the full year costs of 30 part year funded positions for the Adult Detention Center 200 bed jail expansion and 10 part year funded positions for reconfiguring the Iron Building and the Modular Jail approved in FY 08.

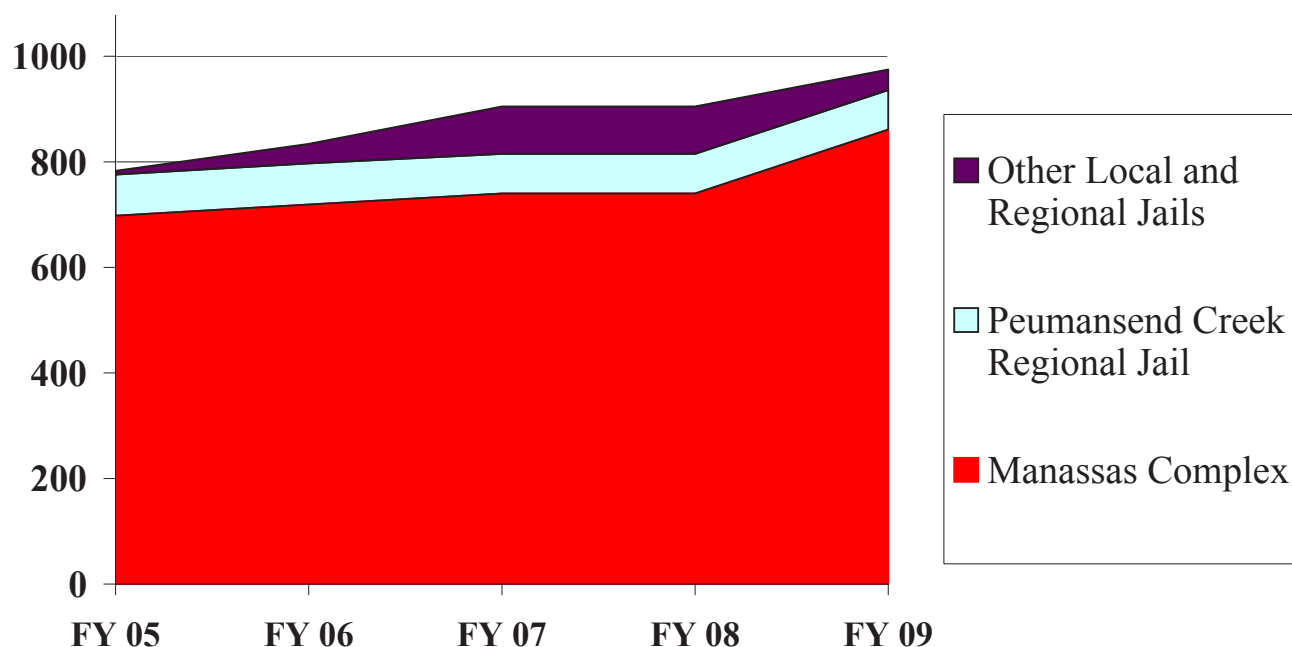
**E. Additional Revenue for Housing Federal Inmates** - An additional \$500,000 in revenue has been added to the Adult Detention Center FY 09 budget as a result of housing illegal immigrants for the Federal Government until they are turned over to Immigration and Customs Enforcement.

**F. Use of Adult Detention Center Fund Balance** - \$500,000 has been identified from the Adult Detention Center's fund balance to support the Adult Detention Center's FY 09 budget.

**G. Additional Revenue from the State Compensation Board** - \$281,868 in additional revenue from the State Compensation Board has been added to the Adult Detention Center budget as a result of annualizing the 4% salary increase the Adult Detention Center received in December 2007 for state supported personnel.

**H. Reduction of Funding for Seat Management** - \$350 has been removed from the Adult Detention Center's budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

**Chart A: Average Daily Population by Location**



### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$321,863
Supporting Revenue -	\$35,405
Total PWC Cost -	\$286,458
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$321,863 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.
2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

#### B. Budget Additions

##### 1. 200 Bed Jail Expansion-Non Personnel Operating Costs

Total Cost -	\$1,333,694
Supporting Revenue -	\$146,706
Total PWC Cost -	\$1,186,988
Additional FTE Positions -	0.00

- a. **Description** - This initiative funds the non-personnel related operating costs necessary to operate the 200 bed jail expansion scheduled to open in the second quarter of Fiscal 2009. These operating costs include utilities (water, gas, electricity, sewer), food, medical/dental costs, medical supplies, bedding, inmate toiletries, wearing apparel, cleaning, custodial and building maintenance supplies for the additional inmate population.
- b. **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 criminal activity, and prevent personal injury and loss of life and property.
- c. **Service Level Impact** - The average daily inmate population at the Manassas Complex is expected to be 861 in FY 09 an increase of 95 over the FY 08 adopted average daily population of 766. This includes

790 average daily population at the main and modular jails as well as the iron building plus 133 average daily population from the 200 bed expansion (open 2/3 of year) less 62 average daily population due to the loss of beds that will occur during the renovation of the main jail which is expected to begin once the 200 bed addition is completed. Despite these increases in available bed space, the Adult Detention Center anticipates there will be a systemwide demand for 1,134 average daily population during FY 09 or a deficit of 273 available beds.

- d. **Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.
- e. **Five-Year Plan Impact** - Since the 200 bed addition is not scheduled to open until the second quarter of FY 09, additional operating costs of \$458,462 will be required in FY 10 for full year operation.

##### 2. 200 Bed Expansion-Personnel Costs

Total Cost -	\$1,240,493
Supporting Revenue -	\$429,400
Total PWC Cost -	\$811,093
Additional FTE Positions -	17.00

- a. **Description** - This initiative funds the remaining personnel necessary to fully staff the 200 bed jail expansion scheduled to open in the second quarter of Fiscal 2009. Staff were phased in as part of three increments in FY 2008 (36.2 FTE) with the final increment scheduled for the first quarter of FY 2009 (17 FTE) due to limited classroom capacity and in order to allow sufficient time to train staff to manage the facility. Programatically, all 17 staff will be assigned to security operations. Funding includes radios, guns, ammunition, and uniforms.

The Adult Detention Center has consistently exceeded state rated operational capacities over the past several years. In FY 07 the percentage of use by building was as follows: Main Jail 197%, Iron Building (work release center) 108%, and Modular Jail 127%.

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



**c. Service Level Impact** - The average daily inmate population at the Manassas Complex is expected to be 861 in FY 09 an increase of 95 over the FY 08 adopted average daily population of 766 . This includes 790 average daily population at the main and modular jails as well as the iron building plus 133 average daily population from the 200 bed expansion (open 2/3 of year) less 62 average daily population due to the loss of beds that will occur during the renovation of the main jail which is expected to begin once the 200 bed addition is completed. Despite these increases in available bed space, the Adult Detention Center anticipates there will be a systemwide demand for 1,134 average daily population during FY 09 or a deficit of 273 available beds .

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**3. Inmates Housed at Other Local and Regional Jails as Part of the Immigration and Customs Enforcement 287(g) Program;**

Total Cost -	\$1,584,000
Supporting Revenue -	\$174,240
Total PWC Cost -	\$1,409,760
Additional FTE Positions -	0.00

**a. Description** - This initiative provides funding for 80 additional inmates per day at \$50 per day plus transportation and other costs at other local and regional jails as a result of immigration and customs enforcement by Prince William County as part of the 287(g) program. Inmates who report a foreign birth upon commitment to the Adult Detention Center are the target population of the 287(g) program. Also include are incidental costs related to transportation of inmates, medical, classification and other administrative costs associated with placing inmates at other local or regional jails. The average daily inmate population at the Manassas Complex is expected to be 861 in FY 09 an increase of 95 over the FY 08 adopted average daily population of 766. This includes 790 average daily population at the main and modular jails as well as the iron building plus 133 average daily population from the 200 bed expansion (open 2/3 of year) less 62 average daily population due to the loss of beds that will occur during the renovation of the main jail which is expected to begin once the 200 bed addition is completed. Despite these increases in available bed

space, the Adult Detention Center anticipates there will be a systemwide demand for 1,134 average daily population during FY 09 or a deficit of 273 available beds.

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

**c. Service Level Impact** - Note that in some instances service levels shown below have not been reported in prior years, hence there is no FY 09 base.

▪ **Average Daily Population of Inmates Housed Outside the Manassas Complex and Peumansend Creek Regional Jail**

<i>FY 09 Base</i>	39
<i>FY 09 Adopted</i>	119

▪ **Percentage of Foreign Born Commitments Initiated by 287(g) program**

<i>FY 09 Base</i>	—
<i>FY 09 Adopted</i>	40%

▪ **Percentage of Foreign Born Felons Initiated by 287(g) program**

<i>FY 09 Base</i>	—
<i>FY 09 Adopted</i>	80%

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the city of Manassas based on the percentage of prisoner days.

**4. Inmates Housed at Other Local and Regional Jails due to Population Growth**

Total Cost -	\$985,500
Supporting Revenue -	\$108,405
Total PWC Cost -	\$877,095
Additional FTE Positions -	0.00

**a. Description** - This initiative provides funding for 54 additional inmates per day at \$50 per day at other local and regional jails as a result of inmate population growth. Together with existing funding in the Adult Detention Center base budget for 39 inmates per day, this initiative will provide funding for a total of 93 inmates per day that can be held at other local and regional jails exclusive of inmates held as a result of immigrations and customs enforcement.



The average daily inmate population at the Manassas Complex is expected to be 861 in FY 09 an increase of 95 over the FY 08 adopted average daily population of 766. This includes 790 average daily population at the main and modular jails as well as the iron building plus 133 average daily population from the 200 bed expansion (open 2/3 of year) less 62 average daily population due to the loss of beds that will occur during the renovation of the main jail which is expected to begin once the 200 bed addition is completed. Despite these increases in available bed space, the Adult Detention Center anticipates there will be a systemwide demand for 1,134 average daily population during FY 09 or a deficit of 273 available beds.

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

**c. Service Level Impact** - Service Level Impacts are shown below:

<b>▪ Average Daily Population of Inmates Housed Outside the Manassas complex and Peumansend Creek Regional Jail</b>	
<i>FY 09 Base</i>	39
<i>FY 09 Adopted</i>	93

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**5. Additional Correctional Staff in Pre-Receiving at the Main Jail**

Total Cost -	\$356,443
Supporting Revenue -	\$35,644
Total PWC Cost -	\$320,799
Additional FTE Positions -	5.00

**a. Description** - This initiative funds 5 additional correctional officers to take over police responsibilities in pre-receiving at the main jail. Currently, police officers stay with arrested individuals through the booking and arraignment process at the main jail. Depending upon the specific charges and individual circumstances, this process can result in a considerable amount of time that an officer is out of service and not available for patrol or emergency response. This

initiative would allow correctional officers to take over responsibility for arrestees very early in the booking and arraignment process, thereby allowing police officers to return to their primary functions. These correctional officers will also, to the extent time permits, perform illegal immigration screening as part of the Immigration and Customs Enforcement 287(g) program.

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

**c. Service Level Impact** - Note that since this service level has not been reported in prior years, there is no FY 09 base.

<b>▪ Number of Commitments processed</b>	
<i>FY 09 Base</i>	—
<i>FY 09 Adopted</i>	16,600

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**6. Peumansend Creek Regional Jail**

Total Cost -	\$287,593
Supporting Revenue -	\$0
Total PWC Cost -	\$287,593
Additional FTE Positions -	0.00

**a. Description** - This initiative funds an increase in the contractual amount the County pays for housing inmates at the Peumansend Creek Regional Jail located in Caroline County Virginia as a result of the County increasing its allocation from 75 to 100 beds. At the present time, purchase negotiations are underway with the City of Richmond for the purchase of 25 additional beds. As an interim measure, the Adult Detention Center has entered into a lease agreement with the City of Richmond until the purchase can be completed. Prince William County's allocation of beds will increase from 75 to 100 or about 30% of the 336 beds available for adult minimum and medium security inmates. Funding the Peumansend Creek Regional Jail is shared with the Counties of Arlington, Loudoun and Caroline and the Cities of Alexandria and Richmond based on the number of allocated beds.





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

**c. Service Level Impact** - Additional funding will allow the County to meet its inter-jurisdictional obligations in funding the Peumansend Creek Regional Jail.

▪ **Peumansend Creek Average Daily Population**

FY 09 Base	75
FY 09 Adopted	100

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

**7. Backfilling 4 Correctional Officer Positions Assigned to Immigration and Customs Enforcement in FY 08**

Total Cost -	\$268,219
Supporting Revenue -	\$29,504
Total PWC Cost -	\$238,715
Additional FTE Positions -	4.00

**a. Description** - As part of the 36.2 full-time equivalent security personnel funded to staff the 200 bed Adult Detention Center addition in FY 08, 4 security staff were carved out to manage the agreement with Immigration and Customs Enforcement's 287(g) program to identify illegal aliens. These four positions continue to perform Immigration and Customs Enforcement responsibilities; however, the four security positions which were originally intended to provide inmate security for the 200 bed addition now need to be backfilled so that the Adult Detention Center addition will have the necessary complement of security personnel to manage the increased number of inmates. Funding includes radios, guns, ammunition, and uniforms.

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

**c. Service Level Impact** -

▪ **Inmates detained without escape**

FY 09 Base	100%
FY 09 Adopted	100%

▪ **Incidents weapon and drug free**

FY 09 Base	99%
FY 09 Adopted	99%

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**8. Increase in Civilian Support Personnel at Adult Detention Center**

Total Cost -	\$209,717
Supporting Revenue -	\$23,069
Total PWC Cost -	\$186,648
Additional FTE Positions -	3.00

**a. Description** - This initiative funds three civilian positions (Assistant Nursing Supervisor, Correctional Health Assistant and Technical Service Analyst II) at the Adult Detention Center to parallel the 36.2 full-time equivalent security staff added in FY 08 and the 17 full-time equivalent security staff proposed for addition in FY 09 to support the 200 bed addition and an increasing inmate population. The average daily inmate population at the Manassas Complex is expected to be 861 in FY 09 an increase of 95 over the FY 08 adopted average daily population of 766. This includes 790 average daily population at the main and modular jails as well as the iron building plus 133 average daily population from the 200 bed expansion (open 2/3 of year) less 62 average daily population due to the loss of beds that will occur during the renovation of the main jail which is expected to begin once the 200 bed addition is completed. Despite these increases in available bed space, the Adult Detention Center anticipates there will be a demand for 1,134 average daily population systemwide during FY 09 or a deficit of 273 available beds.

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



**c. Service Level Impact -**

<ul style="list-style-type: none"> <li>▪ <b>Inmates Who Receive In-House Medical Treatment Annually</b></li> </ul>	
<i>FY 09 Base</i>	15,000
<i>FY 09 Adopted</i>	16,700

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**9. Increased Costs of Existing Operations**

Total Cost -	\$57,260
Supporting Revenue -	\$6,298
Total PWC Cost -	\$50,962
Additional FTE Positions -	0.00

**a. Description** - This initiative funds the following cost increases:

- Food - \$34,004 to support a 4% increase in food costs for inmates at the Manassas Complex.
- Gasoline - \$12,948 to support increase in gasoline costs as a result in the increased price of fuel and transporting more inmates to other local and regional jails.
- Iron Building Lease - \$10,308 to support an increase in lease and utility costs based on a lease escalation of 2.5% per year contained in the existing lease agreement plus a fixed amount for utilities.

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

**c. Service Level Impact** - These increases support the Adult Detention Center's existing capacity (prior to expansion) of 740 average daily population.

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

**10. Additional Revenue from the State Compensation Board**

Total Cost -	(\$85,254)
Supporting Revenue -	(\$9,378)
Total PWC Cost -	(\$75,876)
Additional FTE Positions -	0.00

**a. Description** - \$85,254 in additional revenue has been budgeted from the State Compensation Board as a result of a 2% cost of living increase effective December 1, 2008 for state supported personnel.

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

**c. Service Level Impact** - The average daily inmate population at the Manassas Complex is expected to be 861 in FY 09.

**d. Funding Sources** - Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.



## Budget Summary - Executive Management

Total Annual Budget	
FY 2008 Adopted	\$ 5,378,470
FY 2009 Adopted	<u>\$ 6,524,740</u>
Dollar Change	\$ 1,146,270
Percent Change	21.31%

Number of FTE Positions	
FY 2008 FTE Positions	8.35
FY 2009 FTE Positions	<u>5.00</u>
FTE Position Change	-3.35

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.21
▪ Staff days lost from inmate confrontations that result in worker's compensation	0	30	1	30	30
▪ Incidents weapon and drug free	99%	99%	99%	99%	99%
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Escape free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
▪ Jail Officer certifications current	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Leadership and Management

This activity funds overall leadership, management, and supervision of Adult Detention Center operations. It includes the Superintendent and provision for the time and effort of the executive staff that relates to all agency activities.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,189,409	\$3,539,498	\$3,460,792	\$4,295,536	\$5,217,885
▪ 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	92%	60%	73%	60%	60%
▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	37	90	104	114	173
▪ Percentage of Foreign Born commitments initiated by 287(g) program	—	—	—	—	40%
▪ Percentage of Foreign Born Felons initiated by 287(g) program	—	—	—	—	80%
▪ Number of Commitments Processed	—	—	—	—	16,600
▪ Leadership and management cost per inmate per day	\$8.34	\$13.10	\$12.92	\$15.32	\$16.60



## 2. Planning and Programming

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$149,710	\$156,451	\$208,698	\$223,170	\$159,498
▪ Planning and programming cost per inmate per day	\$0.57	\$0.58	\$0.78	\$0.80	\$0.51

## 3. Peumansend Creek Regional Jail Support

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$788,837	\$818,823	\$820,390	\$859,764	\$1,147,357
▪ Peumansend Creek Average Daily Population	78	75	78	75	100
▪ Transports to and from Peumansend Creek Jail Facility	97	150	112	104	104
▪ Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$788,837	\$818,823	\$820,390	\$859,764	\$1,147,357
▪ Peumansend Creek Jail support cost per inmate per day	\$27.71	\$29.91	\$28.82	\$31.32	\$31.43



## Budget Summary - Inmate Classification

Total Annual Budget	
FY 2008 Adopted	\$ 1,031,556
FY 2009 Adopted	\$ 1,120,970
Dollar Change	\$ 89,414
Percent Change	8.67%

Number of FTE Positions	
FY 2008 FTE Positions	12.25
FY 2009 FTE Positions	13.00
FTE Position Change	0.75

### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status	4.6%	4%	4.2%	5%	5%

### 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 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$534,466	\$713,773	\$828,412	\$1,031,556	\$1,120,970
▪ Newly detained inmates classified	5,080	5,100	5,425	5,100	5,400
▪ Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
▪ Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	92%	80%	73%	80%	70%
▪ Cost per inmate involved in the classification process	\$2.04	\$2.64	\$3.09	\$3.68	\$3.57



## Budget Summary - Inmate Security

Total Annual Budget	
FY 2008 Adopted	\$ 15,024,794
FY 2009 Adopted	<u>\$ 18,623,629</u>
Dollar Change	\$ 3,598,835
Percent Change	23.95%

Number of FTE Positions	
FY 2008 FTE Positions	194.00
FY 2009 FTE Positions	<u>224.00</u>
FTE Position Change	30.00

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	99%	99%	99%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	0	5	1	5	5

### Activities/Service Level Trends Table

#### 1. Inmate Security

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$11,895,744	\$12,645,574	\$12,901,496	\$14,343,480	\$17,912,460
▪ Staff who require medical attention due to confrontations with inmates	7	5	1	5	7
▪ Shakedowns conducted per year	888	880	886	880	880
▪ Official inmate counts	1,825	1,825	1,825	1,830	1,825
▪ Inmate average daily population (Manassas Complex)	719	740	734	766	861
▪ Average hours to complete information requests	6	8	6	6	6
▪ Security cost per inmate per day	\$45.33	\$46.82	\$48.16	\$51.16	\$57.00

#### 2. Inmate Transportation

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$431,512	\$658,070	\$653,581	\$681,314	\$711,169
▪ Transports to and from correctional facilities	570	600	1,012	650	1,000
▪ Transports to and from medical and mental facilities	837	800	880	800	900
▪ Transports to and from Court	8,970	9,800	9,459	9,000	12,000
▪ Transportation cost per inmate per day	\$1.64	\$2.44	\$2.44	\$2.43	\$2.26



## Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2008 Adopted	\$ 3,265,485
FY 2009 Adopted	<u>\$ 3,791,292</u>
Dollar Change	\$ 525,807
Percent Change	16.10%

Number of FTE Positions	
FY 2008 FTE Positions	19.00
FY 2009 FTE Positions	<u>21.00</u>
FTE Position Change	2.00

### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
▪ Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

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

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,477,261	\$1,574,674	\$1,605,384	\$1,588,522	\$1,670,249
▪ Inmates who receive in-house medical treatment annually	11,840	26,400	11,886	15,000	16,700
▪ New inmate contacts by Jail Therapist	512	600	560	500	600
▪ Inmates seen for suicide evaluation	212	250	165	200	200
▪ In-House health care cost per inmate per day	\$5.63	\$5.83	\$6.00	\$5.67	\$5.31



**2. Contractual Health Care Service**

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,529,930	\$1,676,963	\$1,521,095	\$1,676,963	\$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist	3,821	3,625	3,885	3,625	4,500
▪ Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center	607	550	762	600	950
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	172	270	180	200	225
▪ Inmates who are referred for contractual mental health at hospitals or mental health Practitioners away from the Adult Detention Center	18	20	44	20	50
▪ Inmates receiving prescription drugs	2,546	3,000	3,382	3,000	4,300
▪ Percent of inmates receiving prescription drugs	19%	25%	37%	20%	35%
▪ Cost (estimated) of psychotropic medications per prescription	\$88.22	\$95.00	\$133.57	\$95.00	\$140.00
▪ Contractual health care cost per inmate per day	\$5.83	\$6.21	\$5.68	\$5.98	\$6.75





## Budget Summary - Support Services

Total Annual Budget	
FY 2008 Adopted	\$ 6,237,122
FY 2009 Adopted	<u>\$ 7,375,163</u>
Dollar Change	\$ 1,138,041
Percent Change	18.25%

Number of FTE Positions	
FY 2008 FTE Positions	52.90
FY 2009 FTE Positions	<u>52.00</u>
FTE Position Change	-0.90

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Error free inmate release rate	100%	100%	99.99%	100%	100%
▪ Staff turnover rate	11%	12%	11%	12%	11%

### Activities/Service Level Trends Table

#### 1. Food Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,364,971	\$1,541,626	\$1,499,947	\$1,599,862	\$1,874,162
▪ Meals from approved menus served monthly	69,312	70,000	69,686	70,000	90,800
▪ Food cost per inmate per day	\$5.20	\$5.71	\$5.60	\$5.71	\$5.96

#### 2. Maintenance Support

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,194,925	\$1,121,459	\$1,231,356	\$1,019,383	\$1,664,590
▪ Maintenance calls (monthly)	599	575	646	575	650
▪ Maintenance calls answered satisfactorily within 30 days	98%	98%	50%	98%	50%
▪ Maintenance support services cost per inmate per day	\$4.55	\$4.15	\$4.60	\$3.64	\$5.30



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

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,127,050	\$1,217,483	\$1,191,334	\$1,233,723	\$1,488,013
▪ Inmate releases error free	100%	100%	99.99%	100%	100%
▪ Inmate booking/release/records management services cost per inmate per day	\$4.29	\$4.50	\$4.45	\$4.40	\$4.73

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

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,849,681	\$2,104,791	\$2,096,214	\$2,384,154	\$2,348,398
▪ Staff completing State Department of Criminal Justices Services mandated training	110	100	106	103	103
▪ Number of staff receiving basic training	21	35	21	32	47
▪ Number of staff receiving re-certification training	89	90	85	100	100
▪ Admin/Fin/Hr/ISS support cost per inmate per day	\$7.05	\$7.79	\$7.82	\$8.50	\$7.47



## Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2008 Adopted	\$ 2,031,174
FY 2009 Adopted	<u>\$ 2,265,562</u>
Dollar Change	\$ 234,388
Percent Change	11.54%

Number of FTE Positions	
FY 2008 FTE Positions	21.50
FY 2009 FTE Positions	<u>22.00</u>
FTE Position Change	0.50

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Inmates previously incarcerated at the ADC	53%	60%	52%	55%	55%

### Activities/Service Level Trends Table

#### 1. Work Release

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,404,472	\$1,867,718	\$1,544,367	\$1,838,796	\$2,128,831
▪ Participants in work release program average daily population	63	75	70	75	75
▪ Work release Participants who successfully complete program	81%	75%	73%	75%	75%
▪ Participants in electronic incarceration program population average daily	12	15	12	15	15
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	79%	75%	50%	75%	75%
▪ Court ordered electronic incarceration program Participants who successfully complete program	50%	50%	100%	50%	50%
▪ Work release and Electronic incarceration program participant cost per inmate per day	\$5.35	\$6.91	\$5.76	\$6.56	\$6.77



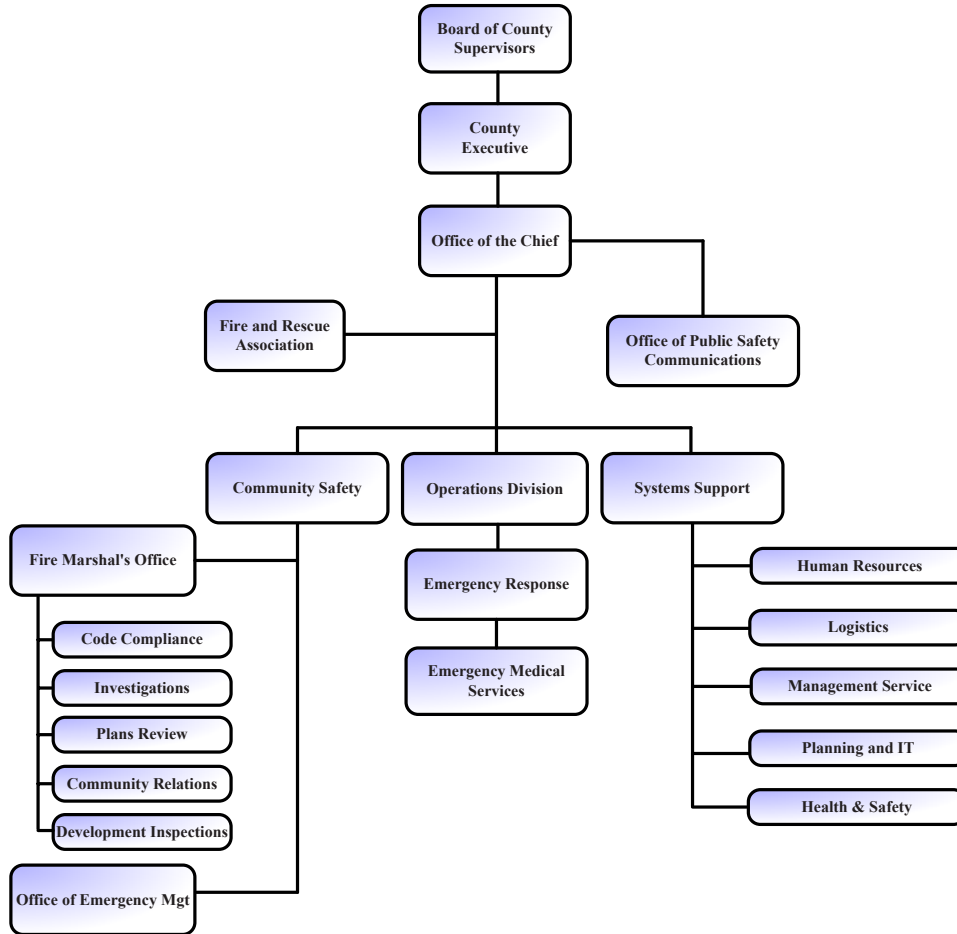
**2. Rehabilitation Services**

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

	<b>FY 06 <u>Actual</u></b>	<b>FY 07 <u>Adopted</u></b>	<b>FY 07 <u>Actual</u></b>	<b>FY 08 <u>Adopted</u></b>	<b>FY 09 <u>Adopted</u></b>
▪ Total Activity Annual Cost	\$171,428	\$140,676	\$174,414	\$192,378	\$136,731
▪ Participants in substance abuse treatment program	59	50	43	50	58
▪ Inmates who take the General Equivalency Diploma test and graduate	39	32	32	32	43
▪ Inmates who participate in recreation based on average daily pop (ADP)	356	350	363	350	470
▪ Rehabilitation services cost per inmate per day	\$0.65	\$0.52	\$0.65	\$0.69	\$0.44



# Fire and Rescue Department



## Agency & Program

### Public Safety

Adult Detention Center

### ➤ Fire and Rescue Department

Operations Division

Office of the Chief

Community Safety

Systems Support

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

## Mission Statement

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

Locator 



## Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Operations	\$29,975,105	\$29,610,701	\$33,739,156	\$38,596,631	14.40%
2 Office of the Chief	\$835,447	\$808,495	\$863,735	\$1,059,202	22.63%
3 Community Safety	\$4,271,694	\$3,817,376	\$3,989,388	\$4,237,786	6.23%
4 Systems Support	\$10,031,578	\$8,575,368	\$9,381,987	\$12,459,909	32.81%
<b>Total Expenditures</b>	<b>\$45,113,824</b>	<b>\$42,811,940</b>	<b>\$47,974,266</b>	<b>\$56,353,528</b>	<b>17.47%</b>

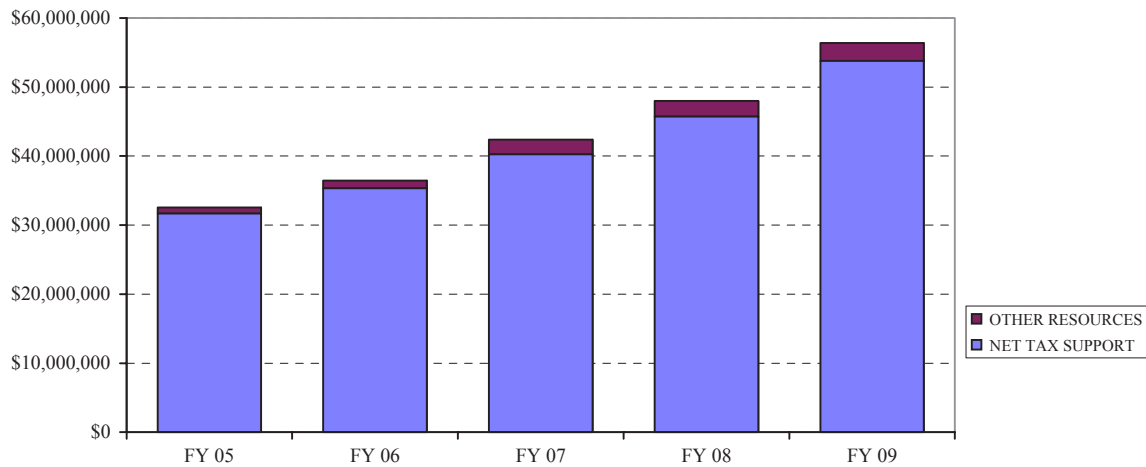
### B. Expenditure by Classification

1 Personal Services	\$28,220,205	\$27,655,258	\$32,484,107	\$37,931,319	16.77%
2 Fringe Benefits	\$8,398,657	\$8,573,943	\$9,615,769	\$10,956,885	13.95%
3 Contractual Services	\$1,003,501	\$485,284	\$1,053,176	\$1,406,395	33.54%
4 Internal Services	\$2,565,815	\$2,551,414	\$1,195,578	\$1,265,472	5.85%
5 Other Services	\$3,132,783	\$2,677,976	\$2,764,357	\$3,799,858	37.46%
6 Capital Outlay	\$1,269,335	\$355,974	\$222,773	\$317,773	42.64%
7 Leases & Rentals	\$88,577	\$77,140	\$112,931	\$121,706	7.77%
8 Transfers	\$434,951	\$434,951	\$525,575	\$554,120	5.43%
<b>Total Expenditures</b>	<b>\$45,113,824</b>	<b>\$42,811,940</b>	<b>\$47,974,266</b>	<b>\$56,353,528</b>	<b>17.47%</b>

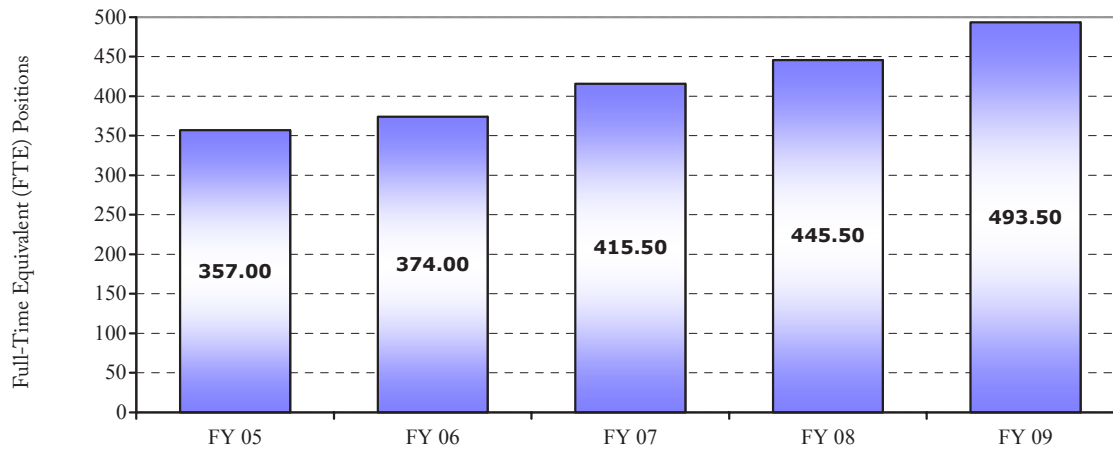
### C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$357,646	\$394,887	\$442,544	\$445,565	0.68%
2 Revenue from Use of Money & Property	\$0	\$0	\$5,000	\$5,000	—
3 Charges for Services	\$953,095	\$627,055	\$621,504	\$621,504	0.00%
4 Miscellaneous Revenue	\$727	\$19,971	\$512	\$512	0.00%
5 Revenue From Other Localities	\$22,985	\$27,543	\$0	\$0	
6 Revenue From Commonwealth	\$590,248	\$1,674,240	\$791,115	\$949,051	19.96%
7 Revenue From Federal Government	\$31,664	\$32,804	\$4,351	\$9,819	125.67%
8 Transfers	\$422,734	\$422,734	\$404,406	\$539,372	33.37%
<b>Total Designated Funding Sources</b>	<b>\$2,379,099</b>	<b>\$3,199,234</b>	<b>\$2,269,432</b>	<b>\$2,570,823</b>	<b>13.28%</b>
<b>Net General Tax Support</b>	<b>\$42,734,725</b>	<b>\$39,612,706</b>	<b>\$45,704,834</b>	<b>\$53,782,705</b>	<b>17.67%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Operations	318.00	347.00	379.00
2 Office of the Chief	5.00	5.00	6.00
3 Community Safety	36.00	36.00	37.00
4 Systems Support	56.50	57.50	71.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>415.50</b>	<b>445.50</b>	<b>493.50</b>
<b>Authorized Uniform Strength (FTE) Total</b>	<b>369.00</b>	<b>399.00</b>	<b>442.00</b>



## **I. Strategic Plan Goals**

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

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

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

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

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

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

### **Education - Agency Role**

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

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

The Department of Fire and Rescue serves the citizens

as an "entry-gate" identifier and service provider to help support access and entry into the Human Services system.

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

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

### **Transportation - Agency Role**

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

## **II. Major Issues**

### **A. One-time Non-recurring Item Reductions**

- A total of \$517,321 in expenditures was removed to the FY 09 Fire and Rescue base budget for one-time, non-recurring items approved in FY 08. The total consists of funds which supported the purchase of the items attributed to the following:

- Public Safety Pay Scale Adjustment (\$53,400)
- Antioch Medic Unit One-time Operating Expenses (\$463,921)

### **B. Full Year Position Cost**

- An additional \$2,041,562 was added to the Department of Fire and Rescue's budget to fund Antioch Engine Company's full-year costs of part-year funded positions approved in FY 08. Salary and benefits totaled \$1,235,256. Operating expenses totaled \$806,306 for items such as operating supplies, SEAT management, and SCBA Maintenance.





**C. Retention Supplement Funding** - Following the first hire date anniversary after release from probation, uniformed fire and rescue employees receive an annual additional pay percentage based on their grade and step; a 3% to 5% increase is provided based on years of service and capped at \$4,784 for any one individual. An additional \$80,699 in salary funding was added to the FY 09 base budget to fund the retention increase tied to the FY 09 FTE base complement.

**D. Seat Management Shift** - A total of \$1,953 was shifted from the Fire and Rescue Operations Program to the Systems Support Program to support Seat Management costs associated with computers that were purchased off-cycle. For further information regarding Seat Management, refer to the budget pages in the Office of Information Technology.

**E. Seat Management Reduction** - A total of \$686 was removed from the Systems Support's Information Technology Support activity due to savings resulting from lengthening the desktop replacement cycle from three to four years.

**F. Department of Fire and Rescue Reorganization** - In FY 08, the Department of Fire and Rescue initiated a reorganization which separated the EMS/Health and Safety activity in the Operations Division into two separate activities. The Emergency Medical Service (EMS) activity stayed in the Operations Division and the Health and Safety activity moved to the Systems Support Division.

The purpose of this move is to better align the Health & Safety programs. It is properly aligned in the Systems Support Division as Health & Safety members routinely work with the Personnel section and the Training Division on accident prevention and employee wellness. This move will also result in a better span of control throughout the department's divisions.

This reorganization was executed in FY 08 and is represented in the FY 09 agency budget pages. The FY 09 Base Budget for the Health and Safety activity is from a shift in the base budget funding from the Operations Division. This includes \$586,579 in salary and benefits for 5 FTEs and \$25,096 in operating expenses. The prior year adopted and actual budget

information in the EMS activity in Operations represents the historic structure of the dual activity. The FY 09 Base information represents the separation of the activities.

**G. Systems Support's Human Resources Shift** - This initiative shifts \$23,500 in funding from the contractual services (3000 series) to other services (5000 series) to properly align the budgets with their actual need reducing the potential for future budget transfers during the fiscal year.

**H. Virginia Department of Emergency Management Block Grant** - The Department of Fire and Rescue receives \$9,819 annually for the Emergency Management Block Grant. The budgeted amounts total \$4,351. This initiative permanently increases both revenue and expenditure base amounts by \$5,468 to properly align with the amounts granted annually.

**I. Fire Marshal's Revenue and Expenditure Adjustments** - The Fire Marshal's Office Plans Review activity is fee supported. Public Work's Building Development could not support the \$72,997 in FY 09 due to the down turn in the economy which affected the overall revenue generated. The associated revenue and expenditure amounts totaling \$72,997 were removed from the FY 09 base budgeted amounts. There are no service level changes associated with this reduction.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$549,552
Supporting Revenue -	\$0
Total PWC Cost -	\$549,552
Additional FTE Positions -	0.00

**1. Description** - Compensation increases totaling \$549,552 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



**B. Budget Additions**

**1. Line of Duty Death Investigative Report Implementation**

Total Cost -	\$2,675,860
Supporting Revenue -	\$0
Total PWC Cost -	\$2,675,860
Additional FTE Positions -	13.00

**a. Description** - In April 2007, the Prince William County Department of Fire and Rescue (DFR) experienced their first line of duty death. For eight months an investigation team reviewed every aspect of this incident so that the Department could apply what was learned to lower risk to firefighters in an inherently dangerous job. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 9: Incident Command - 9.3; 9.4
- Section 11: Training - All bullets but direct link 11.1 thru 11.11
- Section 15: General - 15.1; 15.2; 15.4

This initiative implements the first phase of the recommendations made by the Investigation Team to include the following:

**1. LODD Implementation Infrastructure** - This item funds an Line of Duty Death Implementation Manager and administrative support. The primary function of these positions is to coordinate and monitor the implementation of the LODD Report recommendations, both within the DFR and the Fire and Rescue Association, in order to achieve system improvements and increase firefighter safety. The total funding for this initiative is \$438,941 with the recurring out year cost totaling \$284,684.

- Implementation Manager plus vehicle totaling \$350,796
- Administrative Support totaling \$88,145

See Chart A for LODD Staffing plan initiative

**2. Behavioral Health Specialist Initiative** - This position will dedicate a full-time resource to address the emotional, behavioral, and wellness needs of firefighters within the fire and rescue system. It will coordinate various employee

support functions within fire and rescue including the Employee Assistance Program, Chaplain Program and Adopt a Firehouse Program. This position will be supervised by the Health and Safety Battalion Chief with clinical oversight by the Community Services Board. The total funding for this initiative is \$123,844 with recurring costs of \$119,272.

**3. Incident Command Support** - This initiative funds 7 F&R Technician II positions, totaling \$821,678 in full year funding, to provide direct daytime incident command support in all four battalions. One Technician II will be assigned to each of the 4 daytime Operations Battalion Chiefs during their full daytime shift (Monday through Friday, 6am-6pm) to assist in the establishment of incident command and the monitoring of all aspects of command including radio traffic, personal accountability reporting (PARS) checks, command board operation and unit locations/positioning. The total recurring cost for this initiative's \$715,099.

**4. System-wide Training Initiative** - This initiative adds a F&R Captain (\$195,151) and 2 F&R Lieutenants (\$346,521) to focus on systemwide training initiatives as recommended in the Line of Duty Death Report. Focus will be on the review, modification, development and delivery of coordinated and comprehensive training to the department of fire and rescue and volunteers on topics such as: flashover survival, rapid intervention team (RIT), mayday procedures,

*Chart A:*

**Line of Duty Death Staffing Plan Initiative**

Fiscal Year	Uniform Additions	Non-Uniform Additions	First Year Cost
FY 09*	22	2	\$3,472,528
FY 10**	21	2	\$3,321,299
FY 11***	21	2	\$3,321,299
FY 12****	21	2	\$3,321,299
FY 13*****	22	2	\$3,321,299
<b>Total:</b>	107	10	<u>\$16,757,724</u>

\*Minimum Engine Staffing (10 FTE), Line of Duty Initiative (13 FTE), and 1 FMO investigator

\*\*Minimum Engine Staffing (10 FTE) and Line of Duty Initiative (13 FTE)

\*\*\*Same as Above

\*\*\*\*Same as Above

\*\*\*\*\*Same as Above



firefighter survival, strategy and tactics and incident command. This staff will also focus on compliance with the FRA Uniform Rank Structure procedure and competency based requirements and training for all rank levels. All staff (career and volunteers) will need to complete the training, so there is funding associated with operating costs and compensation for required attendance totaling \$588,250. These costs reduce in the out-years as the training becomes integrated into on-going curriculum. The total recurring cost for this initiative is \$904,569.

**5. Policy and Procedure Review** - This initiative will provide \$161,475 in funding to conduct an audit, review and revision of all DFR and Fire and Rescue Association policies and procedures as outlined throughout the Line of Duty Death recommendations. This review is to ensure that there are no inconsistencies and conflicts among various procedures, that all operational procedures are standardized and consolidated, and that all appropriate revisions are communicated, coordinated and performed throughout the system. This will be an on-going effort to ensure the future coordination, maintenance, and implementation of all policies and procedures. Recurring costs for this initiative total \$107,650.

**b. Strategic Plan** - This initiative supports the Public Safety Strategy 10 which states, “to support the FRA and DFR partnership to deliver quality emergency response services that meet the demands of increased citizen requests” and the following objectives:

- Objective 1: Ensure adequate Fire and Rescue Staffing and Supervision for system-wide 24 hour coverage
- Objective 2: Further the development and implementation of public safety wellness and safety initiatives

**c. Service Level Impact** - There are no adopted service level impact associated with this initiative; however this initiative will increase the health and safety of firefighters systemwide in an effort to reduce firefighter injuries and prevent another tragedy.

**d. Five-Year Plan Impact** - The Line of Duty Investigative Report initiative is still being analyzed to understand what is needed in the out years to ensure the continued health and safety of firefighters systemwide. For the purposes of the 5 year plan, 11 uniform staff

and 2 non-uniform support were included in the out years. The 5 year plan funds \$2,675,860 in FY 09 with additional cost for each of the out years through FY 13.

- FY 10 = \$4,731,274
- FY 11 = \$6,862,548
- FY 12 = \$8,993,822
- FY 13 = \$11,125,096

**2. 24-hour backfill**

Total Cost -	\$1,104,725
Supporting Revenue -	\$0
Total PWC Cost -	\$1,104,725
Additional FTE Positions -	10.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 4: Crew Integrity
- Section 14: Effective Firefighting Force - 14.1
- Section 15: General - 15.4.3; 15.6 plus sub-bullets; 15.7 plus sub-bullets

The Department of Fire and Rescue has historically provided minimum staffing of 2 firefighters, an officer and a driver, for fire apparatus in four volunteer stations on a 24-hour basis with the volunteer department providing the 3rd firefighter. In FY 08, there was a need to provide full minimum staffing due to lack of consistent commitment of the 3rd firefighter. Career personnel from other staffed units were shifted to fill the service gap. This initiative provides the backfill of 10 positions that were reassigned to the four 24-hour engine companies.

This initiative provides full year cost and outfitting for nine Technician Is and one Technician II totaling \$1,104,725. The total recurring cost for this initiative is \$877,963.

**b. Strategic Plan** - This initiative supports the Public Safety Strategy 10 which states, “to support the FRA and DFR partnership to deliver quality emergency response services that meet the demands of increased citizen requests” and Objective 1 to ensure adequate Fire and Rescue Staffing and Supervision for system-wide 24 hour coverage.



**c. Desired Community/Program Outcomes** - This staffing supports the following program and community outcomes:

**Community Outcomes:**

- Residential fire related deaths
- Total fire related deaths
- Number of fire related injuries per 100,000

**Program Outcomes:**

- Response - Turn out time 1 minute or less
- Response - Emergency incident response 4 minutes or less
- Response - 1st Engine on scene 4 minutes or less
- Response - Initial first alarm assignment 8 minutes or less

**d. Service Level Impact** - The service level impacts associated with this initiative are not realized until FY 10 due to training of new employees which delays the service improvements:

- **Response - Turn out time 1 minute or less**  

<i>FY 09 Base</i>	38%
<i>FY 09 Adopted</i>	38%
<i>FY 10 Projected</i>	39%
- **Response - Emergency Incident Response 4 minutes or less**  

<i>FY 09 Base</i>	48%
<i>FY 09 Adopted</i>	48%
<i>FY 10 Projected</i>	49%
- **Response - 1st Engine on scene 4 minutes or less**  

<i>FY 09 Base</i>	45%
<i>FY 09 Adopted</i>	45%
<i>FY 10 Projected</i>	46%
- **Response - Initial first alarm assignment 8 minutes or less**  

<i>FY 09 Base</i>	24%
<i>FY 09 Adopted</i>	24%
<i>FY 10 Projected</i>	25%

**3. 24-Hour Career Medic Unit Upgrade**

Total Cost -	\$974,951
Supporting Revenue -	\$0
Total PWC Cost -	\$974,951
Additional FTE Positions -	8.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 8: Strategy & Tactics - 8.6.8
- Section 14: Effective Firefighting Force - 14.4 plus sub-bullets

The Department of Fire and Rescue is in the process of upgrading existing day medic units to 24 hour units in order to meet the increasing demands for service. The eastern portion of Prince William County experiences a heavy volume of emergency incidents which require the dispatch of ALS Units. There are four stations each of Interstate 95 and all of them are over projected call volume capacity. The dispatches annually range from approximately 4,467 (Station 2, Botts OWL) to 7,304 (Station 12, Spicer OWL). This initiative will place a permanent medic unit at Station 12 - Spicer OWL which is the second busiest station in the County. The station's ALS response time of 8 minutes or less has dropped from 82% in FY 03 to 78% in FY 07. This addition will allow the station to maintain the current system performance of 78%.

This initiative funds 2 F&R Lieutenants, 4 Technician IIs, and 2 Fire Technician Is. Salary and benefits total \$354,909 with one-time items and outfitting cost totaling \$290,530. Total recurring full-year position cost for the Medic Unit totals \$849,570.

**b. Strategic Plan** - This initiative supports the Public Safety Strategy 10 which states, "to support the FRA and DFR partnership to deliver quality emergency response services that meet the demands of increased citizen requests" and Objective 1 to ensure adequate Fire and Rescue Staffing and Supervision for system-wide 24 hour coverage.

**c. Desired Community/Program Outcomes** - This staffing supports the following program and community outcomes:

**Community Outcomes:**

- Witnessed cardiac arrest survival

**Program Outcomes:**

- Response - Emergency incident response 4 minutes or less



- Response - Initial first alarm assignment 8 minutes or less
- Response - Advanced Life Support 8 minutes or less
- Percentage of uniform FTE's with ALS certification

**d. Service Level Impact** - This initiative will allow Station 12 to maintain their current ALS system response in 8 minutes or less of 78%. Additionally, the Station will have the following service level impacts which are not realized until FY 10 due to training which delays the service level improvements:

- **Response - Emergency Incident Response 4 minutes or less**

<i>FY 09 Base</i>	48%
<i>FY 09 Adopted</i>	48%
<i>FY 10 Projected</i>	49%
- **Response-Initial first alarm assignment 4 minutes or less**

<i>FY 09 Base</i>	24%
<i>FY 09 Adopted</i>	24%
<i>FY 10 Projected</i>	25%
- **Response-Advanced Life Support 8 minutes or less**

<i>FY 09 Base</i>	78%
<i>FY 09 Adopted</i>	78%
<i>FY 10 Projected</i>	79%

**e. Five-Year Plan Impact** - See Chart B titled Fire and Rescue Staffing Plan for further staffing details for the out years.

**Chart B:**

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

Fiscal Year	Uniform Additions	Non-Uniform Additions	First Year Cost
FY 09*	21	3	\$2,898,239
FY 10**	26	2	\$3,065,515
FY 11***	35	2	\$3,465,515
FY 12****	26	2	\$3,065,515
FY 13*****	26	2	\$3,065,515
<b>Total:</b>	134	11	\$15,560,299

\* Staff detailed in Supplemental Budget Adjustments  
 \*\*3 Staffing Units of 8 FTEs (2 full year funded, 1 half year), 2 Specialty Staffing, 2 Non-Operational Staffing  
 \*\*\* Staffing for Wellington Station (1 engine company, 1 medic unit), 2 Specialty Staffing, 2 Non-Operational Staffing  
 \*\*\*\*3 Staffing Units of 8 FTEs (2 full year funded, 1 half year), 2 Specialty Staffing, 2 Non-Operational Staffing

**4. Increase Minimum Engine Staffing**

Total Cost -	\$645,439
Supporting Revenue -	\$0
Total PWC Cost -	\$645,439
Additional FTE Positions -	10.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 14: Effective Firefighting Force -14.1; 14.1.1

This initiative will be the first year of a multi-year initiative to provide increased staffing on suppression apparatus in compliance with the National Fire Protection Association standard and as recommended in the Department Line of Duty Death (LODD) Investigative Report. Research has shown that increasing the minimum staffing levels from three to four firefighters increases the unit's efficiency and improves firefighter safety while decreasing time to perform suppression related tasks which can result in a decrease in property loss and loss of life. Fifty-one firefighters, roughly 10 a year, will be added to increase the current engine complement's staffing from three to four. Additionally, this initiative will signal the change in traditional staffing plans to include 4 firefighters instead of 3 for any engine company going into service in the future.

This initiative funds half year personnel cost for 10 Fire and Rescue Technician Is that will upgrade 6 engine units. Funding includes \$354,909 for salary and benefits and \$290,530 in outfitting and one-time items. The full year positions recurring cost totals \$849,570.

**b. Strategic Plan** - This initiative supports the Public Safety Strategy 10 which states, "to support the FRA and DFR partnership to deliver quality emergency response services that meet the demands of increased citizen requests" and the following objectives:

- Objective 1: Ensure adequate Fire and Rescue Staffing and Supervision for system-wide 24 hour coverage



- Objective 2: Further the development and implementation of public safety wellness and safety initiatives

**c. Desired Community/Program Outcomes** - This staffing supports the following program outcomes:

- Vehicle accidents per 100 employees
- Number of work hours lost due to injury
- Percentage of available work hours lost due to injury
- Number of injuries per 100 employees
- Workers compensation cost per claim
- Workers compensation cost per 100 employees

**d. Service Level Impact** - The service level impacts associated with this initiative are not seen until FY 10 due to training which delays the service level improvements.

- Number of work hours lost due to injury**

<i>FY 09 Base</i>	1,300
<i>FY 09 Adopted</i>	1,300
<i>FY 10 Projected</i>	1,250
- Percent of available work hours lost due to injury**

<i>FY 09 Base</i>	0.15%
<i>FY 09 Adopted</i>	0.15%
<i>FY 10 Projected</i>	0.13%
- Number of injuries per 100 employees**

<i>FY 09 Base</i>	<20
<i>FY 09 Adopted</i>	<20
<i>FY 10 Projected</i>	<19
- Worker Compensation cost per claim**

<i>FY 09 Base</i>	\$3,400
<i>FY 09 Adopted</i>	\$3,400
<i>FY 10 Projected</i>	\$3,500
- Worker Compensation cost per 100 employee**

<i>FY 09 Base</i>	\$41,000
<i>FY 09 Adopted</i>	\$41,000
<i>FY 10 Projected</i>	\$37,000

**e. Five-Year Plan Impact** - This initiative will fund 51 Engine Specialty Staff over the next 5 years. Based on a full year funding cost totaling \$1,005,000 with the out years totaling \$852,943, FY 10 though FY 13 are compounded each year.

- FY 10: \$1,005,000 (10 FTE)
- FY 11: \$1,857,943 (10 FTE)
- FY 12: \$2,710,886 (10 FTE)
- FY 13: \$3,563,829 (11 FTE)

**5. Incident Safety Officer**

Total Cost -	\$309,467
Supporting Revenue -	\$0
Total PWC Cost -	\$309,467
Additional FTE Positions -	1.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 15: General - 15.4.3; 15.6 plus sub-bullets; 15.8

This initiative will provide an additional incident safety officer to ensure adequate coverage for incident response and command support. This effort will continue to align the Department of Fire and Rescue's efforts with NFPA 1500, Standard on Fire Department Occupational Safety and Health Program. This initiative, begun in FY 05 and deferred in FY 08, will complete the staffing of one incident safety officer for each of the four daytime battalions.

This initiative funds \$136,958 in full-year salary and benefits and \$75,254 in outfitting and one-time items. Included in this request is a fully outfitted vehicle to respond all major incidents within assigned battalion totaling \$97,255. The full-year recurring cost totals \$192,223.

**b. Service Level Impact** - The service level impacts associated with this initiative are not seen until FY 10 due to training which delays the service level improvements.

- Number of work hours lost due to injury**

<i>FY 09 Base</i>	1,300
<i>FY 09 Adopted</i>	1,300
<i>FY 10 Projected</i>	1,250



▪ **Percent of available work hours lost due to injury**

<i>FY 09 Base</i>	0.15%
<i>FY 09 Adopted</i>	0.15%
<i>FY 10 Projected</i>	0.13%

▪ **Number of injuries per 100 employees**

<i>FY 09 Base</i>	<20
<i>FY 09 Adopted</i>	<20
<i>FY 10 Projected</i>	<19

▪ **Worker Compensation cost per claim**

<i>FY 09 Base</i>	\$3,400
<i>FY 09 Adopted</i>	\$3,400
<i>FY 10 Projected</i>	\$3,500

▪ **Worker Compensation cost per 100 employee**

<i>FY 09 Base</i>	\$41,000
<i>FY 09 Adopted</i>	\$41,000
<i>FY 10 Projected</i>	\$37,000

**6. Increase Minimum Staffing on Specialty Apparatus**

Total Cost -	\$222,840
Supporting Revenue -	\$0
Total PWC Cost -	\$222,840
Additional FTE Positions -	2.00

a. **Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 14: Effective Firefighting Force - 14.1; 14.1.2

This initiative, deferred in FY 08, is the fourth of a four year initiative designed to upgrade minimum staffing on specialty apparatus from three to four firefighters to improve firefighter safety within the Department of Fire and Rescue. This initiative includes two Fire Technician IIs which improve the effectiveness and efficiency of routine and emergency operations, thereby improving service delivery to the citizens of Prince William County.

The associated funding (\$222,840) includes 2 full-year positions' funding and one-time outfitting items. The full year recurring personnel cost for the two positions is \$186,659.

b. **Strategic Plan** - This initiative supports the Public Safety Strategy 10 which states, "to support the FRA and DFR partnership to deliver quality emergency response services that meet the demands of increased citizen requests" and the following objectives:

- Objective 1: Ensure adequate Fire and Rescue Staffing and Supervision for system-wide 24 hour coverage
- Objective 2: Further the development and implementation of public safety wellness and safety initiatives

c. **Desired Community/Program Outcomes** - This staffing supports the following program outcomes:

- Vehicle accidents per 100 employees
- Number of work hours lost due to injury
- Percentage of available work hours lost due to injury
- Number of injuries per 100 employees
- Workers compensation cost per claim
- Workers compensation cost per 100 employees

d. **Service Level Impact** - The service level impacts associated with this initiative are not seen until FY 10 due to training which delays the service level improvements.

- **Number of work hours lost due to injury**

<i>FY 09 Base</i>	1,300
<i>FY 09 Adopted</i>	1,300
<i>FY 10 Projected</i>	1,250

- **Percent of available work hours lost due to injury**

<i>FY 09 Base</i>	0.15%
<i>FY 09 Adopted</i>	0.15%
<i>FY 10 Projected</i>	0.13%

- **Number of injuries per 100 employees**

<i>FY 09 Base</i>	<20
<i>FY 09 Adopted</i>	<20
<i>FY 10 Projected</i>	<19

- **Worker Compensation cost per claim**

<i>FY 09 Base</i>	\$3,400
<i>FY 09 Adopted</i>	\$3,400
<i>FY 10 Projected</i>	\$3,500



▪ <b>Worker Compensation cost per 100 employee</b>	
<i>FY 09 Base</i>	\$41,000
<i>FY 09 Adopted</i>	\$41,000
<i>FY 10 Projected</i>	\$37,000

**7. Fire and Explosives Investigator**

Total Cost -	\$151,229
Supporting Revenue -	\$0
Total PWC Cost -	\$151,229
Additional FTE Positions -	1.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 15: General -15.4.2

The Fire Marshal's Office investigates the causes of fires in an effort to reduce fires, fire related injuries, and fire deaths. Between FY 02 and FY 07 an average of 16% of fires were not fully investigated due to lack of adequate staffing; this translates into a five year dollar loss of \$2,360,928.

This initiative supports the addition of a Fire and Explosion Investigator (Fire and Rescue Lieutenant) totaling \$151,229 in salary, benefits, and one-time expenditures for FY 09. The full-year recurring position cost totals \$143,985.

**b. Strategic Plan** - This initiative supports the overall goal of Public Safety which states, "The county will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property".

**c. Desired Community/Program Outcomes** - This staffing supports the following community outcomes:

- Residential fire related deaths
- Number of fire injuries per 100,000
- Prince William will rank in the lowest third of the Council of Governments Region Crime Rate Index
- Attain a juvenile arrest rate of 15 per 1,000 youth population per year
- Closure rate of Part 1 crimes

**d. Service Level Impact** - The following are service level impacts associated with this initiative:

▪ <b>Incidents investigated</b>	
<i>FY 09 Base</i>	350
<i>FY 09 Adopted</i>	400

**8. Advanced Life Support (ALS) Training Specialist**

Total Cost -	\$109,936
Supporting Revenue -	\$59,936
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 11: Training -11.12

In recent years, there has been an increased demand for ALS services. This initiative supports an Advanced Life Support Training Specialist who will coordinate, develop, and oversee all advanced life support training for the fire and rescue system-wide service. This position will be responsible for program and curriculum development and instruction of a wide range of basic and advanced training subjects. Support for this position comes from two sources:

- Contractual funding (\$50,000) transferred within the Four For Life budget to salary and benefits; and
- Increased State Four For Life revenue (\$59,963)

**b. Strategic Plan** - This initiative supports the Public Safety Goal Strategy 8 which states, "develop a recruitment and retention incentive program for public safety employees to include enhanced training and facilities and the following objectives:

- Objective 2: Explore and implement incentives/practices that retain the most qualified employees in targeted positions and contribute to their training and development, including tuition reimbursement
- Objective 10: Support the FRA and DFR partnership to deliver quality emergency response service that meets the demands of increased citizen requests





**c. Service Level Impact** - There are no service level impacts associated with this initiative. This supplemental is shifting service delivery from contractors to an in-house employee with the goal of standardization, continuity of service, and internal and quality control.

**9. Administrative Support**

Total Cost -	\$106,515
Supporting Revenue -	\$106,515
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This position will assist the FRA in increased workload and special projects, including implementation of the LODD initiatives.

System-wide workload demands have increased due to increased special projects, committees, presentations, worksessions, and personnel. These demands have necessitated the need for additional administrative support in the Office of the Chief, primarily to support the Fire and Rescue Association.

This initiative, funded by a transfer from the Fire Levy, supports an Administrative position (\$57,480) and one-time space reconfiguration and outfitting (\$49,035). The full-year position recurring cost is \$68,302.

**b. Strategic Plan** - This initiative supports the overall goal of Public Safety which states, “The county will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and the following objective:

- Objective 10: Support the FRA and DFR partnership to deliver quality emergency response service that meets the demands of increased citizen requests

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

**10. Academy Curriculum Manager**

Total Cost -	\$69,805
Supporting Revenue -	\$0
Total PWC Cost -	\$69,805
Additional FTE Positions -	1.00

**a. Description** - In FY 08, the Prince William County Department of Fire and Rescue experienced their first line of duty death. This initiative can be referenced in the Line of Duty Investigative Report in the following section(s) of Appendix B. Consolidated Recommendation Matrix:

- Section 11: Training - 11.2; 11.3; 11.5; 11.6; 11.10

There is an increased demand for services to assist in employee advancement and a need for consistent training among employees. This initiative funds a half year position totaling \$69,805. The Academy Curriculum Manager will coordinate, develop, enhance, and implement all curriculum for the fire and rescue service to include both the career department with over 400 employees and the twelve volunteer departments with over 800 personnel. Additionally, the Academy Curriculum Manager will develop and implement a professional development program. The full year recurring cost totals \$103,939.

**b. Strategic Plan** - This initiative supports the Public Safety Goal Strategy 8 which states, “develop a recruitment and retention incentive program for public safety employees to include enhanced training and facilities and the following objectives:

- Objective 2: Explore and implement incentives/practices that retain the most qualified employees in targeted positions and contribute to their training and development, including tuition reimbursement
- Objective 10: Support the FRA and DFR partnership to deliver quality emergency response service that meets the demands of increased citizen requests

**c. Service Level Impact** - The associated service level impacts for this initiative include:

<b>Programs Offered</b>	
<i>FY 09 Base</i>	1,250
<i>FY 09 Adopted</i>	1,260
<i>FY 10 Projected</i>	1,561
<b>Students Trained</b>	
<i>FY 09 Base</i>	6,600
<i>FY 09 Adopted</i>	6,850
<i>FY 10 Projected</i>	8,250



**11. Contract Increases**

Total Cost -	\$10,000
Supporting Revenue -	\$0
Total PWC Cost -	\$10,000
Additional FTE Positions -	0.00

- a. **Description** - DECCAN is a contractual provider that supports the Geographic Information System software used for data collection, reporting, analysis and decision-making. This initiative funds the contract amount for FY 09 in the amount of \$10,000.
- b. **Service Level Impact** - Proper preventive maintenance of the software is necessary to report accurate information on a system-wide basis.
- c. **Five-Year Plan Impact** - This initiative receives \$10,000 compounded annually for a total 5 Year Plan cost of \$150,000.
  - FY 10: \$20,000
  - FY 11: \$30,000
  - FY 12: \$40,000
  - FY 13: \$50,000

**12. Contract Increase Q-Matic System**

Total Cost -	\$3,469
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - Q-Matic System supports a variety of tasks, such as network support, report creation, training, training manuals, and desk side support. The funding supports a contractor position dedicated to the county. This resource shift represents the Fire Marshal's share (\$3,469) of a total increase of \$25,300 over last years contract amount and is based on the number of licenses assigned to the department.
- b. **Service Level Impact** - There are no service level impacts associated with this initiative.

**13. State Revenue and Expenditure Increases**

Total Cost -	\$98,000
Supporting Revenue -	\$98,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- a. **Description** - A total of \$98,000 in revenues from the State is added to the Fire and Rescue budget.

- 1. **Fire Program Fund** - This fund assists localities in meeting standards approved by the Virginia Fire Services Board for training, fire fighting and equipment, personal protective equipment, vehicles, fire prevention and public fire safety education. For FY 09, the Fire Programs fund revenues and associated expenditures increase by \$83,000. The increase will be used for overtime and repairs and equipment.
- 2. **Four for Life** - The total increase of \$15,000 in Four for Life revenue and associated expenditure items is added to the Fire and Rescue budget. The additional revenue will increase repairs and maintenance of equipment and fire and rescue vehicles.
- b. **Service Level Impact** - There are no adopted service level impacts associated with this initiative.



## Budget Summary - Operations

Total Annual Budget	
FY 2008 Adopted	\$ 33,739,156
FY 2009 Adopted	\$ 38,596,631
Dollar Change	\$ 4,857,475
Percent Change	14.40%

Number of FTE Positions	
FY 2008 FTE Positions	347.00
FY 2009 FTE Positions	379.00
FTE Position Change	32.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Residential fire-related deaths	1	0	2	0	0
▪ Total fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18

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

#### 1. Emergency Response

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$25,883,371	\$28,516,217	\$28,671,316	\$32,839,328	\$37,822,704
▪ Fire incidents responded to during career hours	2,938	2,753	2,692	3,028	2,725
▪ Actual fires needing extinguishment	262	300	253	288	245
▪ Turn out time 1 minute or less	34%	—	38%	—	38%
▪ Response - Emergency incident response 4 minutes or less	51%	—	48%	—	48%
▪ Response - 1st Engine on scene 4 minutes or less	46%	—	45%	—	45%
▪ Response - Initial first alarm assignment 8 minutes or less	27%	—	24%	—	24%
▪ Response - Advanced Life Support 8 minutes or less	78%	—	78%	—	78%
▪ EMS responses	10,496	10,800	10,285	11,542	11,313
▪ Patients transported	10,623	10,260	10,764	11,686	11,686



**2. Emergency Medical System**

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

	<b>FY 06 <u>Actual</u></b>	<b>FY 07 <u>Adopted</u></b>	<b>FY 07 <u>Actual</u></b>	<b>FY 08 <u>Adopted</u></b>	<b>FY 09 <u>Adopted</u></b>
▪ Total Activity Annual Cost	\$681,188	\$857,334	\$939,384	\$899,828	\$773,928
▪ Percentage of Uniform FTEs with ALS certification	35%	41%	35%	39%	33%



## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2008 Adopted	\$ 863,735
FY 2009 Adopted	<u>\$ 1,059,202</u>
Dollar Change	\$ 195,467
Percent Change	22.63%

Number of FTE Positions	
FY 2008 FTE Positions	5.00
FY 2009 FTE Positions	<u>6.00</u>
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Residential fire-related deaths	1	0	2	0	0
▪ Total fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	98%	98.5%	98%	98%



**Activities/Service Level Trends Table**

**1. Leadership and Management Oversight**

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$819,212	\$833,292	\$808,495	\$863,735	\$1,059,202
<b>Career and Volunteer Fire and Rescue will respond to:</b>					
▪ Fire incidents	6,810	6,500	6,180	6,800	6,000
▪ Fire incidents per 1,000 population	18	18	18	17	17
▪ EMS incidents	25,173	25,100	25,568	26,000	26,200
▪ EMS incidents per 1,000 population	68	63	69	64	64
▪ HAZMAT incidents	168	150	153	140	150
▪ Service (non-emergency) incidents	923	1,000	1,011	1,000	1,000
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	71%	72%	N/A	71%	71%
▪ ALS response within 10.0 minutes in medium density areas	73%	74%	N/A	73%	73%
▪ ALS response within 12.0 minutes in low density areas	62%	66%	N/A	62%	62%
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	74%	80%	N/A	74%	74%
▪ BLS response within 8.0 minutes in medium density areas	79%	82%	N/A	79%	79%
▪ BLS response within 11.0 minutes in low density areas	89%	86%	N/A	89%	89%
▪ Fire response within 6.5 minutes in high density areas	71%	70%	N/A	71%	71%
▪ Fire response within 8.0 minutes in medium density areas	77%	74%	N/A	77%	77%
▪ Fire response within 11.0 minutes in low density areas	88%	79%	N/A	88%	88%
▪ Tax cost per incident (including levies)	\$1,881	\$2,099	\$1,898	\$2,207	\$2,620
▪ Cost per capita (including levies)	\$168	\$179	\$164	\$185	\$211
▪ Fire dollar loss (in millions)	\$9.4m	<=\$8m	\$17.3m	<=\$8m	<=\$12m
▪ Fire dollar loss per capita	\$25	<=\$22	\$45	<=\$22	<=\$13
▪ Volunteer members	1,026	1,100	1,290	1,100	1,100



## Budget Summary - Community Safety

Total Annual Budget	
FY 2008 Adopted	\$ 3,989,388
FY 2009 Adopted	\$ 4,237,786
Dollar Change	\$ 248,398
Percent Change	6.23%

Number of FTE Positions	
FY 2008 FTE Positions	36.00
FY 2009 FTE Positions	37.00
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Residential fire-related deaths	1	0	2	0	0
▪ Total fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Citizen capacity to shelter in place without electricity for more than 3 days	—	—	66.7%	—	40%
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.15	7.15	7.18
▪ Arson crimes per 100,000 population	29.4	30	16.34	30	30
▪ Commercial fires per 1,000 commercial occupancies	8.9	10	2	10	10
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Population reporting participation in CPR programs	69.1%	72%	72%	72%	72%



**Activities/Service Level Trends Table**

**1. Fire Marshal's Office**

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,343,753	\$3,152,246	\$2,905,489	\$3,003,032	\$3,165,959
▪ Code related inspections conducted	1,805	5,500	4,990	5,000	5,000
▪ Code related inspections per FTE	139	367	624	277	500
▪ Operational use permits issued	909	500	685	750	750
▪ HAZMAT incidents	121	90	153	90	150
▪ Development related reviews	2,358	3,000	1,771	2,500	2,000
▪ Development related tests and inspections	8,506	10,000	7,836	10,000	10,000
▪ Development related reviews per FTE	982	600	708	600	600
▪ Development related tests and inspections per FTE	850	909	998	850	850
▪ Inspections conducted on day requested	85%	75%	89%	85%	85%
▪ Applicable Public Works deadlines met for plan review submitted	95%	85%	98%	90%	90%
▪ Fire Safety inspections by field personnel	4,670	5,400	5,464	5,500	5,500
▪ Fire protection plan approval on first review walk thru process	94%	90%	97%	90%	90%
▪ Investigations plan approval on regular review process	77%	70%	85%	75%	80%
▪ Investigations	340	350	315	350	350
▪ Complaints investigated	89	90	100	90	95
▪ Complaints investigated within 24 hours	97%	80%	80%	85%	85%

**2. Community Relations**

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$276,028	\$390,149	\$349,840	\$404,408	\$466,705
▪ Public education program participants	14,643	40,000	8,729	32,500	10,000
▪ Child safety seat inspections	615	1,600	848	1,600	1,600
▪ Public education programs by field personnel	1,067	2,100	713	2,100	2,100
▪ News releases	327	500	226	500	350
▪ News briefings	15	12	14	15	15
▪ News inquiries	2,366	4,500	1,161	3,000	2,300





### 3. Office of Emergency Management

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$455,306	\$579,517	\$514,948	\$581,948	\$605,122
▪ Hazardous materials responses	168	130	153	140	150
▪ Complaints investigated	8	25	15	25	25
▪ Complaints investigated within 12 hours	100%	90%	96%	90%	90%
▪ Exercises conducted	5	5	6	5	5
▪ Percent of Emergency Operations Plan annexes less than five years old	100%	100%	100%	100%	100%
▪ Disaster preparedness presentations	40	20	34	20	20
▪ Training hours for emergency management	3,985	1,000	1,884	1,100	1,200
▪ Citizens enrolled in American Red Cross training programs	32,180	27,000	24,216	27,000	27,000



## Budget Summary - Systems Support

Total Annual Budget	
FY 2008 Adopted	\$ 9,381,987
FY 2009 Adopted	<u>\$ 12,459,909</u>
Dollar Change	\$ 3,077,922
Percent Change	32.81%

Number of FTE Positions	
FY 2008 FTE Positions	57.50
FY 2009 FTE Positions	<u>71.50</u>
FTE Position Change	14.00

### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater
- Achieve a 4% increase in ALS response times in high, medium and low densities
- Achieve a 4% increase in BLS response times in high, medium and low densities
- Achieve a 4% increase in fire suppression response times in high, medium and low densities
- Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Residential fire-related deaths	1	0	2	0	0
▪ Total fire-related deaths	1	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizen capacity to shelter in place without electricity for more than 3 days	—	—	67.7%	—	40%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%
▪ Time Agency fill rate is 95% or greater	91%	92%	92%	92%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	46%	35%	49%	40%	40%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	76%	65%	79%	70%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	87%	85%	90%	85%	85%
▪ Success Rate of New Hires	—	—	—	—	75%



## Activities/Service Level Trends Table

### 1. Human Resources

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$2,663,270	\$3,294,415	\$3,165,063	\$3,999,719	\$5,188,032
▪ Programs offered	1,245	1,000	873	1,250	1,260
▪ Students trained	6,277	6,800	7,129	6,600	6,850
▪ Students enrolled satisfactorily completing program	97%	96%	99%	96%	96%
▪ Cost per student	\$424	\$425	\$425	\$424	\$428
▪ Grievance/disciplinary actions	24	25	22	25	25
▪ Grievance/disciplinary actions per 100 FTE	6.2	6.7	5.5	6.7	6.7
▪ Hiring/promotion processes conducted	20	11	24	15	15
▪ CPR classes taught to the public	337	250	500	300	325
▪ Citizens trained in CPR	1,438	1,500	2,620	1,500	2,000

### 2. Logistics

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,798,039	\$2,012,693	\$2,538,684	\$2,348,415	\$3,055,868
▪ Breathing apparatus services conducted	2,571	1,900	1,833	2,000	2,300
▪ Fit tests for respiratory protection	1,127	700	564	1,000	800
▪ Percent of SCBA services conducted within 5 days	—	N/A	—	N/A	70.5%
▪ Number of Warehouse orders processed	1,235	1,500	991	1,500	1,800
▪ Number of items issued	25,630	39,500	31,642	35,000	38,000
▪ Percent of orders filled within 5 days of approval	46%	50%	50%	50%	60%
▪ Rehab vehicle responses	22	30	20	30	30



### 3. Management Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,232,929	\$1,441,951	\$1,155,148	\$1,347,494	\$1,517,419
▪ Volunteer purchase orders/requisitions processed	6,144	20,000	6,365	6,000	6,500
▪ Administrative Support Customers satisfied	94%	97%	97.5%	95%	95%
▪ Accounting/Purchasing Customers satisfied	85%	79%	95.2%	85%	90%

### 4. Planning and Information Technology

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,280,696	\$1,317,307	\$1,716,472	\$1,686,359	\$1,912,146
▪ Number of information inquiries	1,572	2,720	1,124	1,800	1,400
▪ Number of products produced	5,101	3,862	4,063	5,100	5,100
▪ PIG customer satisfaction rating	100%	90%	100%	90%	85%

### 5. Health and Safety

Staff in this activity are responsible for the management of the Health and Safety initiatives of the fire and rescue service. This group provides the appropriate training, supervision, procedures, policies, program support and review to achieve specific Health and Safety objectives in all functions and activities.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$786,445
▪ Work hours lost due to injury	1,379	1,425	1,009	1,496	1,300
▪ Available work hours lost due to injury	0.14%	0.19%	0.10%	0.19%	0.15%
▪ Injuries per 100 employees	19.4	<19.95	18.14	<20	<20
▪ Workers' Compensation cost per claim	\$10,348	\$2,375	\$2,184	\$2,613	\$3,400
▪ Workers' Compensation cost per 100 employees	\$44,503	\$33,250	\$39,679	\$36,575	\$41,000



# Volunteer Fire and Rescue Companies



## Agency & Program

### Public Safety

Adult Detention Center  
 Fire and Rescue Department

### ➤ Volunteer Fire and Rescue

- Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Yorkshire
  - Wellington Levy Area
- Police Department
- Public Safety Communications
- Sheriff's Office

## 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.

Locator 



## Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Buckhall - Station 16	\$570,936	\$485,233	\$828,300	\$840,783	1.51%
2 Coles - Station 6	\$818,175	\$818,175	\$820,000	\$832,226	1.49%
3 Dumfries-Fire - Station 3F, 17, 23	\$1,553,464	\$1,549,387	\$1,503,464	\$1,524,613	1.41%
4 Dumfries-Rescue - Station 3R, 17, 23	\$1,108,672	\$1,098,393	\$780,780	\$794,078	1.70%
5 Evergreen - Station 15	\$481,502	\$481,502	\$644,079	\$652,478	1.30%
6 Gainesville - Station 4	\$846,737	\$800,320	\$1,002,089	\$678,937	-32.25%
7 Lake Jackson - Station 7	\$2,147,776	\$2,147,776	\$781,200	\$792,972	1.51%
8 Neabsco - Station 10, 13, 18	\$3,838,408	\$3,823,984	\$3,456,835	\$3,505,203	1.40%
9 Nokesville - Station 5, 25	\$1,588,561	\$1,586,231	\$1,631,000	\$1,660,570	1.81%
10 Occoquan - Station 2, 12, 14	\$2,850,431	\$2,850,430	\$2,981,333	\$3,024,796	1.46%
11 Stonewall Jackson - Station 11	\$877,400	\$878,748	\$717,400	\$728,114	1.49%
12 Yorkshire - Station 8	\$1,043,800	\$1,010,227	\$637,500	\$648,339	1.70%
13 Wellington	\$0	\$0	\$5,000,000	\$5,000,000	—
14 800 MHz/MDT Technology Fund	\$1,706,917	\$1,663,454	\$2,765,026	\$1,560,811	-43.55%
15 County-wide Capital Fund	\$4,569,769	\$2,832,551	\$2,694,825	\$4,345,867	61.27%
16 Volunteer Training	\$100,650	\$100,648	\$300,000	\$250,000	—
17 Levy Support to DFR	\$819,572	\$784,572	\$404,406	\$567,668	40.37%
18 Line of Duty Death set-aside	\$0	\$0	\$0	\$1,000,000	—

<b>Total Expenditures</b>	<b>\$24,922,770</b>	<b>\$22,911,631</b>	<b>\$26,948,237</b>	<b>\$28,407,455</b>	<b>5.41%</b>
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### B. Expenditure by Classification

1 Personal Services	\$35,000	\$0	\$0	\$0	—
2 Contractual Services	\$3,785,744	\$3,748,818	\$4,262,303	\$4,502,383	5.63%
3 Internal Services	\$292,360	\$592,728	\$393,480	\$429,166	9.07%
4 Other Services	\$8,126,173	\$7,764,659	\$9,178,945	\$10,003,483	8.98%
5 Debt Maintenance	\$387,515	\$389,987	\$565,299	\$565,299	0.00%
6 Capital Outlay	\$10,026,175	\$8,208,446	\$9,284,907	\$9,118,210	-1.80%
7 Leases & Rentals	\$29,866	\$20,811	\$23,800	\$23,800	0.00%
8 Reserves & Contingencies	\$232,006	\$181,251	\$579,149	\$579,148	0.00%
9 Transfers	\$2,007,931	\$2,007,931	\$2,660,354	\$3,185,966	19.76%

<b>Total Expenditures</b>	<b>\$24,922,770</b>	<b>\$22,914,631</b>	<b>\$26,948,237</b>	<b>\$28,407,455</b>	<b>5.41%</b>
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### C. Funding Sources

1 General Property Taxes	\$26,860,740	\$26,835,874	\$26,648,237	\$31,157,455	16.92%
2 Revenue From Use of Money & Property	\$0	\$1,957,424	\$0	\$0	—
3 Transfers	\$243,124	\$243,124	\$357,000	\$307,000	-14.01%

<b>Total Designated Funding Sources</b>	<b>\$27,103,864</b>	<b>\$29,036,422</b>	<b>\$27,005,237</b>	<b>\$31,464,455</b>	<b>16.51%</b>
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<b>Contribution To/(Use Of) Fund Balance</b>	<b>\$2,181,094</b>	<b>\$6,121,791</b>	<b>\$57,000</b>	<b>\$3,057,000</b>	<b>5263.16%</b>
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## I. County-wide Major Issues

**A. FY 09 Adopted Fire Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate. The following table provides a five year history of the adopted fire levy rate.

<b>Fiscal Year</b>	<b>Cents</b>
FY05	6.60
FY06	5.60
FY07	4.72
FY08	4.84
FY09	5.97

**B. Fire and Rescue Association (FRA) Budget Guidance** - The countywide fire levy is tied to real estate taxes and assessments with the projected decline in assessed value. For the FY 09 budget, the FRA Budget and Financial Review Committee recommended company operating budgets increased by 1% and all utility budget increased by 6%. The company budgets were adopted by the FRA Executive Committee and Fire and Rescue Association.

**C. Levy Support to Department of Fire and Rescue** - Beginning in FY 05, County-wide levy funds were budgeted to support Department of Fire and Rescue (DFR) operations which are directly associated with Volunteer Company activities. The total funds supporting the DFR in FY 09 are \$526,668. Included in this amount is support for the following initiatives: the Fire and Rescue Association budget and staff position in DFR (\$82,000); the Accounting section of DFR (\$62,000); breathing apparatus repair conducted by DFR (\$43,000); the Fire and Rescue Capital Improvement Projects Manager (\$121,295); a Management Information Systems Coordinator to coordinate volunteer technology projects (\$111,858), and an Administrative Support position (\$106,515).

**D. Capital Projects** - The FY 09 Capital Improvement Program (CIP) identifies fire levy cash investment to complete new and renovate existing fire stations to improve fire and rescue response time standards in the County. In some instances, fire levy cash is provided to the company responsible for constructing the new station. Once completed the company manages the station and provides fire and emergency medical services within the new station's first due area. The

FY 09 budget includes \$5,000,000 in County-wide fire levy funding that is added to individual company operating budgets to assist them in constructing and renovating fire and rescue stations identified in the FY 09-14 Adopted CIP. The companies impacted by this additional funding are as follows:

**1. Wellington/Innovation Fire and Rescue Station** - A total of \$5,000,000 was budgeted to support the planned initiatives associated with the design, construction, and project management cost associated with this facility. Planned by the Stonewall Jackson Volunteer Fire Department, this station will house an engine company and an advanced life support (ALS) ambulance.

Please consult the Adopted FY 09-14 CIP for additional information on these and other fire and rescue station projects.

**E. 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 Adopted FY 09 Capital Fund expenditure budget is \$2,945,867 which includes the following:

**1. Debt Service Payments** - A total of \$2,659,298 is budgeted in FY 09 as debt service payments associated with financing the Linton Hall Fire and Rescue Station (\$554,144), the Spicer Station renovation project (\$347,616), the new Yorkshire Fire and Rescue Station (\$334,439), the River Oaks Fire and Rescue Station (\$467,875), the Birchdale Station (\$460,000) and the new Antioch Road Station (\$495,224).

**2. Traffic Signal Prioritization** - \$211,000 is budgeted in FY 09 for the Traffic Signal Prioritization Project. This is the second year of on-going operational costs. Traffic Signal Prioritization allows traffic congestion to flow through traffic lights and gives emergency response vehicles opportunities to effectively respond to emergencies. The signal from an emitter is located on the emergency apparatus. When an emergency occurs, the emitter signals a receiver mounted on the traffic signal to change to green. This is a strategy to improve response time and the safety of responders and civilian drivers.



**3. I-Network Connectivity (I-Net)** - The I-Net project connects Volunteer Fire and Rescue Stations' computers to the County system. The FY 09 budget has \$75,569 budgeted to support the I-Net project with the majority (\$64,691) supporting Seat Management. For further details regarding Seat Management, refer to the budget pages for the Office of Information Technology.

**4. Station Operating Funds** - Station 23 and 24 are not anticipated to be operational the entirety of the fiscal year, funding has been set aside and will be transferred to the Stations operating budget when the Stations go into service.

- Station 23 Fire = \$150,000
- Station 23 Rescue = \$450,000
- Station 24 Operating = \$600,000

**5. Comprehensive Air Monitoring Program** - \$200,000 is budgeted for the purchase and systemwide standardization of Mult-Gas HAZMAT monitors. Funding includes training, calibration and maintenance. This equipment is on a four year replacement cycle.

**F. Fund Balance Designation Initiatives** - The FRA Executive Committee and entire Fire and Rescue Association approved the fund balance designation of \$3,000,000 for two replacement projects.

**1. 800 MHz Infrastructure Contribution** - \$1,000,000 has been designated to fund balance to support the system-wide Public Safety 800 MHz Radio system infrastructure replacement scheduled in FY 13.

**2. AirPack Replacement** - In 2012, the specifications and standard requirements for Self-Contained Breathing Apparatus will be changed and all service providers will be required to adhere to the new standards by 2013. In effort to plan for this replacement, the budget designates \$2,000,000 to fund balance for this purpose.

**G. Line of Duty Death Set-aside** - The FRA Executive Committee and entire Fire and Rescue Association Board of Directors approved funding totaling \$1,000,000 to help implement recommendations suggested in the Line of Duty

Death Investigation Report. The funding will support equipment and training.

**H. Membership Initiative** - The Fire and Rescue Association Membership Committee will have a budget of \$41,000 in FY 09 to support their mission to plan and implement a comprehensive program for recruiting and retaining Volunteer Fire and Rescue personnel in order to provide the highest quality fire and rescue services for Prince William County. Funds will be used for the following: printing brochures, flyers, posters and business cards with the recruitment and retention website and contact information; advertising in newspapers, magazines, radio and television; and operating supplies for recruitment and promotional events. This item is in accordance with the FY 07 directive from the Board of County Supervisors to include fire levy funding within the FY 07 budget to assist volunteer companies in recruitment efforts. The FY 09 budget continues this initiative with one change; the funding will remain in the Fire Levy instead of transferring to the Department of Fire and Rescue to manage.





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

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Turn out time in 1 minutes or less	34%	N/A	38%	N/A	38%
▪ Response - Emergency incident response in 4 minutes or less	51%	N/A	48%	N/A	48%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	46%	N/A	45%	N/A	45%
▪ Response - Initial first alarm assignment in 8 minutes or less	27%	N/A	24%	N/A	24%
▪ Response - Advanced Life Support in 8 minutes or less	78%	N/A	78%	N/A	78%



## Budget Summary

### Buckhall Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 828,300
FY 2009 Adopted	\$ 840,783
Dollar Change	\$ 12,483
Percent Change	1.51%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	183	250	188	250	250
▪ Fire incidents within first due area	71	70	45	70	70
▪ Turn out time in 1 minutes or less	38%	N/A	39%	N/A	39%
▪ Response - Emergency incident response in 4 minutes or less	44%	N/A	42%	N/A	42%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	41%	N/A	46%	N/A	46%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	N/A	0%
▪ Response - Advanced Life Support in 8 minutes or less	50%	N/A	49%	N/A	49%
▪ Service incidents responded to by volunteer department	7	30	5	20	20

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	306	425	350	400	400
▪ EMS incidents responded to within first due area	323	225	245	250	250



## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The Buckhall Volunteer Fire Department has a FY 09 total expenditure budget of \$840,783, which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$336,604.

## D. 5 Year Capital Replacement Schedule

### 1. Fiscal 2009

- a. **Utility 16** - Utility 516, a Ford F-250

### 2. Fiscal 2010

- a. **Chief 16** - Chief 516, a Chevrolet Tahoe

### 3. Fiscal 2011

- a. **Life-Line A-516** - Life-Line A-516A
- b. **Assistant Chief 16** - A/C 516, a Chevrolet Tahoe



## Budget Summary

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

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

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

<b>Total Annual Budget</b>	
FY 2008 Adopted	\$ 820,000
FY 2009 Adopted	<u>\$ 832,226</u>
Dollar Change	\$ 12,226
Percent Change	1.49%

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

	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Adopted</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Adopted</u></b>	<b><u>FY 09</u></b> <b><u>Adopted</u></b>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

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

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

	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Adopted</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Adopted</u></b>	<b><u>FY 09</u></b> <b><u>Adopted</u></b>
▪ Fire incidents responded to by volunteer department	227	375	280	250	250
▪ Fire incidents within first due area	104	130	99	130	130
▪ Turn out time in 1 minute or less	39%	N/A	39%	N/A	39%
▪ Response - Emergency incident response in 4 minutes or less	45%	N/A	45%	N/A	45%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	43%	N/A	33%	N/A	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	N/A	0%
▪ Response - Advanced Life Support in 8 minutes or less	51%	N/A	49%	N/A	49%
▪ Service incidents responded to by volunteer department	11	50	15	15	15

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

	<b><u>FY 06</u></b> <b><u>Actual</u></b>	<b><u>FY 07</u></b> <b><u>Adopted</u></b>	<b><u>FY 07</u></b> <b><u>Actual</u></b>	<b><u>FY 08</u></b> <b><u>Adopted</u></b>	<b><u>FY 09</u></b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	571	625	545	625	625
▪ EMS incidents responded to within first due area	318	525	340	350	350



## I. Major Issues

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**A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.

**B. Expenditure Budget** - The Coles Volunteer Fire Department and Rescue Squad has a FY 09 total expenditure budget of \$832,226, which includes a 1% operating increase and a 6% utility increase.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$47,081.

### D. 5 Year Capital Replacement Schedule

#### 1. Fiscal 2009

- a. **Ambulance 506-A**, a Ford 350 Ambulance

#### 2. Fiscal 2010

- b. **Ambulance 506**, a Ford 350 Ambulance

#### 3. Fiscal 2011

- a. **Assistant Rescue Chief 506**, a Ford Expedition

#### 4. Fiscal 2012

- a. **Fire Chief 506**, Ford Expedition
- b. **Wagon 506**, Pierce Quantum Pumper



## Budget Summary

### Dumfries-Triangle Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 780,780
FY 2009 Adopted	\$ 794,078
Dollar Change	\$ 13,298
Percent Change	1.70%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	134	850	171	150	150
▪ Fire incidents within first due area	582	600	523	600	600
▪ Turn out time in 1 minute or less	32%	N/A	39%	N/A	37%
▪ Response - Emergency incident response in 4 minutes or less	42%	N/A	39%	N/A	39%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	41%	N/A	37%	N/A	37%
▪ Response - Initial first alarm assignment in 8 minutes or less	55%	N/A	14%	N/A	14%
▪ Response - Advanced Life Support in 8 minutes or less	72%	N/A	70%	N/A	70%
▪ Service incidents responded to by volunteer department	200	200	13	200	200

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	3,244	4,100	3,107	3,500	3,500
▪ EMS incidents responded to within first due area	2,551	3,100	2,667	2,750	2,750



## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The Dumfries-Triangle Rescue Squad has an FY 09 total expenditure budget of \$794,078, which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$324,796.

### D. 5 Year Capital Replacement Schedule

#### 1. Fiscal 2009

- a. **Rescue Squad 3**, Heavy Rescue Squad - E-One
- b. **Rescue Chief 3**, Ford Expedition

#### 2. Fiscal 2010

- a. **Ambulance 3-8 and Ambulance 3-9**
- b. **Rescue Chief 3-1**, Ford Expedition

#### 3. Fiscal 2011

- a. **Rescue Chief 17**, Ford Expedition



## Budget Summary

### Dumfries-Triangle Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 1,503,464
FY 2009 Adopted	\$ 1,524,613
Dollar Change	\$ 21,149
Percent Change	1.41%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	653	630	767	650	650
▪ Fire incidents within first due area	582	580	523	580	580
▪ Turn out time in 1 minute or less	32%	N/A	37%	N/A	37%
▪ Response - Emergency incident response in 4 minutes or less	42%	N/A	39%	N/A	39%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	41%	N/A	37%	N/A	37%
▪ Response - Initial first alarm assignment in 8 minutes or less	55%	N/A	14%	N/A	14%
▪ Response - Advanced Life Support in 8 minutes or less	72%	N/A	70%	N/A	70%
▪ Service incidents responded to by volunteer department	44	80	93	50	50

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,272	1,400	1,704	1,400	1,400
▪ EMS incidents responded to within first due area	2,551	2,600	2,667	2,600	2,600





## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The Dumfries-Triangle Volunteer Fire Department has a FY 09 total expenditure budget of \$1,524,613 which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$35,001.
- D. 5 Year Capital Replacement Schedule**
1. **Fiscal 2010**
    - a. **Chief 3-1**, a Ford Expedition
  2. **Fiscal 2011**
    - a. **Utility Vehicles** - Utility 3-1 and 3-2, Ford Econoline vans
  3. **Fiscal 2012**
    - a. **Captain 17** - Captain 17, a Ford Expedition
  4. **Fiscal 2013**
    - a. **Engine 3** - Class A Pumper E-One Cyclone II



## Budget Summary

### Evergreen Volunteer Fire Department and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 644,079
FY 2009 Adopted	\$ 652,478
Dollar Change	\$ 8,399
Percent Change	1.30%

#### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	162	175	234	175	175
▪ Fire incidents within first due area	85	72	79	80	80
▪ Turn out time in 1 minute or less	41%	N/A	46%	N/A	46%
▪ Response - Emergency incident response in 4 minutes or less	15%	N/A	16%	N/A	16%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	13%	N/A	7%	N/A	7%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	N/A	0%
▪ Response - Advanced Life Support in 8 minutes or less	32%	N/A	28%	N/A	28%
▪ Service incidents responded to by volunteer department	16	25	15	25	25

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	395	490	417	450	450
▪ EMS incidents responded to within first due area	283	290	301	290	290



## I. Major Issues

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**A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.

**B. Expenditure Budget** - The Evergreen Volunteer Fire Department and Rescue Squad has a FY 09 total operating budget of \$652,478 which includes a 1% operating increase and a 6% utility increase.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$294,704.

### D. 5 Year Capital Replacement Schedule

1. **Fiscal 2009** - A 515 a Road Rescue
2. **Fiscal 2011** - C 515, a Ford Expedition



## Budget Summary

### Gainesville Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 1,002,089
FY 2009 Adopted	\$ 678,937
Dollar Change	\$ (323,152)
Percent Change	-32.25%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	372	550	441	450	450
▪ Fire incidents within first due area	261	275	261	275	275
▪ Turn out time in 1 minute or less	36%	N/A	39%	N/A	39%
▪ Response - Emergency incident response in 4 minutes or less	32%	N/A	26%	N/A	26%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	30%	N/A	23%	N/A	23%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	N/A	0%
▪ Response - Advanced Life Support in 8 minutes or less	75%	N/A	74%	N/A	74%
▪ Service incidents responded to by volunteer department	37	30	49	40	40

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,344	1,300	1,382	1,300	1,300
▪ EMS incidents responded to within first due area	950	750	1,024	825	825



## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The FY 09 operating budget for Gainesville totals \$678,937 which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$157,590.



## Budget Summary

### Lake Jackson Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 781,200
FY 2009 Adopted	\$ 792,972
Dollar Change	\$ 11,772
Percent Change	1.51%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	146	220	229	200	200
▪ Fire incidents within first due area	81	110	79	100	100
▪ Turn out time in 1 minute or less	41%	N/A	44%	N/A	44%
▪ Response - Emergency incident response in 4 minutes or less	34%	N/A	32%	N/A	32%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	28%	N/A	33%	N/A	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	33%	N/A	0%	N/A	0%
▪ Response - Advanced Life Support in 8 minutes or less	81%	N/A	84%	N/A	84%
▪ Service incidents responded to by volunteer department	19	15	13	15	15

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	906	1,500	1,034	1,200	1,200
▪ EMS incidents responded to within first due area	327	360	328	350	350



## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The Lake Jackson Volunteer Fire Department has a total FY 09 budget of \$792,972, which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$160,635.

### D. 5 Year Capital Replacement Schedule

#### 1. Fiscal 2009

- a. **Chief 7**, Chevrolet Suburban

#### 2. Fiscal 2010

- a. **Chief 7-1**, Chevrolet Suburban
- b. **Battlion 4**, Chevrolet Suburban

#### 3. Fiscal 2011

- a. **Engine 7**, Class A Pumper, Pierce Quantum
- b. **Ambulance 507**, Wheel Coach, Ford F350
- c. **Utility 507**, Ford F350

#### 4. Fiscal 2012

- a. **Wagon 7**, Class A Pumper, Pierce Quantum
- b. **Rescue Chief 7**, Chevrolet Pickup



## Budget Summary

### Neabsco (Dale City) Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 3,456,835
FY 2009 Adopted	\$ 3,505,203
Dollar Change	\$ 48,368
Percent Change	1.40%

#### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,784	1,600	1,979	1,700	1,700
▪ Fire incidents within first due area	714	675	694	680	680
▪ Turn out time in 1 minute or less	36%	N/A	39%	N/A	39%
▪ Response - Emergency incident response in 4 minutes or less	35%	N/A	61%	N/A	61%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	62%	N/A	58%	N/A	58%
▪ Response - Initial first alarm assignment in 8 minutes or less	45%	N/A	55%	N/A	55%
▪ Response - Advanced Life Support in 8 minutes or less	80%	N/A	79%	N/A	79%
▪ Service incidents responded to by volunteer department	127	100	170	110	110

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	7,604	7,600	7,420	7,600	7,600
▪ EMS incidents responded to within first due area	3,045	3,000	3,092	3,000	3,000





## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The Neabsco (Dale City) Volunteer Fire Department has a FY 09 total expenditure budget of \$3,505,203 which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$270,594.

### D. 5 Year Capital Replacement Schedule

#### 1. Fiscal 2009

- a. **Rescue Squad** - E-One Rescue Squad 6
- b. **Ambulance Replacement** - Ambulance 19
- c. **Chief 26** - GMC Yukon

#### 2. Fiscal 2010

- a. **Ambulance Replacement** - Ambulance 15
- b. **Engine Replacement** - Engine 27, Pierce Lance
- c. **Utility** - Chevrolet Suburban
- d. **Chief 5** - Ford Crown Victoria

#### 3. Fiscal 2011

- a. **Ambulance Replacement** - Ambulance 13
- b. **Engine Replacement** - Engine 28, Pierce Lance

#### 4. Fiscal 2012

- a. **Ambulance Replacement** - Ambulance 12
- b. **Engine Replacement** - Engine 29, Pierce Lance
- c. **Chief 8** - Ford Explorer
- d. **Supervisor 31** - Ford E-Series

#### 5. Fiscal 2013

- a. **Chief 34** - Ford Explorer
- b. **Engine Replacement** - Engine 30, Pierce Lance



## Budget Summary

### Nokesville Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget		
FY 2008 Adopted	\$	1,631,000
FY 2009 Adopted	\$	1,660,570
Dollar Change	\$	29,570
Percent Change		1.81%

#### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Fire incidents responded to by volunteer department	424	900	708	450	450
▪ Fire incidents within first due area	244	330	224	250	250
▪ Turn out time in 1 minute or less	36%	N/A	35%	N/A	35%
▪ Response - Emergency incident response in 4 minutes or less	32%	N/A	29%	N/A	29%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	25%	N/A	16%	N/A	16%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	N/A	0%
▪ Response - Advanced Life Support in 8 minutes or less	57%	N/A	54%	N/A	54%
▪ Service incidents responded to by volunteer department	37	38	56	38	38

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ EMS incidents responded to by volunteer department	1,286	1,200	1,707	1,200	1,200
▪ EMS incidents responded to within first due area	736	800	740	750	750



## I. Major Issues

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**A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.

**B. Expenditure Budget** - The Nokesville Volunteer Fire Department has a FY 09 total expenditure budget of \$1,660,570 which includes a 1% operating increase and a 6% utility increase.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$20,203.

### D. 5 Year Capital Replacement Schedule

#### 1. Fiscal 2010

- a. **Wagon 505** - Seagrave, Class A Pumper

#### 2. Fiscal 2011

- a. **Assistant Chief 525** - Chevrolet Suburban

#### 3. Fiscal 2012

- a. **Ambulance 505A** - Horton Walk Through
- b. **Ambulance 525** - Horton Walk Through
- c. **Ambulance 525A** - Horton Walk Through
- d. **Chief 525** - Chevrolet Suburban
- e. **Utility 525** - Chevrolet Silverado

#### 4. Fiscal 2013

- a. **Utility 505** - Chevrolet Silverado
- b. **Suburban** - Chevrolet Suburban



## Budget Summary

### Occoquan-Woodbridge-Lorton Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 2,981,333
FY 2009 Adopted	\$ 3,024,796
Dollar Change	\$ 43,463
Percent Change	1.46%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,528	1,700	1,626	1,700	1,700
▪ Fire incidents within first due area	784	800	771	800	800
▪ Turn out time in 1 minute or less	35%	N/A	42%	N/A	42%
▪ Response - Emergency incident response in 4 minutes or less	55%	N/A	54%	N/A	54%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	54%	N/A	56%	N/A	56%
▪ Response - Initial first alarm assignment in 8 minutes or less	31%	N/A	21%	N/A	21%
▪ Response - Advanced Life Support in 8 minutes or less	80%	N/A	81%	N/A	81%
▪ Service incidents responded to by volunteer department	91	140	155	120	120

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	5,413	5,400	5,933	5,600	5,600
▪ EMS incidents responded to within first due area	2,659	2,600	3,313	2,800	2,800



## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The OWL Volunteer Fire Department has a FY 09 total expenditure budget of \$3,024,796, which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$1,604,729.

## D. 5 Year Capital Replacement Schedule

### 1. Fiscal 2009

- a. S-41 - Ford Stake Body
- b. S-22 - Ford Expedition
- c. S-44 - Ford Utility Body

### 2. Fiscal 2010

- a. R-109 - Ambulance, Medic Master
- b. S-20 - Ford Excursion
- c. S-23 - Ford Expedition
- d. S-24 - Ford Expedition

### 3. Fiscal 2011

- a. S-101 - E-One Pumper
- b. S-25 - Ford Expedition
- c. S-46 - Ford Pick-Up

### 4. Fiscal 2012

- a. R-110 - Medic Master Ambulance

### 5. Fiscal 2013

- a. R-01 - Gilerti Golf Cart
- b. S-102 - E-One Pumper



## Budget Summary

### Stonewall Jackson Volunteer Fire and Rescue Squad

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 717,400
FY 2009 Adopted	\$ 728,114
Dollar Change	\$ 10,714
Percent Change	1.49%

#### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	587	600	629	600	600
▪ Fire incidents within first due area	496	475	376	500	500
▪ Turn out time in 1 minute or less	32%	N/A	32%	N/A	32%
▪ Response - Emergency incident response in 4 minutes or less	56%	N/A	54%	N/A	54%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	45%	N/A	45%	N/A	45%
▪ Response - Initial first alarm assignment in 8 minutes or less	50%	N/A	33%	N/A	33%
▪ Response - Advanced Life Support in 8 minutes or less	92%	N/A	91%	N/A	91%
▪ Service incidents responded to by volunteer department	66	70	118	70	70

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,104	2,200	2,188	2,200	2,200
▪ EMS incidents responded to within first due area	1,810	1,700	1,807	1,800	1,800



### 3. Staffing and Training

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Volunteer members	98	120	102	120	120
▪ Staffing level (ambulance, medic and pumper)	98%	95%	98%	95%	95%

### 4. Public Education

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Public education events	3	4	3	2	2
▪ Public education participants	600	1,000	1,000	600	750

## I. Major Issues

**A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.

**B. Expenditure Budget** - The Stonewall Jackson Volunteer Fire and Rescue Squad has a FY 09 total expenditure budget of \$728,114, which includes a 1% operating increase and a 6% utility increase.

**C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$444,521.

### D. Capital Replacement

#### 1. Fiscal 2009

a. **Ambulance 511A** - Freightliner FL-60

#### 2. Fiscal 2010

a. **Ambulance 511** - Freightliner FL-60

b. **Utility 511** - Ford F250 HD

#### 3. Fiscal 2013

a. **Engine 511** - Pierce Quantum Pumper



## Budget Summary

### Yorkshire Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 10% or greater

Total Annual Budget	
FY 2008 Adopted	\$ 637,500
FY 2009 Adopted	\$ 648,339
Dollar Change	\$ 10,839
Percent Change	1.70%

#### Outcome Targets/Trends

	FY 06 Actual	FY 07 Adopted	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	1	0	2	0	0
▪ Cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	98%	98.4%	98%	98%
▪ Citizens satisfied with emergency medical services	96%	98%	98.5%	98%	98%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

	FY 06 Actual	FY 07 Adopted	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
▪ Fire incidents responded to by volunteer department	188	200	218	200	200
▪ Fire incidents within first due area	128	110	79	110	110
▪ Turn out time in 1 minute or less	31%	N/A	29%	N/A	29%
▪ Response - Emergency incident response in 4 minutes or less	71%	N/A	68%	N/A	68%
▪ Response - 1 <sup>st</sup> Engine on scene in 4 minutes or less	70%	N/A	76%	N/A	76%
▪ Response - Initial first alarm assignment in 8 minutes or less	20%	N/A	50%	N/A	50%
▪ Response - Advanced Life Support in 8 minutes or less	70%	N/A	76%	N/A	76%
▪ Service incidents responded to by volunteer department	10	16	14	10	10

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

	FY 06 Actual	FY 07 Adopted	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
▪ EMS incidents responded to by volunteer department	760	650	714	700	700
▪ EMS incidents responded to within first due area	564	500	552	525	525





## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - The FY 09 budget for Yorkshire Volunteer Fire Department totals \$648,339 which includes a 1% operating increase and a 6% utility increase.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$197,478.



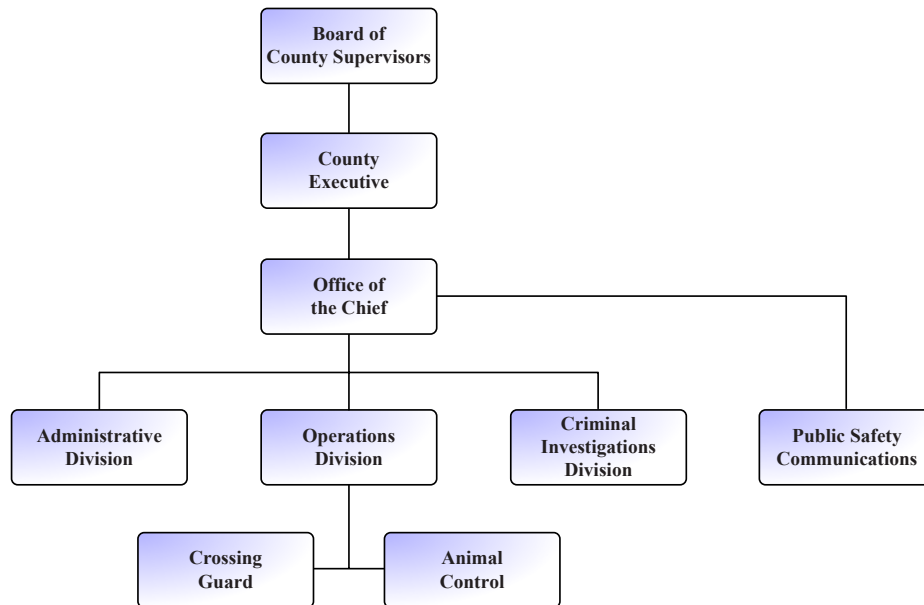
## I. Major Issues

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- A. Levy Rate** - The FY 09 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0597**, which is a 23% increase over FY 08's adopted rate.
- B. Expenditure Budget** - There is currently \$5,000,000 set aside to support the planned initiative associated with the design, construction and project management cost of the Wellington Fire and Rescue Station.
- C. Station Construction** - Planned by Stonewall Jackson Volunteer Fire Department, the station will house an engine company and an advanced life support (ALS) ambulance. Career staffing will be provided for a 24-hour pumper and a 24-hour medic unit. Construction is scheduled to begin in late FY 10 with occupancy scheduled for FY 12.
- D. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2008 is \$3,462,527.



# Police Department



## Agency & Program

### Public Safety

Adult Detention Center  
 Fire and Rescue Department  
 Volunteer Fire and Rescue

### ➤ Police Department

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

## Mission Statement

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

Locator 



## Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Office of the Chief	\$7,083,747	\$6,682,579	\$4,410,611	\$4,839,628	9.73%
2 Administrative	\$17,374,963	\$15,041,676	\$12,883,879	\$13,560,454	5.25%
3 Operations	\$30,254,981	\$32,301,117	\$34,396,562	\$37,266,759	8.34%
4 Criminal Investigations	\$11,702,535	\$12,129,074	\$11,661,084	\$13,764,384	18.04%
5 Animal Control	\$1,715,955	\$1,557,817	\$1,666,941	\$1,733,013	3.96%
6 Crossing Guards	\$1,809,948	\$1,498,591	\$1,942,542	\$1,938,023	-0.23%
<b>Total Expenditures</b>	<b>\$69,942,129</b>	<b>\$69,210,854</b>	<b>\$66,961,619</b>	<b>\$73,102,261</b>	<b>9.17%</b>

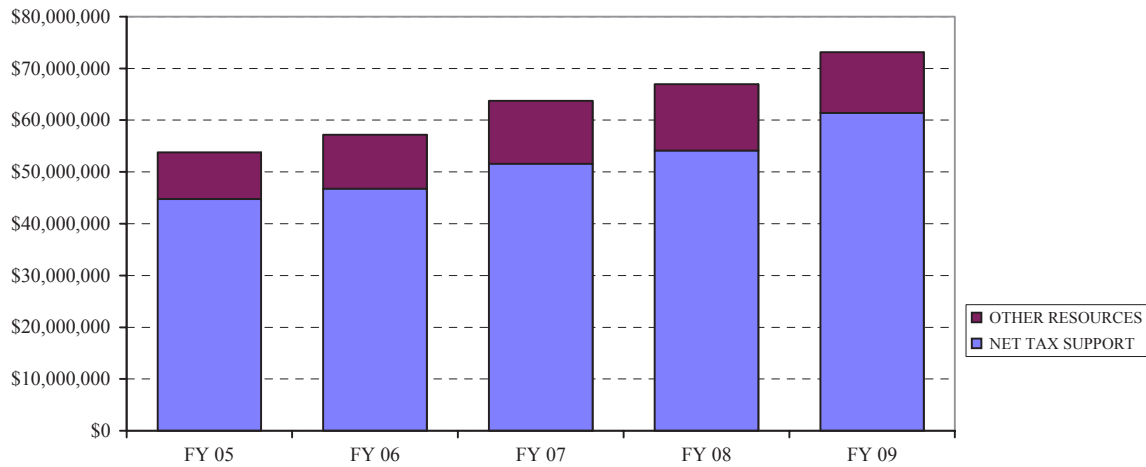
### B. Expenditure by Classification

1 Personal Services	\$42,166,007	\$42,246,577	\$44,593,065	\$48,612,647	9.01%
2 Fringe Benefits	\$12,947,057	\$13,089,141	\$13,806,943	\$14,839,875	7.48%
3 Contractual Services	\$1,078,997	\$784,280	\$783,715	\$1,006,149	28.38%
4 Internal Services	\$7,317,389	\$7,317,389	\$3,559,323	\$3,240,752	-8.95%
5 Other Services	\$3,695,350	\$3,288,065	\$3,059,446	\$3,826,931	25.09%
6 Capital Outlay	\$1,556,346	\$1,309,129	\$322,084	\$735,364	128.31%
7 Leases & Rentals	\$392,620	\$387,910	\$376,060	\$379,560	0.93%
8 Transfers Out	\$788,363	\$788,363	\$460,983	\$460,983	0.00%
<b>Total Expenditures</b>	<b>\$69,942,129</b>	<b>\$69,210,854</b>	<b>\$66,961,619</b>	<b>\$73,102,261</b>	<b>9.17%</b>

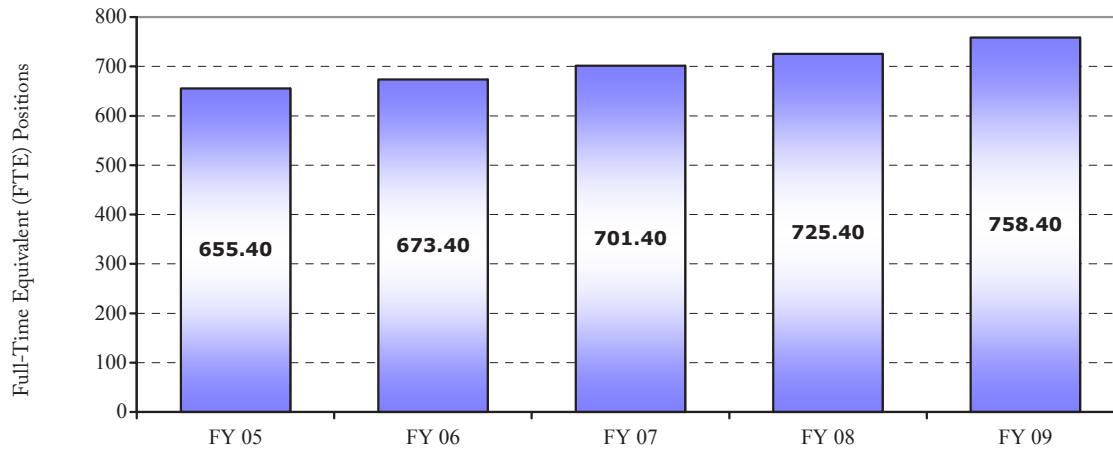
### C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$69,500	\$106,708	\$69,500	\$69,500	0.00%
2 Fines & Forfeitures	\$415,000	\$395,914	\$415,000	\$415,000	0.00%
3 Revenue from Use of Money & Property	\$0	\$63,301	\$0	\$0	—
4 Charges for Services	\$173,850	\$316,510	\$173,850	\$173,850	0.00%
5 Miscellaneous Revenue	\$76,300	\$111,723	\$76,300	\$82,300	7.86%
6 Revenue From Other Localities	\$23,120	\$35,088	\$23,120	\$0	-100.00%
7 Revenue From Commonwealth	\$10,897,874	\$11,028,524	\$11,535,734	\$10,957,116	-5.02%
8 Revenue From Federal Government	\$746,348	\$1,290,988	\$553,388	\$0	-100.00%
9 Non-Revenue Receipts	\$0	\$0	\$0	\$0	—
10 Transfers In	\$426,547	\$426,547	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$12,828,539</b>	<b>\$13,775,303</b>	<b>\$12,846,892</b>	<b>\$11,697,766</b>	<b>-8.94%</b>
<b>Net General Tax Support</b>	<b>\$57,113,590</b>	<b>\$55,435,551</b>	<b>\$54,114,727</b>	<b>\$61,404,495</b>	<b>13.47%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Office of the Chief	24.00	23.00	25.00
2 Administrative	148.00	117.00	109.00
3 Operations	337.00	397.00	418.00
4 Criminal Investigations	122.00	117.00	136.00
5 Animal Control	23.00	23.00	24.00
6 Crossing Guards	47.40	48.40	46.40
<b>Full-Time Equivalent (FTE) Total</b>	<b>701.40</b>	<b>725.40</b>	<b>758.40</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>493.00</b>	<b>537.00</b>	<b>568.00</b>



## **I. Strategic Plan Goals**

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

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

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

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

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

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

### ***Education - Agency Role***

The Police Department's role in education is to ensure students learn in a safe and friendly environment while providing safety education programs to school-age youth. The Police Department accomplishes these objectives primarily through the School Resource Officer program which places officers in schools to enhance

security. These initiatives also provide mentoring and crime prevention/education programs. In addition, youth leadership (ex. CAPP) and traffic safety programs are conducted in the summer months. Additionally, crossing guards provide a safe environment for students and offer programs in elementary and middle schools.

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

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

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

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

### ***Transportation - Agency Role***

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

## **II. Major Issues**

**A. One-Time Reductions** - A total of \$1,128,031 was removed from the FY 08 Police base budget for one-time, non-recurring items purchased in FY 08. This includes the following items:

- |  |           |
|--|-----------|
| ▪ Equipment, supplies, space for new staff | \$597,077 |
| ▪ Vehicles (associated with new officers)  | \$530,954 |



**B. FY 08 Full Year Position Cost** - Additional salary and benefits totaling \$1,670,230 are added to the Police Department's FY 09 budget to fund the full year cost of partial-year funded positions approved in FY 08.

**C. Reduction in Revenue from the Commonwealth** - The State 599 funds are projected to decrease from the total by \$578,618 from an FY 08 adopted amount of \$11,502,534 to an FY 09 base amount of \$10,923,916. These changes are due to a statewide 5% reduction and a population adjustment. This is a decrease of approximately 8.7% over what was projected in the Adopted FY 08-12 Five Year Plan. This State revenue supports general operations of the Police Department including their technology initiatives.

**D. Reduction of COPS Grant Revenue** - \$553,388 in Federal grant revenue has been removed from the Police Department FY 09 base budget. The Community Oriented Policing Services (COPS) in Schools grant funded two new full-time police officers in FY 04. The COPS Universal Hiring Program grant supported \$25,000 of salary and benefits of twenty full-time police officers, beginning in FY 04 for a three year period. Federal revenues for both the Community Oriented Policing Services (COPS) in Schools grant and the COPS Universal Hiring Program grant ended in FY 07.

**E. FY 09 Retention Supplement Funding** - An additional \$72,748 in salary funding is added to the FY 09 base budget to fund the retention increase tied to FY 09 base salaries. Beginning with their first hire date anniversary following release from probation, police officers will receive an annual additional pay percentage based on their grade and step.

**F. Animal Control Services** - A total of \$23,120 in revenue and expenditures was reduced from the Animal Control Program due to the Cities of Manassas and Manassas Park contracting with another provider for animal shelter services.

**G. Special Operations Services** - A total of \$6,000 in revenues and expenditures has been added to the FY 09 base budget to support the Mounted Patrol Unit.

**H. Shift to Support Seat Management** - A total of \$5,890 was shifted in the Office of the Chief, Planning and Budget FY 09 base budget to support seat management expenses associated with computers purchased off-cycle for the Animal Control Shelter and the Criminal Justice Academy.

**I. Seat Management Reduction** - A total of \$150 was removed from the Police Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$822,637
Supporting Revenue -	\$0
Total PWC Cost -	\$822,637
Additional FTE Positions -	0.00

**1. Description** - Compensation increases totaling \$822,637 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**2. Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.



**B. Budget Savings**

**1. Elimination of five (5) PT School Crossing Guard positions**

Total Cost -	(\$57,438)
Supporting Revenue -	\$0
Total PWC Cost -	(\$57,438)
Additional FTE Positions -	-2.00

**a. Description** - Each part-time position totals 0.4 FTE positions. The elimination of the vacant civilian positions was completed to offset the cost of adding accountants and auditors as recommended in the Internal Audit study, commissioned by the BOCS and performed by RSM McGladrey.

**b. Service Level Impact** - There are no direct service level impacts identified with this reduction.

**2. Eliminate Police Academy Firearms Instructor position**

Total Cost -	(\$45,683)
Supporting Revenue -	\$0
Total PWC Cost -	(\$45,683)
Additional FTE Positions -	-1.00

**a. Description** - The elimination of the vacant civilian position was completed to offset the cost of adding accountants and auditors as recommended in the Internal Audit study, commissioned by the BOCS and performed by RSM McGladrey.

**b. Service Level Impact** - There are no direct service level impacts identified with this reduction.

**C. Budget Additions**

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

**1. All Programs - Police Staffing Plan**

Total Cost -	\$3,813,602
Supporting Revenue -	\$0
Total PWC Cost -	\$3,813,602
Additional FTE Positions -	29.00

**a. Description** - FY 09 is the fifteenth year of the Police Staffing Plan. In FY 09, 25 sworn and four civilian positions are requested. The positions requested for FY 09 include:

1. Office of the Chief Program - One Account Coordinator is added to support purchasing, grant and accounting functions.
2. Operations Program - Nineteen of the twenty five sworn positions and one civilian position are added to the Operations Program. Eleven patrol officers and eight first line Sergeants will support patrol activities, traffic safety, and community safety and security. The additional Sergeant's have been planned for some time to increase supervision on all patrol squads. One civilian Animal Control Caretaker will be added to the Animal Control Bureau.
3. Criminal Investigations Program - Four detectives will be added to support Part I Crime investigations and one 1st Sergeant will be added to support Crimes Against Children investigators.
4. Administrative Program - One sworn Police Lieutenant is added to provide long term oversight with regard to recruiting, selection, and training of new police officers and civilian staff. Two civilian positions are added, one Tel-Serve Supervisor to supervise Warrant Services and one Administrative Coordinator to oversee all training record keeping, purchasing and accounting functions at the Criminal Justice Academy.

**Police Staffing Plan**

Fiscal Year	Sworn Additions	Civilian Additions	Projected First Year Cost
FY 99	10.00	6.00	\$786,852
FY 00	18.00	3.00	\$1,318,252
FY 01	19.00	6.00	\$1,667,896
FY 02	20.00	4.00	\$2,155,181
FY 03	20.00	4.00	\$2,155,181
FY 04	22.00	4.00	\$2,266,588
FY 05	20.00	5.00	\$2,747,021
FY 06 <sup>^</sup> *	10.00	8.00	\$1,520,733
FY 07	20.00	4.00	\$2,492,656
FY 08 <sup>**</sup>	18.00	4.00	\$2,399,512
FY 09*	25.00	4.00	\$3,813,602
FY 10*	25.00	4.00	\$4,400,418
FY 11	25.00	4.00	\$4,400,418
FY 12	25.00	4.00	\$4,400,418
FY 13	25.00	4.00	\$4,400,418
<b>Total</b>	<b>302.00</b>	<b>68.00</b>	<b>\$40,925,146</b>

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

\* 10 Sworn positions were deferred in the FY 06 Staffing Plan to offset expenses of the Police Recruitment & Retention Initiative; These officers are added to FY 09 and FY 10 (5/year).

\*\*Two additional sworn added in FY 08 for total of 20. Funding shifted from elimination of Be Aware program





**a. Strategic Plan** - The addition supports the County's Public Safety Strategic Goal which states, "the County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property" and the objective to continue staffing plans that support future police, fire and communications.

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

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 24 per 1,000 population
- Maintain a police (in-progress) average response time of 7 minutes or less
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prince William County will attain a closure rate of 23% for Part I crimes
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year

**c. Service Level Impact** -

**Office of the Chief**

- **Officers per 1,000 residents**  

<i>FY 09 Base</i>	1.33
<i>FY 09 Adopted</i>	1.42
- **Citizen satisfaction with Police Department Services**  

<i>FY 09 Base</i>	93%
<i>FY 09 Adopted</i>	93%
- **Citizens who feel safe in their neighborhoods at night**  

<i>FY 09 Base</i>	86%
<i>FY 09 Adopted</i>	86%
- **Part I Closure Rate**  

<i>FY 09 Base</i>	22.1%
<i>FY 09 Adopted</i>	22.1%
- **Administrative Program: Total Hours of basic recruit training conducted**  

<i>FY 09 Base</i>	65,000
<i>FY 09 Adopted</i>	68,000

- **Animal Control Program: Calls for Animal Service handled by Animal Control Personnel**  

<i>FY 09 Base</i>	8,750
<i>FY 09 Adopted</i>	9,000

- **Animal Control Program: Animal Educational Programs conducted**  

<i>FY 09 Base</i>	78
<i>FY 09 Adopted</i>	81

**d. Funding Sources** - Five-Year Plan Impact - The FY 09 addition is for salary, benefits and outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 10 is \$2,735,059.

**2. Illegal Immigration Enforcement - Criminal Alien Unit Staffing**

Total Cost -	\$575,143
Supporting Revenue -	\$0
Total PWC Cost -	\$575,143
Additional FTE Positions -	7.00

**a. Description** - As part of Res. No. 07-894, the Board of County Supervisors authorized the creation of seven (7) FTE's in the Police Department to create the Criminal Alien Unit in FY 08. This addition provides full year funding for the original seven positions created in FY 08 to support patrol time necessary for immigration investigations and coordination with ICE. This additional funding also provides for training of staff, public education regarding the enforcement of this resolution and a two-phased tracking, evaluation and monitoring process. Quantifiable trends and statistics will also be maintained.

**b. Strategic Plan** - The addition supports the County's Public Safety Strategic Goal which states, "the County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property" and the objective to continue staffing plans that support future police, fire and communications.

**c. Service Level Impact** - No service level impacts are identified at this time. During the course of the two year evaluation and monitoring process, interim reports will be provided discussing the impact of the Illegal Immigration Enforcement Program.



**3. Illegal Immigration Enforcement - Enhancement**

Total Cost -	\$323,000
Supporting Revenue -	\$0
Total PWC Cost -	\$323,000
Additional FTE Positions -	0.00

- a. Description** - This additional funding provides for training of staff, public education regarding the enforcement of Res. No.07-894 for illegal immigration and coordination with ICE and a two-phased tracking, evaluation and monitoring process. Quantifiable trends and statistics will also be maintained.
- b. Strategic Plan** - The addition supports the County's Public Safety Strategic Goal which states, "the County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property" and the objective to continue staffing plans that support future police, fire and communications.
- c. Service Level Impact** - No service level impacts are identified at this time. During the course of the two year evaluation and monitoring process, interim reports will be provided discussing the impact of the Illegal Immigration Enforcement Program.

**4. FICA pay increase**

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

- a. Description** - This budget addition provides an increase to cover Holiday and overtime expenditures.
- b. Strategic Plan** - The addition supports the County's Public Safety Strategic Goal which states, "the County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property" and the objective to continue staffing plans that support future police, fire and communications.



## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2008 Adopted	\$ 4,410,611
FY 2009 Adopted	<u>\$ 4,839,628</u>
Dollar Change	\$ 429,017
Percent Change	9.73%

Number of FTE Positions	
FY 2008 FTE Positions	23.00
FY 2009 FTE Positions	<u>25.00</u>
FTE Position Change	2.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Average emergency response time	5.1	7.0	5.2	7.0	6.5
▪ Major crime (Part I) closure rate	21.8%	22.6%	24.6%	22.4%	22.1%
▪ Citizen satisfaction with Police Department services	92.5%	93%	92.3%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	93%	93%	94.3%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	85.6%	86%	86.7%	86%	86%
▪ Citizen capacity to shelter in place without electricity for more than 3 days	—	—	67.7%	—	40%

### Activities/Service Level Trends Table

#### 1. Leadership and Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,657,327	\$1,288,263	\$4,003,366	\$1,313,487	\$1,312,310
▪ Calls for services handled	222,818	212,841	228,785	229,502	235,000
▪ Officers per 1,000 residents	1.33	1.33	1.36	1.33	1.42
▪ Law enforcement expenditure per capita	\$155	\$142	\$161	\$126	\$154
▪ Citizen complaints investigated	65	75	70	75	77
▪ Citizen complaints per 1,000 Police contacts	0.29	0.35	0.31	0.33	0.33
▪ Overall attrition rate	11.6%	10.8%	7.5%	9.8%	9.3%
▪ Sworn attrition rate	9.9%	11.2%	7.2%	9.7%	8.2%



## 2. Planning and Budget

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,369,550	\$3,214,104	\$2,343,279	\$2,770,736	\$3,214,183
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ Grant dollars managed	\$2,683,225	\$750,000	\$430,683	\$240,000	\$350,000
▪ New grant dollars received	\$339,403	\$500,000	\$156,460	\$579,000	\$275,000

## 3. Public Information

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$318,723	\$318,452	\$335,934	\$326,388	\$313,135
▪ Written news releases	125	93	90	100	100
▪ Visitors to website	1,126,015	200,000	1,222,684	1,150,000	1,225,000

## 4. DOJ - Counter-Terrorism Grant

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$135,642	—	—	—	—



## Budget Summary - Administrative

Total Annual Budget	
FY 2008 Adopted	\$ 12,883,879
FY 2009 Adopted	\$ 13,560,454
Dollar Change	\$ 676,575
Percent Change	5.25%

Number of FTE Positions	
FY 2008 FTE Positions	117.00
FY 2009 FTE Positions	109.00
FTE Position Change	-8.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Average emergency response time	5.1	7.0	5.2	7.0	6.5
▪ Major crime (Part I) closure rate	21.8%	22.6%	24.6%	22.4%	22.1%
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	68.7%	72%	66.9%	68.7%	67.8%
▪ Citizen satisfaction with Police Department services	92.5%	93%	92.3%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	7	7	5.25	7	7

### Activities/Service Level Trends Table

#### 1. Administrative Services

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,253,596	\$5,185,315	\$7,119,169	\$4,974,082	\$5,935,744
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	100%	90%	100%	90%	95%
▪ Permits and licenses reviewed	1,000	1,200	1,190	1,000	1,050
▪ Total taxicab licenses applications reviewed	161	150	144	150	155



## 2. Records Bureau

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,194,305	\$1,262,041	\$1,275,454	\$1,241,034	\$1,358,968
▪ Records Bureau service requests	22,655	15,000	27,633	20,000	22,000

## 3. Identification Bureau

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,390,814	\$1,430,339	\$1,451,397	\$1,493,941	\$1,043,237
▪ Fingerprints cards processed	16,176	23,000	19,407	21,500	22,500
▪ Latent packages processed	940	825	495	900	1,000
▪ Total number of identifications made from fingerprint impressions	82	85	43	120	120

## 4. Recruitment and Selection

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,310,685	\$1,326,488	\$1,427,943	\$1,357,266	\$1,434,631
▪ Hours volunteers provide service	2,407	3,000	1,998	2,500	2,750
▪ Staff hours spent on recruitment	3,453	3,500	3,592	3,500	3,950

## 5. Criminal Justice Academy In-Service Training

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,861,245	\$1,992,571	\$2,124,687	\$2,057,005	\$2,234,945
▪ Total hours of in-service training conducted	39,104	36,000	45,401	40,000	42,000
▪ Students satisfied with in-service training	90%	90%	90%	90%	90%
▪ Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%



## 6. Criminal Justice Academy Basic Recruit Training

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,466,577	\$3,572,662	\$1,643,026	\$1,760,551	\$1,552,929
▪ Total hours of basic recruit training conducted	62,568	69,520	65,232	32,000	68,000
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	93%	93%	99%	93%	95%



## Budget Summary - Operations

Total Annual Budget	
FY 2008 Adopted	\$ 34,396,562
FY 2009 Adopted	<u>\$ 37,266,759</u>
Dollar Change	\$ 2,870,197
Percent Change	8.34%

Number of FTE Positions	
FY 2008 FTE Positions	397.00
FY 2009 FTE Positions	<u>418.00</u>
FTE Position Change	21.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Average emergency response time	5.1	7.0	5.2	7.0	6.5
▪ Major crime (Part I) closure rate	21.8%	22.6%	24.6%	22.4%	22.1%
▪ Vehicle crash rate per vehicle miles traveled	0.0641%	0.06%	0.05%	0.0645%	0.0645%
▪ Reported pedestrian incidents	59	50	48	50	50
▪ Citizens who feel safe in their neighborhoods during the day	93%	93%	94.3%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	85.6%	86%	86.7%	86%	86%
▪ Citizens satisfied with Police Department services	92.5%	93%	92.3%	93%	93%

### Activities/Service Level Trends Table

#### 1. Patrol Services

Staff in the Patrol Services activity patrol all areas of Prince William County, respond to all calls for police services, interact with citizens informally whenever possible, protect life and property, preserve the peace and apprehend criminals.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$24,288,841	\$24,936,402	\$27,558,613	\$29,598,401	\$32,350,019
▪ Calls for service handled	222,818	212,841	228,785	229,502	235,000
▪ Direct officer response to calls for service	99,526	98,696	99,559	104,707	106,000
▪ Calls handled by Tel-Serve	6,496	6,797	6,347	6,700	6,900
▪ Criminal arrests made	13,374	13,000	13,979	13,500	14,000
▪ Calls per patrol officers requiring response	302	284	292	303	305





## 2. Education and Prevention

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$573,542	\$701,716	\$837,462	\$842,193	\$907,653
▪ Neighborhood Watch programs	192	186	199	210	219
▪ Business Watch programs	17	25	31	35	35
▪ Crime Prevention programs conducted	224	300	357	300	325
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	77%	86%	77%	86%	86%

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

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,758,986	\$3,623,867	\$3,905,042	\$3,955,968	\$4,009,087
▪ Traffic Accidents	5,668	5,825	4,684	5,825	5,900
▪ Traffic arrests made	38,474	34,500	35,008	39,500	40,000
▪ Hours of speed control	8,773	8,700	4,272	8,700	8,800
▪ Hours monitoring high-risk intersections	1,036	900	285	900	950



## Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2008 Adopted	\$ 11,661,084
FY 2009 Adopted	\$ 13,764,384
Dollar Change	\$ 2,103,300
Percent Change	18.04%

Number of FTE Positions	
FY 2008 FTE Positions	117.00
FY 2009 FTE Positions	136.00
FTE Position Change	19.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Major crime (Part I) closure rate	21.8%	22.6%	24.6%	22.4%	22.1%
▪ Citizen satisfaction with Police Department services	92.5%	93%	92.3%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	12.00%	11.15%	11.55%	11.48%	11.43%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	18.51%	14.71%	20.10%	14.69%	18.82%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	82%	83%	83%	83%	82%
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile violent crime arrests per 1,000 youth population	0.83	0.48	0.71	0.50	0.67
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.60	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.42	1.26
▪ Adult drug arrests per 1,000 adult population	5.23	4.65	5.38	5.35	5.15
▪ Adult alcohol arrests per 1,000 adult population	13.73	12.64	14.14	12.67	13.6
▪ Substantiated CPS cases per 1,000 child population	1.89	1.56	2.03	1.67	0.42
▪ Substantiated APS cases per 1,000 adult Population	0.42	0.41	0.37	0.44	0.42
▪ Percent of two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	44%



## Activities/Service Level Trends Table

### 1. Crime Investigations

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$5,905,690	\$6,480,056	\$6,823,894	\$6,498,136	\$8,610,058
▪ Major crimes reported	8,026	8,275	7,566	8,050	8,180
▪ Violent crimes reported	767	600	620	675	680
▪ Property crimes reported	7,259	7,675	6,946	7,375	7,500
▪ Major crime cases closed	1,747	1,870	1,860	1,805	1,805
▪ Violent crime cases closed	54.9%	64.2%	58.4%	60%	60%
▪ Property crime cases closed	18.3%	19.3%	21.6%	19%	19%

### 2. Vice and Narcotics

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$1,699,694	\$1,617,228	\$1,989,663	\$1,775,215	\$1,758,186
▪ Drug arrests processed	1,493	1,350	1,575	1,450	1,500

### 3. Juvenile Bureau

The Juvenile Bureau provides support to investigations of crimes committed to and by children. Juvenile Resource Officers provide officer presence in County public High Schools and Middle Schools and operate the summer Bike Patrol program.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,020,752	\$3,371,259	\$3,315,517	\$3,387,733	\$3,396,140
▪ Juvenile criminal arrests	1,605	1,450	1,615	1,550	1,600
▪ Criminal arrests made	13,374	13,000	13,979	13,500	14,000
▪ Hours logged by officers in Middle/High schools	23,445	20,788	21,525	23,455	24,000



## Budget Summary - Animal Control

Total Annual Budget	
FY 2008 Adopted	\$ 1,666,941
FY 2009 Adopted	\$ 1,733,013
Dollar Change	\$ 66,072
Percent Change	3.96%

Number of FTE Positions	
FY 2008 FTE Positions	23.00
FY 2009 FTE Positions	24.00
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	68.7%	72%	66.9%	68.7%	67.8%
▪ Adopted animals that are spayed/neutered	27%	34%	28%	50%	35%
▪ Citizens satisfied with Animal Control services	N/A	85%	84%	N/A	85%
▪ Human rabies cases	0	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Animal Control Enforcement

Staff in this activity respond to citizen calls for service regarding animal related issues, capture and transport animals to the County Shelter as needed and investigate charges of criminal cruelty against animals.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$830,766	\$819,350	\$920,095	\$883,200	\$1,157,315
▪ Total calls for Animal Control services	12,726	12,500	12,316	13,000	13,200
▪ Calls for Animal Control services handled by Animal Control personnel	8,844	9,800	9,299	8,500	9,000
▪ Animal bites reported	669	750	702	750	765
▪ Animal educational programs conducted	9	75	68	75	81
▪ Animals transported to shelter	4,015	9,800	3,824	4,250	4,375



## 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 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$666,683	\$805,592	\$637,722	\$783,741	\$575,698
▪ Transferred to Rescue agencies	1%	19%	1%	1%	1%
▪ Animals redeemed	14%	14%	15%	15%	16%
▪ Animals adopted	27%	19%	28%	35%	35%
▪ Animals euthanized	57%	48%	57%	50%	52%
▪ Animals entering shelter	4,015	9,800	8,084	4,250	4,550
▪ Spay/Neuter procedures completed	765	600	671	700	725
▪ Cost per animal for shelter, food and medical care	\$352	\$166	\$205	\$344	\$365
▪ Animal Control walk-in requests	125,617	120,000	128,125	130,000	131,000
▪ Dog licenses processed	11,868	12,500	11,673	12,500	12,750



## Budget Summary - Crossing Guard

Total Annual Budget	
FY 2008 Adopted	\$ 1,942,542
FY 2009 Adopted	\$ 1,938,023
Dollar Change	\$ (4,519)
Percent Change	-0.23%

Number of FTE Positions	
FY 2008 FTE Positions	48.40
FY 2009 FTE Positions	46.40
FTE Position Change	-2.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Reported pedestrian incidents	59	50	48	50	50
▪ School Crossings that are safe	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. School Crossing

Staff in this activity monitor all school crossings to assure the safety and welfare of school children, continuously survey crossings to determine if they should remain open and provide educational programs to schools related to school crossings.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,230,007	\$1,628,910	\$1,338,970	\$1,761,453	\$1,742,655
▪ Safety programs conducted	268	250	293	250	270
▪ Citizen/School satisfaction with Crossing Guard services	100%	98%	97%	98%	98%
▪ Crossing Guard services cost per crossing	\$15,000	\$11,874	\$19,164	\$11,874	\$19,164

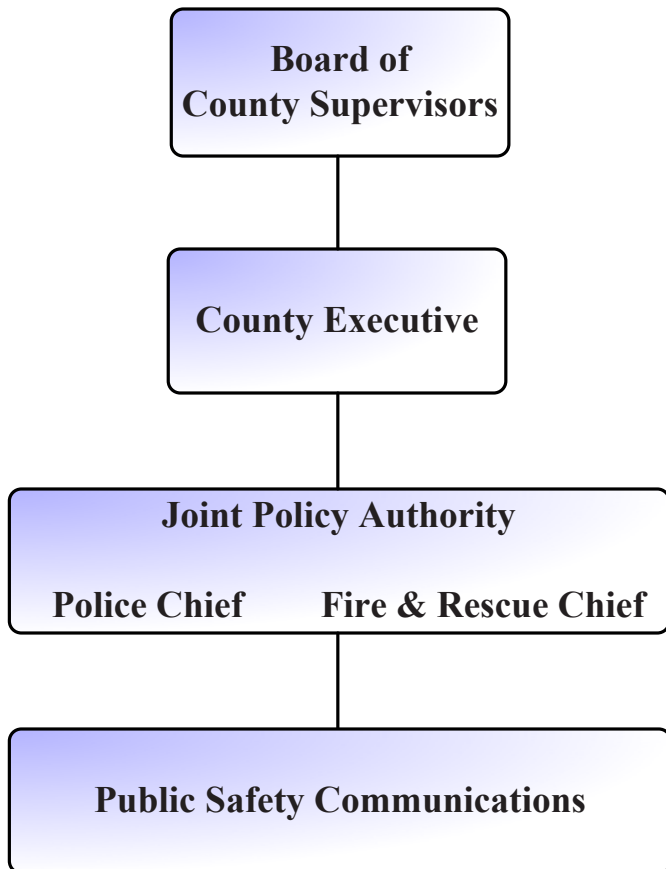
#### 2. Parking Enforcement

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$119,589	\$172,568	\$159,621	\$181,089	\$195,368
▪ Amount of parking fines collected	\$364,934	\$300,000	\$295,589	\$375,000	\$290,000
▪ Parking tickets issued	14,744	16,500	10,902	16,500	16,500
▪ Handicap parking tickets issued	231	450	372	400	405
▪ Tickets issued per Guard	1,474	1,178	1,090	1,650	1,650



# Public Safety Communications



## Agency & Program

### Public Safety

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

### ➤ Public Safety Communications

- Public Safety Communications
- Sheriff's Office

## Mission Statement

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



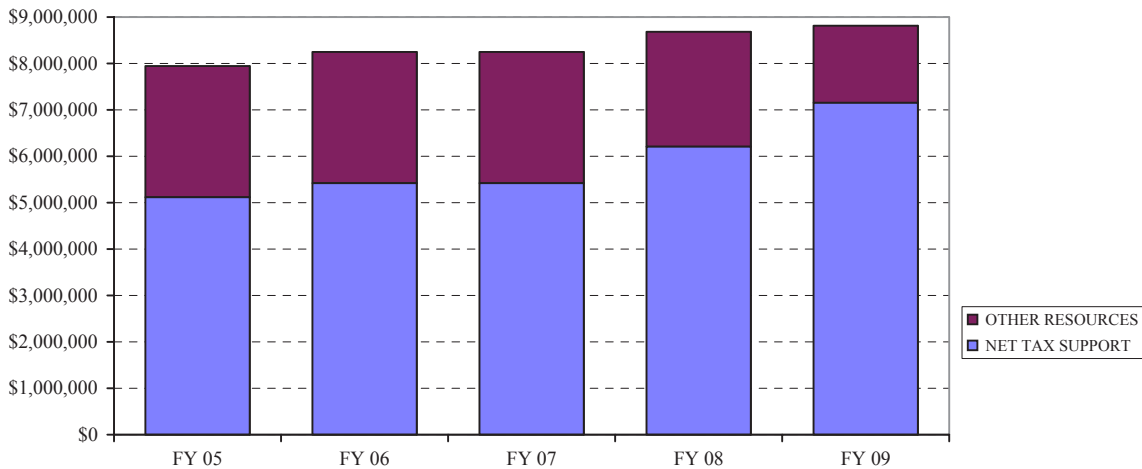
## Expenditure and Revenue Summary



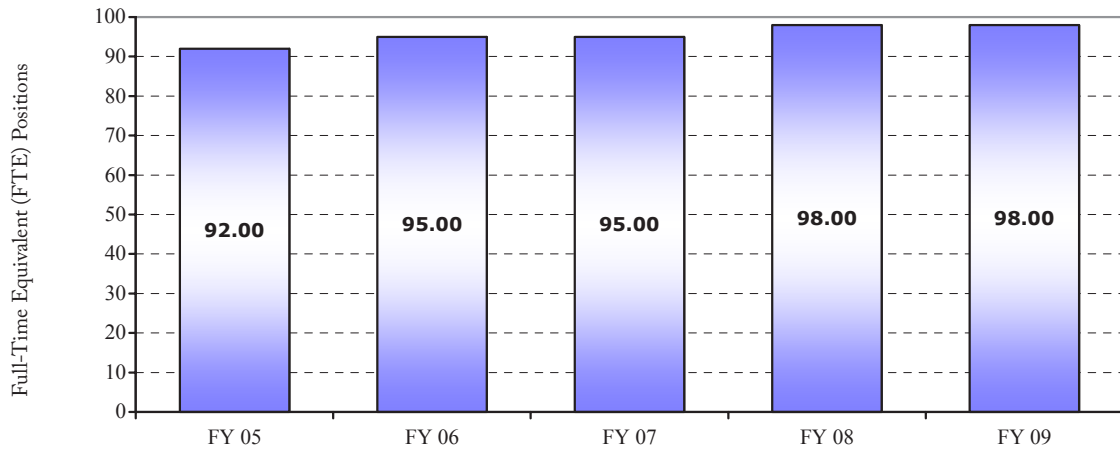
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Public Safety Communications	\$859,596	\$7,942,569	\$8,677,466	\$8,812,345	1.55%
<b>Total Expenditures</b>	<b>\$859,596</b>	<b>\$7,942,569</b>	<b>\$8,677,466</b>	<b>\$8,812,345</b>	<b>1.55%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$5,326,166	\$5,238,165	\$5,625,812	\$5,715,612	1.60%
2 Fringe Benefits	\$1,630,737	\$1,611,578	\$1,761,387	\$1,808,840	2.69%
3 Contractual Services	\$172,469	\$117,056	\$127,874	\$127,874	0.00%
4 Internal Services	\$361,522	\$361,522	\$276,997	\$276,292	-0.25%
5 Other Services	\$1,034,782	\$423,849	\$860,442	\$858,773	-0.19%
6 Capital Outlay	\$100,607	\$59,742	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$16,780	\$14,124	\$16,780	\$16,780	0.00%
8 Transfers Out	\$116,533	\$116,533	\$3,174	\$3,174	0.00%
<b>Total Expenditures</b>	<b>\$8,759,596</b>	<b>\$7,942,569</b>	<b>\$8,677,466</b>	<b>\$8,812,345</b>	<b>1.55%</b>
<b>C. Funding Sources</b>					
1 Other Local Taxes	\$3,462,900	\$1,935,741	\$3,077,120	\$1,500,000	-51.25%
2 Revenue From Use of Money & Property	\$0	\$257,019	\$0	\$0	—
3 Revenue From Commonwealth	\$489,609	\$949,829	\$523,252	\$523,252	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,952,509</b>	<b>\$3,142,589</b>	<b>\$3,600,372</b>	<b>\$2,023,252</b>	<b>-43.80%</b>
4 Designated E-911 Reserve	(\$1,127,916)	(\$1,127,916)	(\$1,127,916)	(\$360,000)	-68.08%
5 Funding Available To Support Budget	\$2,824,593	\$2,014,673	\$2,472,456	\$1,663,252	-32.73%
<b>Net General Tax Support</b>	<b>(\$1,964,997)</b>	<b>\$5,927,896</b>	<b>\$6,205,010</b>	<b>\$7,149,093</b>	<b>15.21%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Public Safety Communications	95.00	98.00	98.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>95.00</b>	<b>98.00</b>	<b>98.00</b>



## **I. Strategic Plan Goals**

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

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

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

Public Safety Communications is integral in improving the quality of life for residents and businesses by providing call-taking and dispatching of fire, police and 9-1-1 calls.

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

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

### **Education - Agency Role**

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

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

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

## **Public Safety - Agency Role**

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

### **Transportation - Agency Role**

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

## **II. Major Issues**

### **A. Public Safety Technology Replacement**

**Fund** - In FY 03 the Public Safety Technology Replacement Fund initiative was implemented which created a fund that received contributions from revenue generated from the E-911 fee to fund existing operations and maintenance of public safety radio communications systems. At that time, it was established that \$0.57 of the \$1.75 E-911 fee would be contributed to the public safety technology fund. This initiative can be found in *Table 1: E-911 tax*.

In FY 08 the method of County revenue collection has changed via a State of Virginia's communications tax reform (§58.1-645 - §51.1-662). The previous method of disbursing the revenue to the Public Safety Technology Fund is no longer feasible since the revenue is collected from the State of Virginia in a lump sum. The lump sum is a combination of a multitude of communication taxes including but not limited to cellular and landline telephone, cable television franchise fees, satellite and VOIP services, and E-911.

The FY 08 Adopted Fiscal Plan estimated the local sales and use tax rate at \$1.75; the actual rate is \$0.75 which explains the FY 09 Proposed revenue



decrease of \$1,577,120 from \$3,077,120 in FY 08 to \$1,500,000 for the FY 09 Proposed Fiscal Plan. The FY 09 budget contributes 24% (\$360,000) of the E-911 fee to the Technology Replacement Fund. The remainder supports the Public Safety Communication operating expenditures.

**III. Budget Adjustments**

**A. Compensation Additions**

Total Cost -	\$94,271
Supporting Revenue -	\$0
Total PWC Cost -	\$94,271
Additional FTE Positions -	0.00

- 1. **Description** - Compensation and benefit increases totaling \$94,271 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

*Table 1:*

<b>E-911 Tax</b>						
	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08*</b>	<b>FY 09</b>	<b>FY 10**</b>
Revenue Budget	\$3,462,900	\$3,462,900	\$3,462,900	\$1,530,000	\$1,500,000	\$1,530,000
Cash Revenue	\$2,956,863	\$2,930,590	\$2,930,590	\$1,530,000	\$1,500,000	\$1,530,000
Revenue Growth	-2.95%	-0.89%	0.00%	5.00%	1.50%	2.00%
Under/(Over) Budget	\$506,037	\$532,310	\$532,310	\$0	\$0	\$0

\*Projected funds (FY 08 funds include audit adjustments for FY 07 by the State)  
\*\* Projected FY 10 Funds



## Budget Summary - Public Safety Communications

Total Annual Budget	
FY 2008 Adopted	\$ 8,677,466
FY 2009 Adopted	<u>\$ 8,812,345</u>
Dollar Change	\$ 134,879
Percent Change	1.55%

Number of FTE Positions	
FY 2008 FTE Positions	98.00
FY 2009 FTE Positions	<u>98.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.15	7.27	7.18	7.15	7.18
▪ Suicide rate per 100,000 population	5.4	5.7	4.5	5.7	5.7
▪ Fire response time within 6.5 minutes in high density	71%	81%	N/A	71%	N/A
▪ Fire response time within 8.0 minutes in medium density	77%	79%	N/A	77%	N/A
▪ Fire response time within 11.0 minutes in low density	88%	88%	N/A	88%	N/A
▪ ALS response time within 8.0 minutes in high density	71%	85%	N/A	71%	N/A
▪ ALS response time within 10.0 minutes in medium density	73%	82%	N/A	73%	N/A
▪ ALS response time within 12.0 minutes in low density	62%	82%	N/A	62%	N/A
▪ BLS response time within 6.5 minutes in high density	74%	88%	N/A	74%	N/A
▪ BLS response time within 8.0 minutes in medium density	79%	88%	N/A	79%	N/A
▪ BLS response time within 11.0 minutes in low density	89%	92%	N/A	89%	N/A
▪ Residential fire-related deaths	0	0	2	0	0
▪ Fire injuries per 100,000 population	7.5	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	38%	15%	33%	15%	15%
▪ Average police emergency response time in minutes	5.1	7.0	7.0	7.0	7.0
▪ Citizen capacity to shelter in place without electricity for more than 3 days	—	—	66.7%	—	40%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	58%	65%	62%	65%	65%
▪ Emergency calls answered in 10 seconds	58%	95%	73%	95%	95%
▪ Non-emergency calls answered in 30 seconds	79%	90%	85%	90%	90%
▪ Citizens satisfied with the E-911 service	92.5%	95%	94.6%	95%	95%
<b><u>Fire and rescue emergency calls received through 9-1-1</u></b>					
▪ Dispatched within 60 seconds	46%	35%	49%	50%	50%
▪ Dispatched within 90 seconds	76%	65%	79%	80%	80%
▪ Dispatched within 120 seconds	87%	85%	90%	90%	90%



## Activities/Service Level Trends Table

### 1. Telephone Call Processing

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,023,940	\$4,983,504	\$4,190,620	\$4,792,890	\$4,731,203
▪ Calls answered on E-911 (emergency) phone lines	171,752	170,000	164,010	170,000	170,000
▪ Calls answered on non-emergency phone lines	329,044	350,000	320,628	350,000	350,000
▪ Average E-911 call length	1:19	<=2:00	1:27	<=2:00	<1:0
▪ Complaints per 1,000 E-911 calls answered	0.06	<1	0.04	<1	<1.0
▪ Calls answered per telecommunicator	7,705	5,385	4,734	7,500	4,102
▪ Attrition rate	7.5%	8.0%	5.5%	8.0%	8.0%

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

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,914,920	\$2,948,623	\$3,320,147	\$3,484,073	\$3,670,962
▪ Police incidents dispatched	124,781	122,000	125,929	125,000	125,000
▪ Fire and Rescue incidents dispatched	34,034	31,900	34,054	35,000	35,000
▪ Public Safety Agency satisfaction with service	96%	92%	94.6%	92%	92%
▪ Cost per incident dispatched	\$44	\$52	\$46.95	\$52	\$53
▪ Calls dispatched per telecommunicator	4,052	4,664	3,753	4,102	4,102

### 3. Teletype Processing

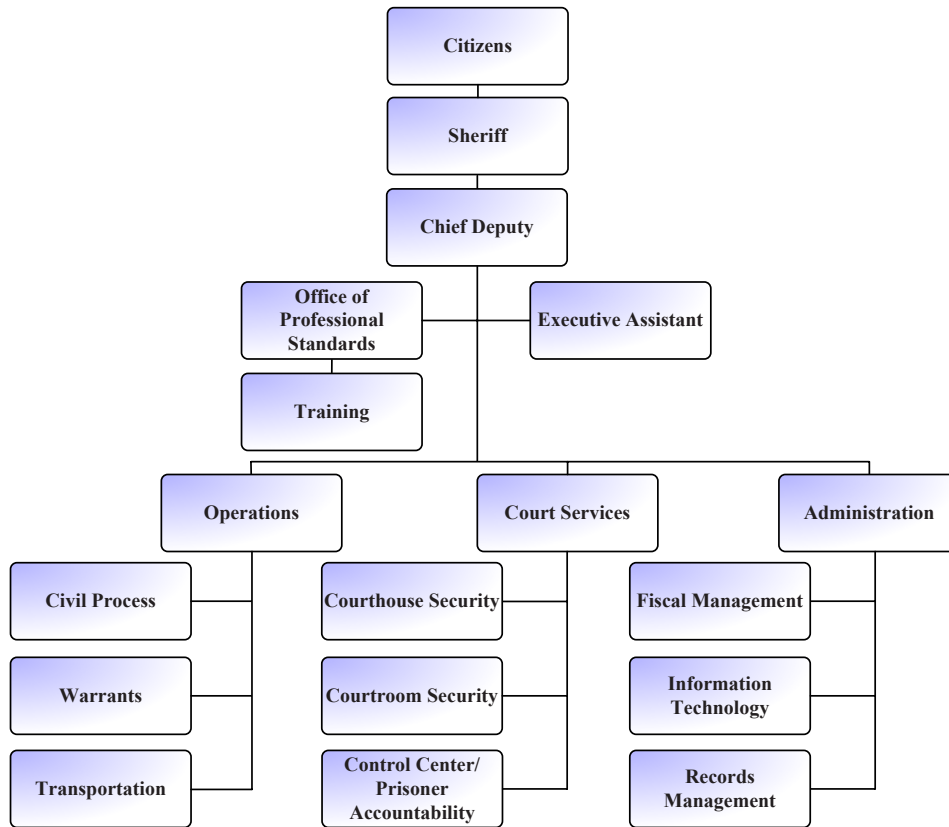
Teletype processing involves the measurable workload factors associated with local management of the Virginia Criminal Information Network (VCIN), including criminal history checks and the towing of vehicles.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$313,647	\$312,507	\$431,802	\$400,502	\$410,180
▪ Record requests processed	19,777	19,000	19,658	19,000	19,000
▪ Criminal History requests processed	2,667	2,300	2,637	2,400	2,400
▪ VCIN/NCIC messages transmitted	5,486	5,500	5,264	5,600	5,600
▪ Towed vehicle records processed	5,350	5,400	4,411	5,500	5,500





# Sheriff's Office



## Mission Statement

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

## Agency & Program

### Public Safety

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

### ➤ Sheriff's Office

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

Locator 



## Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Executive Management	\$1,900,830	\$1,921,867	\$1,423,121	\$1,387,122	-2.53%
2 Court Services	\$3,433,435	\$3,445,206	\$3,506,223	\$3,460,284	-1.31%
3 Operations	\$2,035,923	\$1,968,199	\$2,137,286	\$2,643,913	23.70%
4 Office of Professional Standards	\$245,729	\$257,256	\$272,841	\$356,186	30.55%
<b>Total Expenditures</b>	<b>\$7,615,917</b>	<b>\$7,592,528</b>	<b>\$7,339,471</b>	<b>\$7,847,505</b>	<b>6.92%</b>

### B. Expenditure by Classification

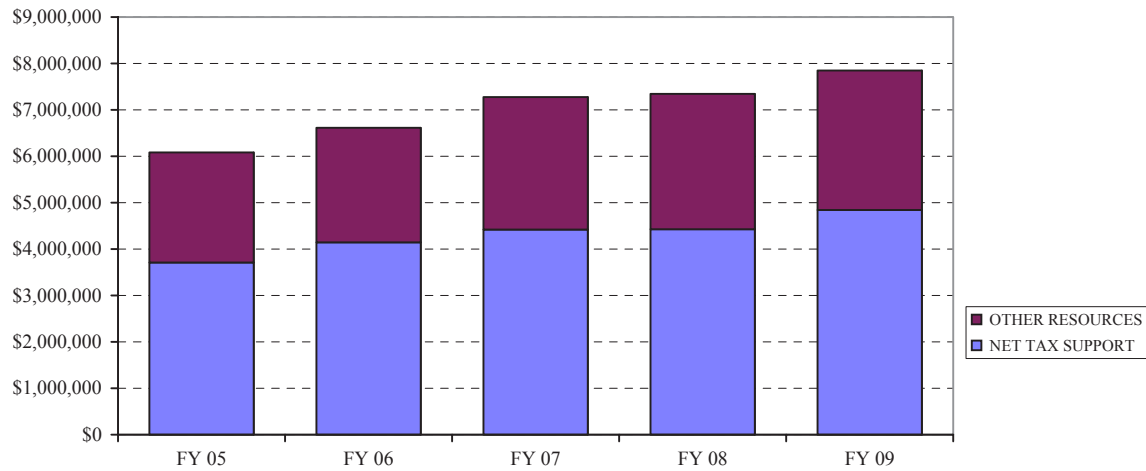
1 Personal Services	\$4,767,329	\$4,843,643	\$4,959,957	\$5,263,146	6.11%
2 Fringe Benefits	\$1,594,024	\$1,580,305	\$1,652,631	\$1,722,150	4.21%
3 Contractual Services	\$67,910	\$65,569	\$74,160	\$74,160	0.00%
4 Internal Services	\$613,010	\$613,010	\$244,483	\$266,375	8.95%
5 Other Services	\$334,766	\$266,675	\$301,305	\$350,319	16.27%
6 Capital Outlay	\$93,494	\$79,623	\$45,752	\$110,172	140.80%
7 Leases & Rentals	\$8,400	\$6,720	\$8,400	\$8,400	0.00%
8 Transfers Out	\$136,983	\$136,983	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$7,615,917</b>	<b>\$7,592,528</b>	<b>\$7,339,471</b>	<b>\$7,847,505</b>	<b>6.92%</b>

### C. Funding Sources

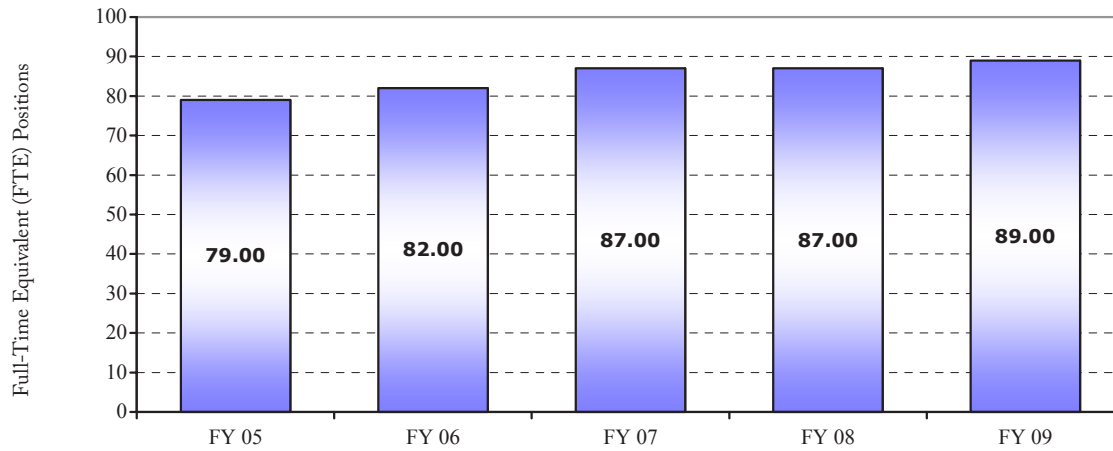
1 Charges for Services	\$314,712	\$319,224	\$314,712	\$314,712	0.00%
2 Revenue from Use of Money & Property	\$0	\$50	\$0	\$0	—
3 Miscellaneous Revenue	\$2,250	\$2,299	\$0	\$0	—
4 Revenue From Other Localities	\$718,541	\$718,512	\$751,810	\$815,016	8.41%
5 Revenue From Commonwealth	\$1,789,614	\$1,743,620	\$1,846,243	\$1,876,416	1.63%
<b>Total Designated Funding Sources</b>	<b>\$2,825,117</b>	<b>\$2,783,705</b>	<b>\$2,912,765</b>	<b>\$3,006,144</b>	<b>3.21%</b>
<b>Net General Tax Support</b>	<b>\$4,790,800</b>	<b>\$4,808,823</b>	<b>\$4,426,706</b>	<b>\$4,841,361</b>	<b>9.37%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Executive Management	16.00	16.00	12.00
2 Court Services	44.50	44.50	43.00
3 Operations	23.50	23.50	29.50
4 Office of Professional Standards	3.00	3.00	4.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>87.00</b>	<b>87.00</b>	<b>89.00</b>



## I. Strategic Plan Goals

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

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

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

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

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

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

## II. Major Issues

**A. FY 08 State Cost-of-Living Revenue Increase** - For part of FY 08, the State General Assembly approved a four percent cost-of-living salary increase for State employees, including those working for the Prince William County Sheriff's Office. In FY 09, the state cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 08 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 09 base by \$11,534.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$115,780
Supporting Revenue -	\$0
Total PWC Cost -	\$115,780
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$115,780 are added to support a 3.0% pay for performance increase (\$99,738), a 3.0% Health Insurance rate increase (\$12,708), an 8.0% Delta Dental rate increase (\$1,706), a 3.0% Kaiser Health rate increase (\$586) and a 4.0% Retiree Health increase (\$1,042). Additional detail can be found in the Unclassified Administrative section of Non-Departmental.
- Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

### B. Budget Additions

#### 1. Operations - Additional Full-Time Deputies

Total Cost -	\$232,308
Supporting Revenue -	\$200,000
Total PWC Cost -	\$32,308
Additional FTE Positions -	2.00

- Description** - These two positions support the Civil Process and Transportation programs. The Deputies will be responsible for serving civil papers and participate in criminal and civil transports to and from various facilities throughout the Commonwealth. Funding is provided for one Deputy for the full year and another for a half year in FY 09. Court conviction fee increases for FY 09 will provide \$200,000 in funding for these two positions.
- Service Level Impact** - The number of criminal and civil transports and the number of papers served both increased last year. The addition of these positions will assist in maintaining current levels of service.



## Budget Summary - Executive Management

Total Annual Budget	
FY 2008 Adopted	\$ 1,423,121
FY 2009 Adopted	<u>\$ 1,387,122</u>
Dollar Change	\$ (35,999)
Percent Change	-2.53%

Number of FTE Positions	
FY 2008 FTE Positions	16.00
FY 2009 FTE Positions	<u>12.00</u>
FTE Position Change	-4.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizens satisfied with security in the Judicial Center	—	96%	97.3%	96%	96%
▪ Expenditures not to exceed adopted fiscal plan	95.01%	100%	99.7%	100%	100%
▪ Respond to 90 percent of other public safety agency requests for assistance	—	90%	95%	90%	90%

### Activities/Service Level Trends Table

#### 1. Management & Leadership

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$932,070	\$1,084,642	1,674,437	\$1,131,976	\$1,268,862
▪ Percent of Citizen satisfied with their Quality of Life, as measured by the Citizens Survey	7.15	7.27	7.18	7.27	7.20
▪ Percent variance between adopted and actual department expenditure budget	< 5%	< 5%	< 1%	< 5%	< 4%
▪ Hours supporting other public safety agencies	—	1,000	748	1,000	800



**2. Administrative Service**

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

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$213,082	\$299,304	247,430	\$280,045	\$118,260
▪ Civil papers processed	83,756	86,500	88,930	82,000	84,000
▪ Papers processed within 48 hours of the day received 90 percent of the time	—	100%	100%	100%	100%
▪ Cost per civil paper processed	\$2.56	\$3.46	\$2.79	\$3.42	\$3.42
▪ Number of customers served at lobby service counter	—	15,000	21,767	14,000	15,000
▪ Number of founded customer complaints per 1,000 customers served	—	<1 per 1,000	0	<1 per 1,000	<1 per 1,000
▪ Number of payment transactions	—	350	606	500	450



## Budget Summary - Court Services

Total Annual Budget	
FY 2008 Adopted	\$ 3,506,223
FY 2009 Adopted	\$ 3,460,284
Dollar Change	\$ (45,940)
Percent Change	-1.31%

Number of FTE Positions	
FY 2008 FTE Positions	44.50
FY 2009 FTE Positions	43.00
FTE Position Change	-1.50

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	—	100%	100%	100%	100%
▪ To have zero incidents in which any person is physically harmed due to a lapse in security while in or about the Judicial Center Complex	—	0	0	0	0
▪ To achieve zero escapes of prisoners while in the custody of the Sheriff's Office	—	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Courthouse Security

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$1,334,849	\$1,325,834	\$1,339,137	\$1,527,211
▪ Security screenings conducted (magnetometer)	1,035,471	1,275,726	822,006	1,000,000	650,000
▪ Staff hours screening packages (x-ray)	—	390	85	125	90
▪ Staff hours conducting Judicial Center Complex security	—	250	1,288	750	1,500
▪ Incident Based Reports per 1,000 security checks conducted	—	<1 per 1,000	<1 per 1,000	<1 per 1,000	<1 per 1,000



**2. Courtroom Security**

This activity provides for the physical security of a minimum of 14 courtrooms/judges (including special hearings), attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public, and prisoner and patient movement; fingerprinting of individuals released on summons, applicants for employment purposes, and sex offenders required to register.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$2,066,136	\$2,093,461	\$2,167,087	\$1,933,073
▪ Docketed Court Cases	—	238,503	258,901	245,000	265,000
▪ Hours spent providing court room security	—	36,400	32,869	25,000	33,000
▪ Total prisoners in custody escorted to and from court	10,644	12,000	11,396	10,500	11,000
▪ Percent of prisoners in custody escorted without incident or escape	—	100%	100%	100%	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	—	0	0	0	0



## Budget Summary - Operations

Total Annual Budget	
FY 2008 Adopted	\$ 2,137,286
FY 2009 Adopted	\$ 2,643,913
Dollar Change	\$ 506,628
Percent Change	23.70%

Number of FTE Positions	
FY 2008 FTE Positions	23.50
FY 2009 FTE Positions	29.50
FTE Position Change	6.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ To achieve zero court cases adversely affected due to technical error in the service of process	—	0	0	0	0
▪ To achieve zero escapes of prisoners transported by the Sheriff's Office	—	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Civil Process

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$813,963	\$1,050,338	\$982,686	\$1,059,779	\$1,425,742
▪ Civil process papers served	82,596	86,500	88,026	82,000	84,000
▪ Civil process papers served within time required by Code of Virginia	—	100%	100%	100%	100%

#### 2. Warrants

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$289,771	\$425,765	\$364,156	\$436,046	\$510,184
▪ Criminal warrants served	1,057	1,300	1,622	1,100	1,200
▪ Reduction of backlog of criminal warrants	—	10%	34%	10%	10%
▪ Extraditions completed	40	45	54	36	40
▪ Hours spent on extraditions	—	1,600	826	900	700



### 3. Transportation

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

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$439,033	\$692,335	\$621,532	\$652,561	\$707,987
▪ Adult civil transports conducted	497	429	750	515	600
▪ Juvenile civil transports conducted	58	69	93	58	50
▪ Hours conducting civil transports	—	2,462	3,913	2,600	2,700
▪ Adult prisoner transports conducted	1,595	1,400	1,629	1,500	1,200
▪ Juvenile prisoner transports conducted	1,535	1,500	1,904	1,500	1,200
▪ Hours conducting prisoner transports	—	4,741	6,092	5,500	4,500
▪ Transports conducted in compliance with State standards	—	100%	100%	100%	100%
▪ Transports completed without incident	—	100%	100%	100%	100%





## Budget Summary - Office of Professional Standards

Total Annual Budget	
FY 2008 Adopted	\$ 272,841
FY 2009 Adopted	<u>\$ 356,186</u>
Dollar Change	\$ 83,345
Percent Change	30.55%

Number of FTE Positions	
FY 2008 FTE Positions	3.00
FY 2009 FTE Positions	<u>4.50</u>
FTE Position Change	1.50

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Percent of employees taking advantage of training opportunities	100%	100%	100%	100%	100%
▪ Maintain state law accreditation	—	100%	100%	100%	100%
▪ Maintain adequate staffing levels	—	90%	90%	90%	90%
▪ Maintain satisfactory oversight of customer complaints	—	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Accreditation

This activity maintains 100% State law enforcement accreditation certification.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$5,000	\$0	\$5,000	\$5,000
▪ Staff hours spent on accreditation certification	—	1,600	554	1,600	1,491
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	—	100%	100%	100%	100%



## 2. Human Resources

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$78,496	\$80,825	\$83,659	\$92,502
▪ Applicants processed	—	300	108	15	130
▪ Staff hired	—	7	6	7	10
▪ Hours spent on recruitment	—	30	94	40	80
▪ Percent of recruits successfully completing field training program	—	90%	100%	90%	90%
▪ Staff hours lost due to work related inquiry	—	40	320	80	300
▪ Agency turnover rate (w/retirement)	—	4	5	2	2
▪ Agency turnover rate (w/o retirement)	—	2	1	4	5
▪ Reduction rate of turnover	—	100%	82%	100%	100%
▪ Cost per FTE (hired)	—	\$11,214	\$13,471	\$11,951	\$8,986

## 3. Internal Affairs

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$5,000	\$0	\$1,000	\$1,000
▪ Number of founded customer complaints	—	<1 per 1,000	<1 per 1,100	<1 per 1,000	<1 per 1,000
▪ Hours conducting investigations	—	30	18	400	275
▪ Number of disciplinary actions as a result of internal affairs investigations	—	1	4	5	4
▪ Reduction of General Order violations	—	Yes	Yes	Yes	Yes

## 4. Community Services

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$38,475	\$53,175	\$54,427	\$145,237
▪ Number of funeral escorts	373	450	383	350	350
▪ Hours spent on funeral escorts	—	1,300	1,234	1,000	1,000
▪ Identification cards issued	—	550	3,402	1,428	5,000
▪ Number of community events attended	—	50	137	50	150
▪ Cost per capita per community event	—	\$770	\$.13	\$.12	\$.31
▪ Hours spent managing off-duty details	—	1,000	470	1,000	700
▪ Volunteer hours provided	—	500	100	250	500
▪ Value of volunteer hours provided	—	\$5,585	\$1,876	\$2,963	\$9,380



## 5. Training

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$120,507	\$123,256	\$128,755	\$112,447
▪ Number of staff training hours	—	5,000	5,943	5,000	5,000
▪ Hours conducting training at the Prince William Criminal Justice Academy	—	2,300	1,997	2,300	2,500
▪ Average cost per employee training hour	—	\$24.10	\$20.74	\$25.76	\$22.10
▪ Percent of training attendees who said opportunity was valuable	—	80%	80%	80%	80%
▪ Percent of employees that said training opportunity assisted them in performing their jobs.	—	80%	80%	80%	80%



