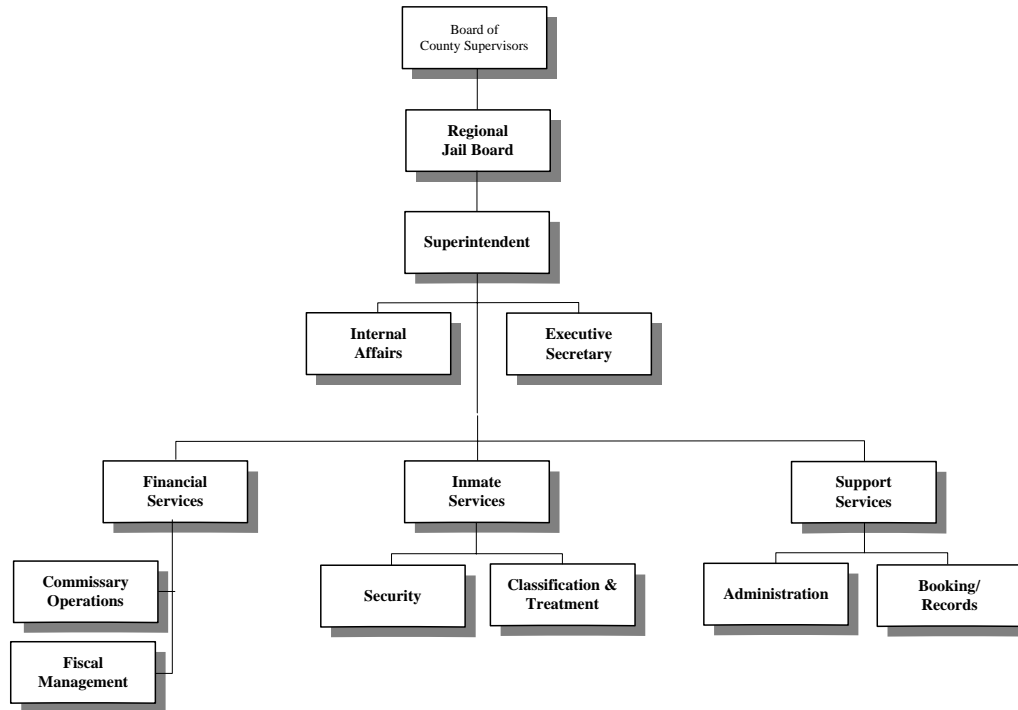


Adult Detention Center



Agency & Program

Public Safety

Adult Detention Center

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

Fire and Rescue

Volunteer Fire and Rescue

Police Department

Public Safety

Communications

Sheriff's Office

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.



Expenditure and Revenue Summary

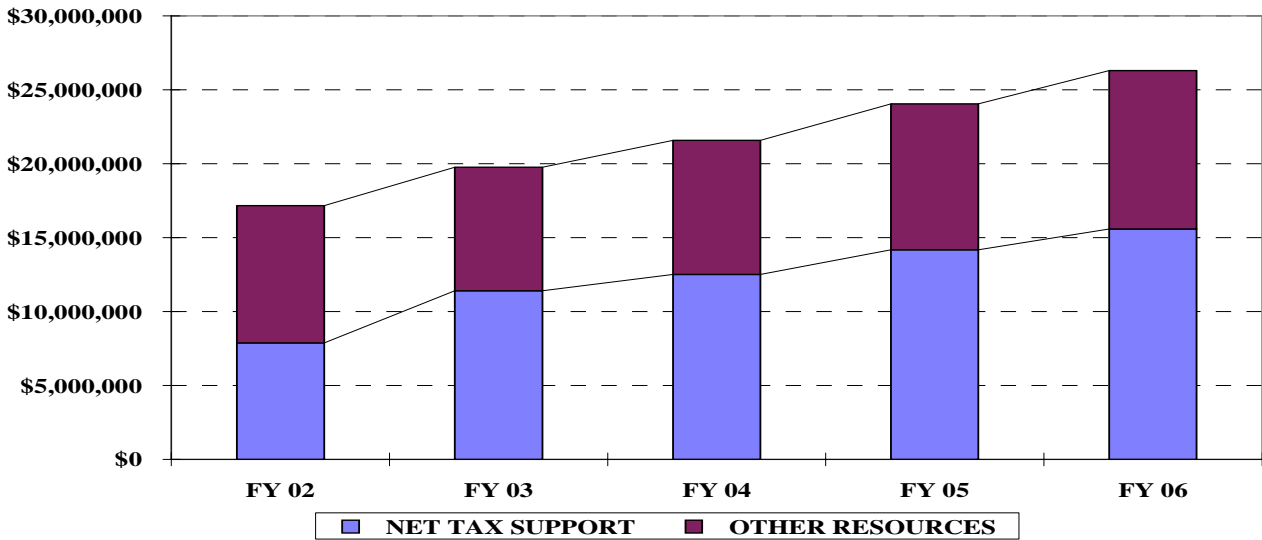
	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure By Program					
Executive Management	\$2,359,964	\$2,233,544	\$2,474,867	\$3,075,585	24.27%
Inmate Classification	\$693,708	\$511,838	\$496,884	\$647,795	30.37%
Inmate Security	\$9,751,654	\$10,081,495	\$11,175,943	\$12,161,371	8.82%
Inmate Health Care	\$2,483,270	\$2,619,195	\$2,816,999	\$3,038,937	7.88%
Support Services	\$4,718,697	\$4,622,865	\$5,127,697	\$5,629,363	9.78%
Inmate Rehabilitation	\$1,849,289	\$1,703,760	\$1,947,334	\$1,754,437	-9.91%
Total Expenditures	\$21,856,582	\$21,772,697	\$24,039,724	\$26,307,488	9.43%

Expenditure By Classification

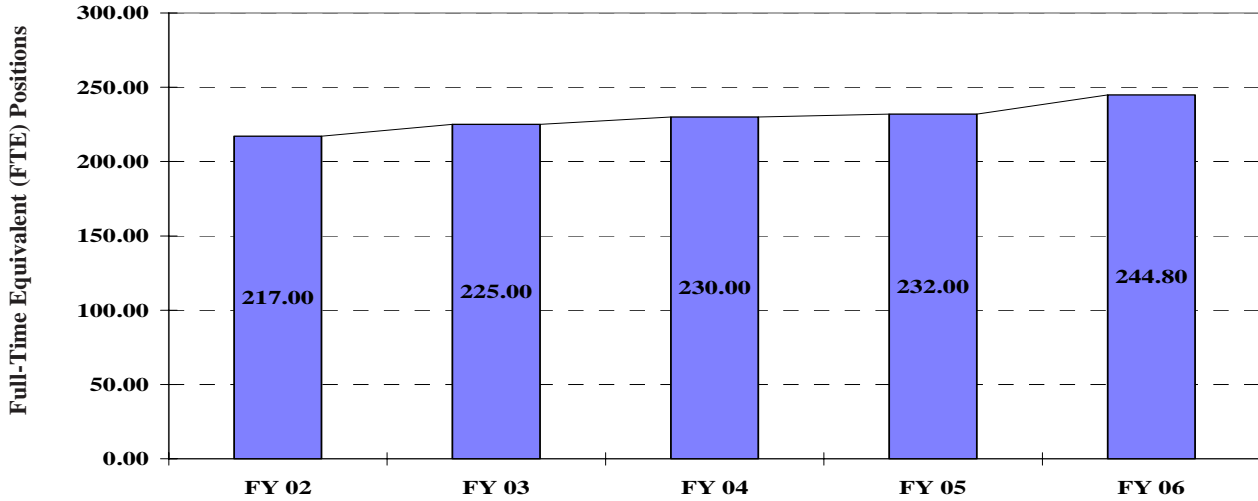
Personal Services	\$13,036,936	\$13,036,595	\$13,685,421	\$14,836,866	8.41%
Fringe Benefits	\$2,787,012	\$2,786,648	\$3,890,135	\$4,246,983	9.17%
Contractual Services	\$1,965,962	\$1,956,004	\$2,227,605	\$2,857,547	28.28%
Internal Services	\$484,326	\$483,420	\$498,615	\$556,883	11.69%
Other Services	\$2,263,068	\$2,226,857	\$2,499,512	\$2,497,385	-0.09%
Capital Outlay	\$183,000	\$158,855	\$8,000	\$13,995	74.94%
Leases & Rentals	\$244,736	\$232,776	\$284,736	\$289,736	1.76%
Transfers	\$891,542	\$891,542	\$945,700	\$1,008,093	6.60%
Total Expenditures	\$21,856,582	\$21,772,697	\$24,039,724	\$26,307,488	9.43%

Funding Sources

Miscellaneous Revenue	\$57,020	\$166,864	\$57,020	\$57,020	0.00%
Charges for Services	\$359,500	\$276,931	\$324,500	\$324,500	0.00%
Rev From Localities	\$1,036,467	\$2,172,676	\$1,741,530	\$1,894,607	8.79%
Rev From Commonwealth	\$7,312,566	\$7,506,078	\$7,442,566	\$8,142,566	9.41%
Rev From Federal Government	\$300,000	\$361,916	\$300,000	\$300,000	0.00%
Net (Increase)/Decrease to Fund Bal	\$280,000	(\$1,222,797)	\$0	\$0	—
Total Designated Funding Sources	\$9,345,553	\$9,261,668	\$9,865,616	\$10,718,693	8.65%
Net General Tax Support	\$12,511,029	\$12,511,029	\$14,174,108	\$15,588,795	9.98%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Executive Management (FTE)	5.50	4.50	5.50
Inmate Classification (FTE)	9.00	6.00	7.00
Inmate Security (FTE)	135.50	144.50	153.50
Inmate Health Care (FTE)	16.00	17.00	17.00
Support Services (FTE)	43.00	41.00	45.80
Inmate Rehabilitation (FTE)	21.00	19.00	16.00
Full-Time Equivalent (FTE) Total:	230.00	232.00	244.80

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. Policy and resource decisions are made with priority given to these areas.

Everyone in 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

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

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

Economic Development

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

Agency Role

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

Education

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

Agency Role

The 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

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

Agency Role

The ADC works in conjunction with the Community Services Board 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 lifeskills, while reducing recidivism.

I. Strategic Plan Goals (continued)

Public Safety

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

Agency Role

The 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

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

Agency Role

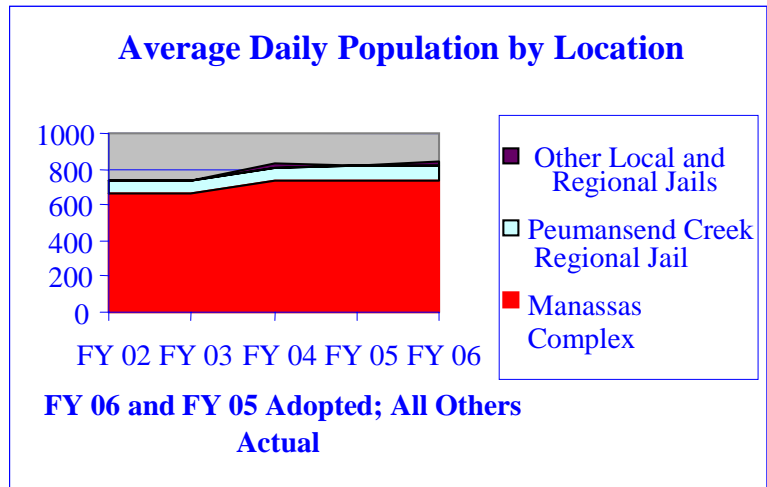
The ADC work force has performed clean up services after storms, such as Hurricane Isabelle, which helps enhance the environment. We receive donated bicycles from the Prince William-Manassas and Manassas Park police departments, which our work release inmates use to ride to work. When two or more work 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 \$66,449 has been removed from the FY 06 Adult Detention Center budget. This total consists of funds which supported the one-time purchase of computer equipment (\$16,049), replacement air packs and gas masks (\$7,000), and baseline physicals and lung fit tests to comply with Occupational Safety and Health Administration public safety standards for Adult Detention Center employees utilizing air packs or gas masks (\$43,400).
- B. **LEOS Retirement System** - On September 21, 1999 the Board of County Supervisors authorized the Superintendent and Jail Officers of the Adult Detention Center to participate in the Law Enforcement Officers (LEOS) retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. The Virginia Retirement System (VRS) actuaries have calculated that adding this benefit increased the County's contribution rate by .63%. Since the contribution rate is applied against total County payroll, the transfer from the Adult Detention Center Special Revenue Fund to the General Fund needs to increase in order to offset the additional cost to the General Fund. This amounts to \$62,393 in Fiscal 2006 and increased the transfer from \$879,518 to \$941,911.
- C. **Additional State Revenue** - \$700,000 in state revenue has been added to the Adult Detention Center budget as a result of a 4.8% increase for sworn staff and 3% increase for non-sworn staff received in December 2004 for State Compensation Board supported salaries of Adult Detention Center staff.

II. Major Issues (continued)

D. Average Daily Population (ADP) - The FY 02 - FY 06 inmate average daily population by location for the Adult Detention Center is shown below:



The Community Based Corrections Plan prepared by Powell Consulting Services in July 2002 for the Adult Detention Center stated that the population of the Prince William/Manassas Adult Detention Center service area has increased significantly in prior years and these increases are expected to continue into the foreseeable future. Utilizing inmate forecasting methodology acceptable to the Virginia Department of Corrections, the report concluded that the average daily population at the Manassas Complex and at Peumansend Creek Regional Jail would more than double from an average daily population in July 2002 of 739 to an average daily population in July 2015 of 1,514.

E. Reduction of Funding for Seat Management - \$1,250 has been removed from the Adult Detention Center’s budget as a result of lengthening the replacement cycle for County personal computers from 3 to 4 years.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$652,677
Supporting Revenue -	\$65,268
Total PWC Cost -	\$587,409
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$652,677 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Inmate Security Program – 9 Additional Jail Officers

Total Cost -	\$465,310
Supporting Revenue -	\$46,531
Total PWC Cost -	\$418,779
Additional FTE Positions -	9.00

- Description** - This initiative provides \$465,310 in funding for nine jail officers. Five of these additional officers would initially be used to supervise inmates in the modular jail multi-purpose room to address crowding with the remaining officers assigned to receiving/booking (2) and inmate transport (2). The hiring of the nine additional jail officers in FY 06 will address the crowding that the Manassas Complex is currently experiencing and will help the staff of the Adult Detention Center’s Human Resource department by staggering the recruitment of the additional personnel required to staff the 200 bed Adult Detention Center expansion which is expected to be completed in the fall of 2007. The Adult Detention Center has consistently exceeded state rated operational capacities over the past several years. In FY 04 the percentage of use by building was as follows: Main Jail 191%, Iron Building (work release center) 105%, and Modular Jail 114%. The average daily population at the Manassas Complex in FY 04 was 684.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.
- Service Level Impacts** - The average daily inmate population at the Manassas Complex is expected to remain unchanged from the FY 05 adopted number of 740 in FY 06. Increases in inmate population above 740 will be met by placing inmates in other local or regional jails. For the first six months of FY 05 the Adult Detention Center Manassas complex has experienced an average daily population of 706.
- Funding Sources** - Funding the Adult Detention Center with the exception of Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

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

Total Cost -	\$425,750
Supporting Revenue -	\$42,575
Total PWC Cost -	\$373,175
Additional FTE Positions -	0.00

- Description** - This initiative provides \$425,750 in funding for placing an additional 23 inmates in other local and regional jails at an estimated cost of \$50 per day per inmate. The projected inmate population in FY 06 is 740 at the Manassas Complex, 75 at Peumansend Creek Regional Jail and 31 at other local and regional jails for a grand total of 846. This is an increase of 23 over the FY 05 adopted average daily population. Since management capacity at the Manassas complex is 740 and the County has utilized its maximum allocation of 75 beds at Peumansend Creek Regional Jail, increases in inmate population will have to be met by placing inmates in other local or regional jails. The increase of 23 ADP over the FY 2005 adopted budget projection of 823 is based on the straight line trend of inmate population growth of the past several years projected out to FY 2006.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.

III. Budget Adjustments (continued)

- 3. **Service Level Impacts** - The average daily inmate population at the Manassas Complex and Peumansend Creek Regional Jail is expected to remain unchanged from the FY 05 adopted number of 740 and 75 respectively in FY 06. Increases in inmate population above 740 will be met by placing inmates in other local or regional jails. For the first six months of FY 05 the Adult Detention Center Manassas complex has experienced an average daily population of 706.
- 4. **Funding Sources** - Funding the Adult Detention Center with the exception of Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

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

Total Cost -	\$230,282
Supporting Revenue -	\$23,028
Total PWC Cost -	\$207,254
Additional FTE Positions -	0.00

- 1. **Growth in Inmate Population** - This initiative funds \$230,282 in operating cost increases at the Manassas Complex. The average daily population of the Adult Detention Center Manassas Complex in FY 01 was 622. This increased to 664 in FY 02, declined slightly to 658 in FY 03 and increased to 684 in FY 04. The average daily population of the Adult Detention Center at the Manassas Complex is projected to be 740 in FY 06. Increases in average daily population above this amount will have to be met by housing local prisoners at other local or regional jails.
- 2. **Description** - This recommendation funds the following operating cost increases:
 - **Contractual Health Care, Medicine and Drugs** - \$160,000 for increased medical costs, medicine and drugs. This additional amount is needed for increased medical, medicine and drugs costs for existing inmates as well as to accommodate inmate population growth. Medicine and drug costs have continued to increase well above the rate of inflation. It is important to note that inmates transferred to other local and regional jails must not have any medical conditions requiring treatment. This leaves the Adult Detention Center with a higher proportion of sick inmates even though the total average daily population is not increasing at the Manassas complex.
 - **Workers Compensation Insurance Costs** - \$52,082 for increases in self insurance workers compensation premiums experienced in Fiscal 2004.
 - **Utility Costs and Food** - \$13,200 in increases for water, sewer, electricity, gas, and food. Rising utility and food costs coupled with inmate population growth are all contributing factors to this increase.
 - **Iron Building Lease Costs** - \$5,000 in lease costs based on a lease escalation of 2.5% per year contained in the existing lease agreement. The Iron Building houses the Work Release Program and provides office and training space for the Adult Detention Center’s Human Resources and training staff.
- 3. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.
- 4. **Service Level Impacts** - The average daily inmate population at the Manassas Complex and Peumansend Creek Regional Jail is expected to remain unchanged from the FY 05 adopted number of 740 and 75 respectively in FY 06. Increases in inmate population above 740 will be met by placing inmates in other local or regional jails.

III. Budget Adjustments (continued)

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

E. Support Services Program – Building Operations Supervisor

Total Cost -	\$62,581
Supporting Revenue -	\$6,258
Total PWC Cost -	\$56,323
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$62,581 in funding for a building operations supervisor to supervise the existing staff, solve expansion and renovation problems and be onsite during construction to observe the building and systems as they are being constructed. This individual will also re-examine the current preventive maintenance programs for the existing buildings, create and implement new preventative maintenance plans for both the new heating ventilating and air conditioning system in the modular and main jail as well as the expansion. The Adult Detention Center's 3 existing staff maintains 125,048 square feet during the day Monday through Friday. Since the facility is open 24 hours per day 7 days a week, either maintenance staff is called in on overtime after hours or on weekends or a contractor is used depending on the nature of the problem.
2. **Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.
3. **Service Level Impacts** - There are no service level impacts, however, professional preventive maintenance will extend the life of equipment providing heating and cooling to inmates and staff of the Adult Detention Center.

F. Support Services Program – Rappahannock Training Academy Tuition Fees

Total Cost -	\$50,600
Supporting Revenue -	\$5,060
Total PWC Cost -	\$45,540
Additional FTE Positions -	0.00

1. **Description** - This initiative provides \$50,600 for tuition fees at the Rappahannock Training Academy for new hires going through basic training. There will be approximately 22 replacement staff plus 9 new security staff for a total of 31 individuals requiring training in FY 06. The Adult Detention Center has previously supplied instructors in exchange for training provided at the academy to recruits from Prince William and other localities; however, academy costs have risen beyond the offsetting value of the training provided by Adult Detention Center instructors. The Rappahannock Training Academy began requiring tuition fees in FY 05.
2. **Strategic Plan** - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.
3. **Service Level Impacts** - There are no service level impacts, however, basic training is required before an employee can assume the responsibilities of a jail officer.

III. Budget Adjustments (continued)

G. Support Services Program – Accounting Assistant II

Total Cost -	\$45,443
Supporting Revenue -	\$4,544
Total PWC Cost -	\$40,899
Additional FTE Positions -	1.00

- Description** - This initiative provides \$45,443 in funding for one accounting assistant to keep up with increasing workload due to inmate population growth. These accounting assistants perform routine accounting work of the Adult Detention Center including payroll, accounts receivable, accounts payable, commissary accounting, workers compensation and inmate accounting. The last accounting assistant position was authorized in FY 90 when the Adult Detention Center average daily population was 433. For the first six months of FY 05 the Adult Detention Center has experienced an average daily population at the Manassas Complex of 706. This position would be responsible for processing such items as inmate per diem charges, drug screens, medical charges and court ordered charges. In addition, work release inmates need to have their timecards and paychecks processed and associated fees deducted from their paychecks. Cash drawers have been added to booking and reception which need to be reconciled daily. Altogether, the increase in inmate population coupled with the number of charges which must be processed against inmate accounts has grown to the point where the existing staff can no longer handle the workload in a timely manner.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
- Service Level Impacts** - It is expected that the additional accounting assistant will allow the Adult Detention Center to process inmate accounts without impacting the work of other accounting staff that perform the day to day business functions of the department.

H. Support Services Program – Polygraph Examiner

Total Cost -	\$43,501
Supporting Revenue -	\$4,350
Total PWC Cost -	\$39,151
Additional FTE Positions -	0.80

- Description** - This initiative provides \$43,501 in funding for one part-time polygraph examiner for the Human Resources department at the Adult Detention Center. The Adult Detention Center 200 bed expansion is expected to be completed by the spring of 2007. Prior to this time approximately 66 additional staff over and above the regular 12% turnover will have to be recruited and processed through the Adult Detention Center’s Human Resources department. One component of the recruitment is the taking and passing of a polygraph examination by the prospective candidate. The polygraph examiner position would conduct examinations of new hires and background investigations during the increased hiring period and also conduct examinations for internal affairs as requested.
- Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.

III. Budget Adjustments (continued)

3. **Service Level Impacts** - Service level impacts of this initiative are shown below. Note that since these service levels have not been reported in prior years there is no FY 06 base.

	FY 06 Base	FY 06 Adopted
▪ Number of Polygraph examinations conducted	-	50

I. Support Services Program – Public Safety Records Assistant

Total Cost -	\$40,246
Supporting Revenue -	\$4,025
Total PWC Cost -	\$36,221
Additional FTE Positions -	1.00

1. **Description** - This initiative provides \$40,246 in funding for a public safety records assistant. The Adult Detention Center currently has 3 records assistants. The last inmate records assistant was authorized in FY 90 when the Adult Detention Center averaged 750 commitments per month. In FY 05 the number of commitments is averaging approximately 1,200 per month. Records assistants maintain all records received from the courts. They keep track of inmates in the facility, compute time to serve, good time, and release dates for all inmates. They also have inmate record keeping responsibility for inmates before being sent to Peumansend Creek Regional Jail or being transferred to other local or regional jails and upon their return for release. Their work is driven by the total inmate population for which the Adult Detention Center is responsible not just those in the Manassas Complex. They are also responsible for working with the state’s Local Inmate Data System technician to assure accurate reporting of all inmates in the Adult Detention Center to the state. Altogether, the increase in the number of commitments has reached the point where existing staff can no longer handle the workload in a timely manner.
2. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.
3. **Service Level Impacts** - It is expected that the additional records assistant will eliminate the Adult Detention Centers use of correctional staff to fill in either away from their duty post or on overtime to handle the increased workload.

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

Total Cost -	\$36,992
Supporting Revenue -	\$0
Total PWC Cost -	\$36,992
Additional FTE Positions -	0.00

1. **Description** - This initiative provides an additional \$36,992 is funding for the Peumansend Creek Regional Jail. The Peumansend Creek Regional Jail, located in Caroline County, Virginia houses 336 adult minimum and medium custody inmates. Operating costs of this facility are apportioned based on the number of allocated beds. Prince William County’s allocation is 75 beds or about 22%. Rising operating costs during the previous year, however, has forced the Peumansend Creek Regional Jail to ask for a 5% increase in funding from each participating jurisdiction in FY 06. This increases the County annual support for Peumansend Creek Regional Jail from \$750,338 to \$787,330. In December of 2004 Prince William County averaged 75 inmates at Peumansend Creek Regional Jail.

III. Budget Adjustments (continued)

- 2. **Strategic Plan** - This proposal supports the County’s adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce criminal activity, and prevent personal injury and loss of life and property.
- 3. **Service Level Impacts** - Additional funding will allow the County to meet its inter-jurisdictional obligations in funding the Peumansend Creek Regional Jail. Service level impacts are shown below:

	FY 06 Base	FY 06 Adopted
<ul style="list-style-type: none"> ▪ Peumansend Creek Jail Support cost per inmate per day 	\$27.41	\$28.76

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

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,474,867	FY 2005 FTE Positions	4.50
FY 2006 Adopted	\$ 3,075,585	FY 2006 FTE Positions	5.50
Dollar Change	\$ 600,718	FTE Position Change	1.00
Percent Change	24.27%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Staff days lost from inmate confrontations that result in worker's compensation	0	30	0	30	30
▪ Incidents weapon and drug free	99%	99%	99%	99%	99%
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Peumansend Creek Regional Jail PWC inmate bed participation rate for 75 of 336 beds at Peumansend Creek Regional Jail	21.43%	22.32%	20.83%	22.32%	22.32%
▪ Escape free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
▪ Jail Officer certifications current	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,375,346	\$1,735,056	\$1,385,956	\$1,579,341	\$2,139,583
▪ Compliance monitoring inspections completed	4	4	3	4	4
▪ Jail Officers completing certified training	100%	100%	100%	100%	100%
▪ Annual State Department of Corrections Inspections passed	100%	100%	100%	100%	100%
▪ Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	80%	81%	80%	80%	80%
▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	1	25	1	8	31
▪ Leadership and management cost per inmate per day	\$5.73	\$6.46	\$5.54	\$5.85	\$7.92

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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$124,526	\$131,364	\$132,978	\$145,188	\$148,672
▪ Percent of special projects approved/accepted by Regional Jail Board	100%	100%	100%	100%	100%
▪ Planning and programming cost per inmate per day	\$0.52	\$0.49	\$0.53	\$0.54	\$0.55

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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$714,608	\$714,608	\$714,608	\$750,338	\$787,330
▪ Peumansend Creek Average Daily Population	72	75	70	75	75
▪ Transports to and from Peumansend Creek Jail Facility	86	65	131	90	130
▪ Annual operating assessment cost paid by PWC to Peumansend Creek Jail Authority	\$714,608	\$714,608	\$714,608	\$750,338	787,330
▪ Peumansend Creek Jail support cost per inmate per day	\$27.19	\$26.10	\$27.89	\$27.41	\$28.76

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 496,884	FY 2005 FTE Positions	6.00
FY 2006 Adopted	<u>\$ 647,795</u>	FY 2006 FTE Positions	<u>7.00</u>
Dollar Change	\$ 150,911	FTE Position Change	1.00
Percent Change	30.37%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 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	3%	4%	2%	4%	4%

Activities/Service Level Trends Table

1. Inmate Classification

This activity funds the staff necessary to classify inmates into security categories such as minimum, medium, and maximum as well as the reclassification of inmates as necessary, plus managing and responding to inmate grievances.

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$665,458	\$693,707	\$511,838	\$496,884	\$647,795
▪ Newly detained inmates classified	4,764	4,967	4,886	5,100	5,050
▪ Reviews completed	8,213	8,577	9,908	8,850	9,000
▪ Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
▪ Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	80%	80%	79%	80%	80%
▪ Cost per inmate involved in the classification process	\$2.77	\$2.58	\$2.04	\$1.84	\$2.40

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 11,175,943	FY 2005 FTE Positions	144.50
FY 2006 Adopted	\$ 12,161,371	FY 2006 FTE Positions	153.50
Dollar Change	\$ 985,428	FTE Position Change	9.00
Percent Change	8.82%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</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	2	0	2	2

Activities/Service Level Trends Table

1. Inmate Security

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$8,148,774	\$9,092,318	\$9,496,726	\$10,675,702	\$11,749,420
▪ Staff who require medical attention due to confrontations with inmates	1	5	0	5	5
▪ Shakedowns conducted per year	974	880	926	880	880
▪ Official inmate counts	1,825	1,830	1,830	1,825	1,825
▪ Inmates who require medical attention due to confrontations	18	40	25	40	40
▪ Inmate average daily population (Manassas Complex)	658	736	684	740	740
▪ Total information requests for monitoring inmate phone calls	—	—	—	120	150
▪ Average hours to complete information requests	—	—	—	8	4
▪ Number of court appearances	—	—	—	36	5
▪ Security cost per inmate per day	\$33.93	\$33.85	\$37.93	\$39.52	\$43.50

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$554,330	\$459,395	\$584,769	\$500,241	\$411,951
▪ Transports to and from correctional facilities	387	500	379	500	400
▪ Transports to and from medical and mental facilities	789	705	793	800	800
▪ Transports to and from Court	13,526	15,925	10,072	14,800	10,000
▪ Transportation cost per inmate per day	\$2.31	\$1.71	\$2.34	\$1.85	\$1.53

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,816,999	FY 2005 FTE Positions	17.00
FY 2006 Adopted	\$ 3,038,937	FY 2006 FTE Positions	17.00
Dollar Change	\$ 221,938	FTE Position Change	0.00
Percent Change	7.88%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	99%	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.

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$963,038	\$1,046,807	\$1,152,342	\$1,300,036	\$1,361,974
▪ Inmates who receive in-house medical treatment annually	26,023	34,557	25,755	32,000	25,000
▪ New inmate contacts by Jail Therapist	—	—	—	450	1,000
▪ Follow up after contacts by Jail Therapist	—	—	—	215	400
▪ Inmates seen for suicide evaluation	—	—	—	80	240
▪ Inmates seen for crisis intervention	—	—	—	75	1,200
▪ House health care cost per inmate per day	\$4.01	\$3.90	\$4.60	\$4.81	\$5.04

2. Contractual Health Care Service

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,173,028	\$1,316,963	\$1,466,854	\$1,516,963	\$1,676,963
<ul style="list-style-type: none"> ▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist ▪ Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center ▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center ▪ Inmates who are referred for contractual mental health at hospitals or mental health Practitioners away from the Adult Detention Center ▪ Inmates receiving prescription drugs ▪ Number of inmates taking psychotropic medications ▪ Percent of inmates receiving prescription drugs ▪ Cost (estimated) of psychotropic medications per prescription ▪ Contractual health care cost per inmate per day 	2,922	4,219	3,853	3,625	3,625
	848	551	540	1,050	550
	219	256	229	270	270
	17	16	17	20	20
	3,041	3,388	2,749	3,500	3,000
	1,351	1,441	1,108	1,500	1,000
	23%	—	21%	25%	20%
	\$129.00	\$150.00	\$148.21	\$135.00	\$150.00
	\$4.88	\$4.90	\$5.86	\$5.62	\$6.21

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,127,697	FY 2005 FTE Positions	41.00
FY 2006 Adopted	<u>\$ 5,629,363</u>	FY 2006 FTE Positions	<u>45.80</u>
Dollar Change	\$ 501,666	FTE Position Change	4.80
Percent Change	9.78%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Error free inmate release rate	100%	100%	99%	100%	100%
▪ Staff turnover rate	12%	14%	13%	12%	12%

Activities/Service Level Trends Table

1. Food Services

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,097,329	\$1,159,525	\$1,228,498	\$1,363,436	\$1,386,490
▪ Meals from approved menus served monthly	63,397	71,222	66,023	73,600	73,600
▪ Food cost per inmate per day	\$4.57	\$4.32	\$4.91	\$5.05	\$5.13

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$844,205	\$717,062	\$808,173	\$936,945	\$1,026,577
▪ Maintenance calls (monthly)	571	397	592	410	575
▪ Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
▪ Maintenance support services cost per inmate per day	\$3.52	\$2.67	\$3.23	\$3.47	\$3.80

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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,045,254	\$1,089,806	\$970,827	\$1,077,809	\$1,169,287
▪ Inmate releases error free	100%	100%	99%	100%	100%
▪ Inmate booking/release/records management services cost per inmate per day	\$4.35	\$4.06	\$3.88	\$3.99	\$4.33

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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,443,490	\$1,555,682	\$1,615,367	\$1,749,507	\$2,047,009
▪ Staff completing State Department of Criminal Justices Services mandated training	98	99	99	98	98
▪ Staff completing Other State mandated training	184	184	184	184	184
▪ Number of polygraph examinations conducted	—	—	—	—	50
▪ Adm/Fin/HR/ISS support cost per inmate per day	\$6.01	\$5.79	\$6.45	\$6.48	\$7.58

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,947,334	FY 2005 FTE Positions	19.00
FY 2006 Adopted	\$ 1,754,437	FY 2006 FTE Positions	16.00
Dollar Change	\$ (192,897)	FTE Position Change	-3.00
Percent Change	-9.91%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
<ul style="list-style-type: none"> Inmates previously incarcerated at the Adult Detention Center 	73%	65%	71%	70%	69%

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.

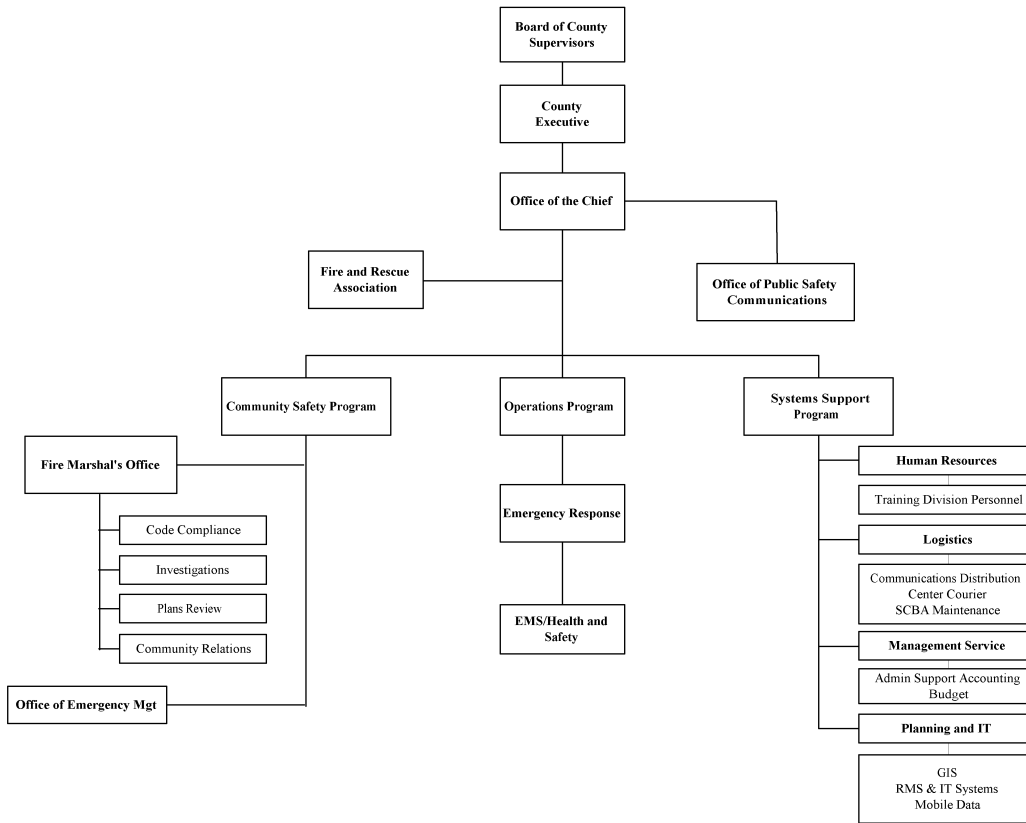
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$1,557,229	\$1,667,668	\$1,474,956	\$1,721,609	\$1,512,920
<ul style="list-style-type: none"> Participants in work release program average daily population 	63	60	68	65	75
<ul style="list-style-type: none"> Work release Participants who successfully complete program 	77%	75%	86%	75%	80%
<ul style="list-style-type: none"> Participants in electronic incarceration program population average daily 	7	14	5	10	15
<ul style="list-style-type: none"> Electronic incarceration program participants who successfully complete program 	93%	90%	84%	90%	80%
<ul style="list-style-type: none"> Work release and Electronic incarceration program participant cost per inmate per day 	\$6.48	\$6.21	\$5.89	\$6.37	\$5.60

2. Rehabilitation Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$240,262	\$196,621	\$228,804	\$225,725	\$241,517
▪ Participants in substance abuse treatment program	25	30	50	30	50
▪ Inmates who take the General Equivalency Diploma	42	40	32	40	30
▪ Inmates who participate in recreation based test on average daily pop (ADP)	331	350	324	360	325
▪ Rehabilitation services cost per inmate per day	\$1.00	\$0.73	\$0.91	\$0.84	\$0.89

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.



Expenditure and Revenue Summary

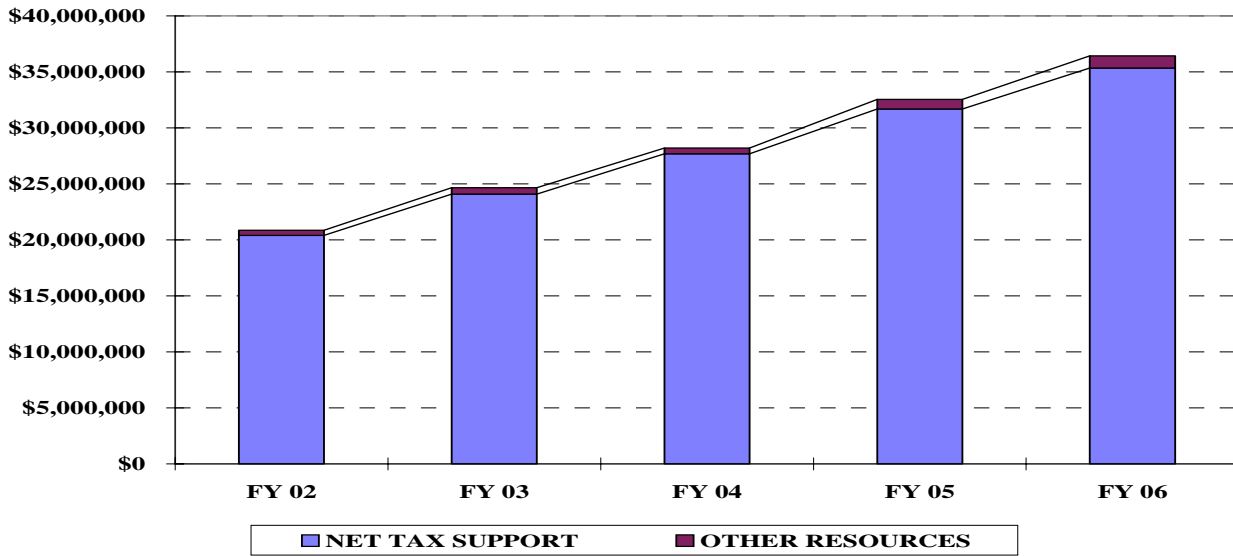
Expenditure by Program	FY 04	FY 04	FY 05	FY 06	% Change
	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Operations	\$20,094,288	\$19,606,193	\$23,110,544	\$25,380,110	9.82%
Office of the Chief	\$671,029	\$632,248	\$696,969	\$756,808	8.59%
Community Safety	\$4,298,749	\$3,774,117	\$2,804,316	\$3,013,175	7.45%
Systems Support	\$6,784,961	\$6,181,154	\$5,932,398	\$7,283,706	22.78%
Total Expenditures	\$31,849,027	\$30,193,712	\$32,544,227	\$36,433,798	11.95%

Expenditure by Classification

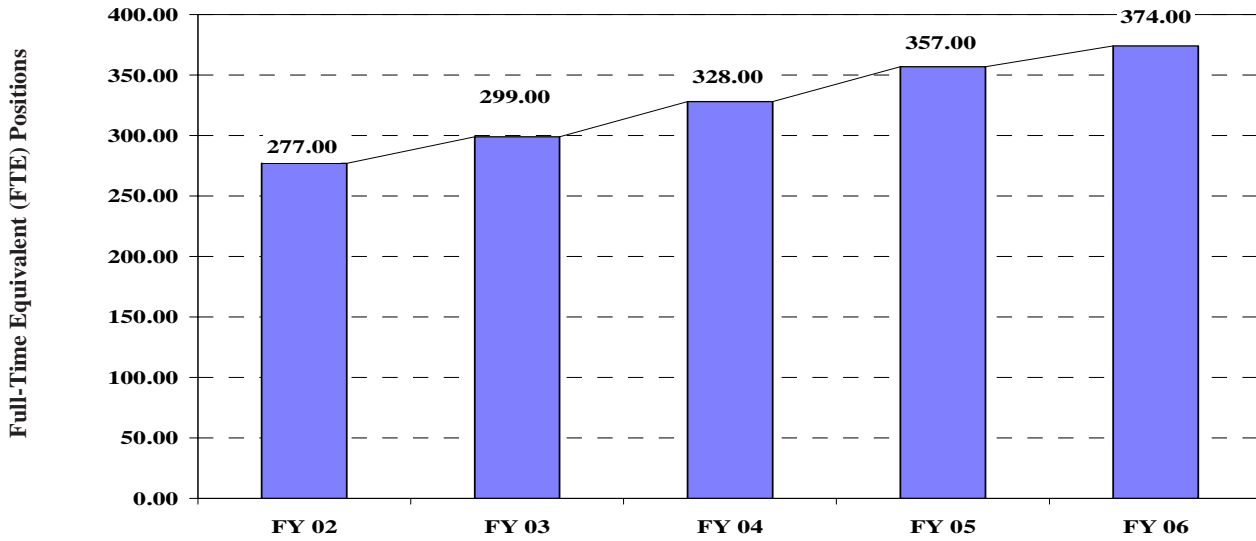
Personal Services	\$19,664,826	\$19,331,138	\$21,799,530	\$25,290,182	16.01%
Fringe Benefits	\$4,426,486	\$4,544,973	\$6,309,128	\$6,817,653	8.06%
Contractual Services	\$935,709	\$720,767	\$1,036,230	\$818,628	-21.00%
Internal Services	\$1,504,342	\$1,504,342	\$852,097	\$938,086	10.09%
Other Services	\$3,035,230	\$2,134,073	\$1,864,067	\$1,855,700	-0.45%
Debt Maintenance	\$0	\$0	\$0	\$32,500	—
Capital Outlay	\$1,535,505	\$1,226,739	\$391,750	\$381,901	-2.51%
Leases & Rentals	\$88,430	\$73,183	\$86,281	\$94,006	8.22%
Transfers	\$658,499	\$658,499	\$205,142	\$205,142	0.00%
Total Expenditures	\$31,849,027	\$30,193,712	\$32,544,226	\$36,433,798	11.95%

Funding Sources

Permits, Priv Fees & Reg Lic	\$150,000	\$224,713	\$157,081	\$257,081	38.90%
Charges for Services	\$10,560	\$14,011	\$10,560	\$10,560	0.00%
Miscellaneous Revenue	\$512	\$52,759	\$512	\$512	0.00%
Rev From Commonwealth	\$477,719	\$491,506	\$476,500	\$476,500	0.00%
Rev From Federal Government	\$1,414,476	\$1,457,055	\$4,351	\$4,351	0.00%
Transfers	\$0	\$0	\$219,500	\$345,787	36.52%
Total Designated Funding Sources	\$2,053,267	\$2,240,044	\$868,504	\$1,094,791	26.05%
Net General Tax Support	\$29,795,760	\$27,953,668	\$31,675,723	\$35,339,007	11.56%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Operations (FTE)	261.35	282.35	287.00
Community Safety (FTE)	20.35	26.35	29.00
Office of the Chief (FTE)	7.80	7.80	5.00
Systems Support (FTE)	38.50	40.50	53.00
Full-Time Equivalent (FTE) Total:	328.00	357.00	374.00
Authorized Uniform Strength (FTE) Total:	302.00	322.00	337.00

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. Policy and resource decisions are made with priority given to these areas.

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

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

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

Agency Role

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

Education

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

Agency Role

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

I. Strategic Plan Goals (continued)

Human Services

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

Agency Role

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

Public Safety

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

Agency Role

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

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

Agency Role

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

II. Major Issues

- A. Department of Fire and Rescue Reorganization** - In FY 04, the Department of Fire and Rescue (DFR) initiated a reorganization to provide the necessary strategic oversight, focus and control of the wide range of activities conducted by the department. This reorganization was executed in FY 05 and is represented in the FY 06 adopted agency budget pages. The goal of the restructuring was to create an organizational framework for the future to be better able to handle the demands and expectations of the Department and the community. The growth of the Department and the increasing demand for services, especially those associated with the functions of the Fire Marshal’s Office and emergency management, necessitated the change in structure. The DFR had been operating using the same organizational structure since the 1970’s when there were fewer than one hundred employees. There are currently over 350 employees, and growing every year, which necessitated an organizational review and restructuring.

In the FY 06 budget there are four agency programs: Operations Division; Office of the Chief; Community Safety; and Systems Support. Prior year personnel, service levels, revenue and expenditure budget history in old programs and activities have been shifted into the new organizational structure which appears in the FY 06 agency budget pages. A precise shift of personnel and budget information from the old structure to the new structure was not achievable, however, the information presented is as accurate as possible. Due to the retrofit of data into the new structure, the

II. Major Issues (continued)

activity cost figures and FY 06 budget amounts may appear inconsistent across the fiscal years. Some notable personnel and activity cost highlights include:

- Positions that were previously allocated to the Operations Division Program (8.35 FTE), Fire Marshal's Office (0.35 FTE) and Office of the Chief (2.80 FTE) are allocated to the Systems Support Program in FY 06 (11.5 FTE). The employees are performing the same duties as in prior years, however their functional area is now part of the Systems Support Program.
- The Office of the Chief FTE authorization in FY 06 includes the Fire and Rescue Chief, Assistant Chiefs and the Fire and Rescue Association Coordinator (5 FTEs). In prior years, administrative and fiscal support staff were included in this program (2.80 FTE). These support staff are now allocated to the Systems Support Program.
- The FY 06 budget for the EMS/Health and Safety activity within the Operations Division Program is higher than prior year adopted and actual budgets due to the allocation of salaries to this activity which were previously assigned to Emergency Response.
- The FY 04 actual expenditure budget for the Office of Emergency Management activity within the Community Safety Program is higher than the FY 04 adopted budget due to disbursements associated with homeland security and emergency preparedness grants which were budgeted off-cycle during the fiscal year.
- The FY 06 budgets for the Management Services and Logistics activities within the Systems Support Program are higher than the FY 04 adopted and actual budgets due to the allocation of salaries to this activity which were assigned to multiple activities in the past.

- B. One-Time, Non-Recurring Items Reduction** - A total of \$628,582 was removed from the FY 06 Fire and Rescue budget for one-time, non-recurring items approved in FY 05. The total consists of funds which supported the purchase of items attributed to 24-hour staffing at the Evergreen Fire Station (\$42,627), 24-Hour Advanced Life Support (ALS) staffing in the OWL Service District (\$51,134), the Firefighter Safety Initiative (\$161,063), the Homeland Security Initiative (\$369,708) and a Candidate Physical Ability Test Manager (\$4,050).
- C. FY 2005 Full Year Position Cost** - Additional salary and benefits totaling \$338,047 were added to Fire and Rescue's FY 06 budget to fund the full-year costs of part-year funded positions approved in FY 05.
- D. Revenue Addition** - Fire Protection Permit Fee revenue in the amount of \$100,000 has been added to the Fire and Rescue Department budget to reflect actual receipt of revenue due to the increase in development activity in the County. All new buildings, additions and renovations must be inspected by the Fire Marshal's Office code compliance inspectors to ensure that they are in accordance with the State and local fire code. A permit fee is charged for this service, collected by Building Development and remitted to the Department of Fire and Rescue.
- E. Seat Management** - A total of \$27,038 was shifted from the Fire and Rescue Operations Program to the Systems Support Program to support Seat Management costs associated with 22 computers.
- F. Shift to Public Works for Training Facilities** - \$10,867 was shifted from the Fire and Rescue Department to Public Works and the Office of Information Technology to support the remaining half-year operating expenses at the Public Safety Training Center (PSTC). In FY 04, funding was included in the Capital Improvement Program (CIP) to install and operate 10,000 square feet of modular training space at the PSTC. Police and Fire & Rescue increased the scope of the project to 14,000 square feet with the agreement that they would fund the additional one-time and operating costs above the original project amount. Police and Fire agreed to share the increase in operating expense of the additional 4,000 square feet. Both agencies shifted \$17,417 in FY 05 and this shift completes the funding requirement.
- G. Seat Management Reduction** - A total of \$3,846 was removed from the Systems Support Program, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

II. Major Issues (continued)

H. Training Pumper Support - \$2,500 in general fund support is added to support the lease-purchase of a Training Pumper. In FY 05, a budget addition was approved to fund a five-year lease-purchase of a Class A Pumper for the Public Safety Training Academy. The total FY 05 cost was \$92,000, with the fire levy providing \$32,500, the Fire Programs Fund providing \$20,000 and the remaining \$39,500 provided by the general fund. In the FY 06 adopted budget there is a net increase of \$2,500 in general fund support for the Training Pumper resulting from a decrease in support from the Fire Programs Fund (-\$5,000) and an increase in support from the Fire Levy (+\$2,500), as outlined in the FY 05 adopted budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,031,633
Supporting Revenue -	\$0
Total PWC Cost -	\$1,031,633
Additional FTE Positions -	0.00

1. Description - Compensation increases totaling \$1,031,633 are included to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental increase, a 3.0% Sunday and Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Operations Division Program - River Oaks Station Career Staffing/Fire and Rescue Staffing Plan

Total Cost -	\$851,144
Supporting Revenue -	\$0
Total PWC Cost -	\$851,144
Additional FTE Positions -	10.00

1. Description - This budget addition will provide daytime, weekday career staffing at the new River Oaks Fire and Rescue Station in the Dumfries-Triangle Fire District which is scheduled for occupancy in Fall 2006. The River Oaks Station will be an approximately 16-20,000 square foot fire and rescue station proposed to be located in the vicinity of River Oaks Boulevard and Jefferson Davis Highway. Career personnel will staff a pumper and an advanced life support medic unit. Staffing includes half-year funding for 5 positions for the engine company (1 F&R Captain, 2 F&R Technician IIs, 2 F&R Technician Is) and full-year funding for 5 positions associated with the medic unit (1 Battalion Chief, 1 Lieutenant, 2 F&R Technician IIs, 1 F&R Technician I).

2. Strategic Plan - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests.

III. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - Providing career staffing at the River Oaks Fire and Rescue Station supports the following Desired Community and Program Outcomes:

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

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

	FY 06 Base	FY 06 Adopted
▪ Fires under control within 15 minutes during career hours	90%	91%
▪ Fire response goal within 6.5 minutes in high density areas during career hours	80%	81%
▪ Basic Life Support (BLS) response goal within 6.5 minutes in high density areas during career hours	87%	88%
▪ ALS response goal within 8.0 minutes in high density areas during career hours	83%	85%

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

5. **Five-Year Plan Impact** - The adopted FY 06-10 Five-Year Plan provides funding for career staff to operate new fire and rescue stations and additional 24-hour fire or emergency medical services by career staff as recommended by the Prince William County Fire and Rescue Association. The new station and 24-hour staffing plan history and adopted Five Year Plan for these efforts appears below.

*Note: There have been additional uniform and civilian staff added above the figures shown below, but they have not been part of the new station and 24-hour unit staffing plan.

Fiscal Year	Uniform Additions	Civilian Additions	First Year Cost
FY 02	15	1	\$1,396,275
FY 03	19	1	\$2,117,863
FY 04	27	1	\$2,574,244
FY 05	16	1	\$1,394,091
FY 06"	10	1	\$941,900
FY 07*	16	2	\$1,447,564
FY 08^	18	2	\$2,140,097
FY 09"*	24	2	\$2,224,030
FY 10 ^	18	2	\$2,140,097
Total:	163	13	\$14,236,064

" One Medic Unit (8 FTEs) was deferred in FY 06 to offset expenses of the Fire Recruitment & Retention Initiative; This unit has been added to FY 09

* Two Staffing Plan 24-Hour Units

^ 18.0 FTEs for Dominion Club Station in FY 08 and Wellington Station in FY 10

III. Budget Adjustments (continued)

C. All Programs - Fire and Rescue Recruitment and Retention Initiative

Total Cost -	\$848,696
Supporting Revenue -	\$0
Total PWC Cost -	\$848,696
Additional FTE -	0.00

1. **Description** - This supplemental budget addition is a multi-faceted Recruitment and Retention Initiative for uniform personnel in the Department of Fire and Rescue and the Police Department. Sustained market pressures in the Fire & Rescue and Police professions are impacting the Department of Fire and Rescue’s ability to recruit employees and retain qualified fire/EMS providers. Neighboring jurisdictions with whom Prince William County competes for employees are developing and implementing recruitment and hiring initiatives and improving incentive pay and benefits to address the regional market pressures. To compete effectively in the market, the County must have an attractive recruitment and retention package. An investment of over \$120,000 is made in preparing a new Fire and Rescue Technician I to successfully complete their training and probationary period, which is a substantial investment lost when an employee separates from Prince William County.

The department experienced an increase in the voluntary separation of employees, which adversely affects service delivery to the community. The rate of turnover increased from 7.3% in 2003 to 10.3% in 2004. As of February 15, 2005 the Department had 21 advanced life support (ALS) vacancies. This situation is compounded by the growth in the number of 24-hour units authorized for staffing in the Department of Fire and Rescue. Prince William will be recruiting ninety-six new sworn employees over the next five years. When the impact of retirements and attrition are also included, this is a significant number of new personnel needed in the near future.

To address these market and profession driven issues, the Department of Fire & Rescue and the Police Department are instituting a targeted Recruitment and Retention Initiative. There are six components to the Fire and Rescue Recruitment and Retention Initiative. They include: Recruiting Bonus; Signing Bonus; Retention Supplement; ALS Incentive Pay; Tuition Reimbursement; and Language Stipend.

- a. **Recruiting Bonus** - The County will provide a \$500 bonus to any County employee who recommends a candidate that is successful in completing the Fire and Rescue Recruit School. Staff whose job description is to recruit new employees will be exempt from this program. The estimated cost of this initiative for Fire and Rescue is \$10,000 and will require additional general fund support.
- b. **Signing Bonus** - A \$3,000 signing bonus will be paid to all recruits upon successful completion of the academy. The annual estimated cost of this initiative for Fire and Rescue is \$120,000 and will require additional general fund support.
- c. **Retention Supplement** - Beginning with their first hire date anniversary following release from probation, uniformed fire and rescue employees will receive an annual additional pay percentage based on their grade and step. These percentages, 3% and 5%, will be based on years of service as shown below:

<u>Years of Service</u>	<u>Incentive Percent</u>
▪ 1st Anniversary of Date of Hire Following Release from Probation through Nine Years	3.0%
▪ Ten Years Plus	5.0%

The Retention Supplement will be for all uniform personnel through the rank of Assistant Chief. The incentive is capped at \$4,000 annually for any one individual. The estimated cost of this initiative for Fire and Rescue is \$718,696 and will require additional general fund support.

III. Budget Adjustments (continued)

- d. **ALS Incentive Pay** - The Department of Fire and Rescue has had an incentive pay program for ALS providers since 1990. This component of the Recruitment and Retention Initiative is detailed in Supplemental item (D).
- e. **Tuition Reimbursement** - The Department of Fire and Rescue has been actively participating in the County Tuition Reimbursement program. Funds have been allocated in the base budget to support this program.
- f. **Language Stipend** - In FY 06, the Department of Fire and Rescue, and all County agencies, will implement a Language Stipend for Spanish speaking employees. A County contractor will test proficiency to determine eligibility in the program. Eligible employees will be paid \$1,560 annually, or \$60 per pay period, and agree to provide support when needed. Employees who are hired to provide Spanish interpretation services will not be eligible for this stipend. The estimated DFR cost for this initiative is \$30,000 and funds have been identified within the base budget.

The FY 06 general fund requirement of this initiative for Fire and Rescue is \$848,696; the requirement for the Police Department is \$1,120,166, for a total general fund requirement of \$1,968,862. Funding for this initiative will increase with Fire and Police staffing plans and in accordance with annual County pay plan adjustments. The goal of this initiative is to increase retention, decrease turnover, and increase the number of qualified new recruits.

- 2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 8 to develop a recruitment and retention incentive program for public safety employees and the objectives to implement incentives/practices that enhance recruitment into hard-to-recruit targeted public safety positions and to implement incentives/practices that retain the most qualified employees in targeted positions. It also supports the Human Services Strategic Goal, Strategy 7 to improve customer service to non-English speaking persons.
- 3. **Desired Community/Program Outcomes** - This initiative supports the following Desired Community and Program Outcomes:
 - Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year.
 - Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
 - Attain a witnessed cardiac arrest survival rate of 10% or greater.
 - Advanced Life Support (ALS) response times will improve by four percentage points.
 - Basic Life Support (BLS) response times will improve by four percentage points.
 - Fire suppression response times will improve by four percentage points.
- 4. **Service Level Impacts** - Several areas will be examined and tracked over the next few years to ascertain the service level impact of these initiatives. They include, but are not limited to:
 - Reduction in turnover;
 - Improvement in the fill rate;
 - Increased percentage of career personnel with ALS certification;
 - Improvement in internal surveys;
 - Increase in the number of eligible applicants;
 - Decrease in recruit school attrition; and
 - Decrease in years of service attrition.
- 5. **Five Year Plan Impact** - This initiative will be tied to annual Staffing Plans and the annual County Pay Plan adjustment.

III. Budget Adjustments (continued)

D. Operations Division Program - Advanced Life Support (ALS) Initiative

Total Cost -	\$681,390
Supporting Revenue -	\$0
Total PWC Cost -	\$681,390
Additional FTE -	0.00

- Description** - This initiative proposes to increase pay for Advanced Life Support (ALS) certification skills on an hourly rate based on an employee's time spent performing in an ALS role. Prince William County instituted an ALS add-to-pay in 1990. The current annual ALS pay (for the rank of Captain and below) for certified employees is \$5,000. This proposal will add to this rate based on the number of hours an employee spends on an ALS transport unit or a suppression unit.

ALS providers respond to all aspects of medical and traumatic emergencies including those that are life threatening and time critical for survival. These providers are highly skilled and trained in administering state-of-the-art, pre-hospital medical care including cardiac monitoring (EKG), intravenous therapy, the delivery of a wide range of life-saving medications, and advanced airway maneuvers including intubation. All of these skills are on the forefront of pre-hospital medicine. To become an ALS provider, an employee must participate in over 1,000 hours of training and internships, as well as maintain all fire, hazmat and technical knowledge and skills.

A change in ALS pay for the Department of Fire and Rescue is needed due to increasing requirements to obtain and maintain certification, a regional and national shortage of ALS providers which has made recruitment difficult, and increased competition with surrounding jurisdictions to recruit and retain employees with this skill certification. The Department of Labor estimates that employment for paramedics is expected to grow faster than the average for all occupations through 2010. This will make recruitment even more difficult, as there is already a shortage of individuals with this skill set. This initiative will serve as an incentive for current PWC Department of Fire and Rescue employees to obtain and maintain certification as well as position PWC competitively with surrounding jurisdictions in the recruitment of ALS certified personnel.

This initiative proposes the following:

- Maintain the current \$5,000 rate for ALS certified employees (Captain and below).
- An ALS certified employee will receive an additional \$3/hour for service on an ALS transport unit and for time spent required to maintain certification. This becomes part one of the DFR incentive pay program whereby active ALS providers will be paid for the time spent performing in an active ALS role, in addition to the pay they receive currently just for holding a certification.
- An ALS certified employee will receive \$2/hour on a suppression unit (engine, truck, squad, tanker, BLS transport unit). This is part two of the DFR incentive pay program whereby active ALS providers will be paid for the time spent performing in an ALS support role. This also allows for growth in the ALS engine concept.
- ALS pay will be adjusted to annual pay plan adjustments.

The total FY 06 cost of this ALS Initiative is \$681,390 and will increase annually based on the recommended County pay plan adjustment and the number of ALS certified employees in the Department of Fire and Rescue. The goal of this initiative is to increase the number of ALS certified employees within the department, decrease turnover, and increase the number of new recruits who are, or will become, ALS certified.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal Strategy 8 to develop a recruitment and retention incentive program for public safety employees and the objectives to implement incentives/practices that enhance recruitment into hard-to-recruit targeted public safety positions and to implement incentives/practices that retain the most qualified employees in targeted positions.
3. **Desired Community/Program Outcomes** - This initiative supports the following Desired Community and Program Outcomes:
 - Attain a witnessed cardiac arrest survival rate of 10% or greater.
 - Advanced Life Support (ALS) response times will improve by four percentage points.
 - Basic Life Support (BLS) response times will improve by four percentage points.
4. **Service Level Impacts** - This initiative will have the following service level impact:

	FY 06 Base	FY 06 Adopted
▪ Percent of career personnel with ALS certification	38%	41%

5. **Five Year Plan Impact** - This initiative will be tied to annual Staffing Plans and the annual County Pay Plan adjustment.

E. Community Safety Program - Two (2) Code Compliance Inspectors

Total Cost -	\$229,621
Supporting Revenue -	\$229,621
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

1. **Description** - This addition will fund two Fire and Rescue Technician II positions to serve as code compliance inspectors in the Fire Marshal’s Office. These positions will address the increase in workload due to new construction inspections. Duties will include: acceptance inspections for sprinkler, alarm and hood systems; building pre-occupancy inspections; and following up on code compliance issues discovered by commercial occupancy inspections conducted by fire and rescue station personnel. In FY 2004 the total number of fire protection permit-related inspections for new construction or remodeling and expansions was 2,990. In the first half of FY 05, 2,547 inspections were conducted. Thus, the workload increase necessitates additional personnel.
2. **Strategic Plan** - This item supports the Economic Development goal of attracting and retaining targeted businesses and increasing capital investment from the attraction of new and retention of existing businesses and the Public Safety Strategic Goal to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests.

III. Budget Adjustments (continued)

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

- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year.
- Add or expand 80 targeted businesses to Prince William County.
- Increase economic development capital investment by \$100 million from the expansion of existing businesses (non-retail).
- Increase economic development capital investment by \$320 million from the attraction of new businesses (non-retail).

4. Service Level Impacts - This funding will have the following service level impact:

	FY 06 Base	FY 06 Adopted
▪ Code related inspections	2,250	3,250
▪ Code related inspections per FTE	281	325
▪ Inspections conducted on day of request	92%	96%

5. Funding Source - This initiative is supported by Building Development fees. Since these positions will primarily inspect new construction associated with economic development, it is an appropriate use of building development fees.

F. Operations Division Program - Incident Safety Lieutenant

Total Cost -	\$127,867
Supporting Revenue -	\$0
Total PWC Cost -	\$127,867
Additional FTE Positions -	1.00

1. Description - This addition is the second year of a three-year effort to provide assistance with the safety and infection control program. Until FY 05, DFR had one Health and Safety Captain that served as the point of contact for infectious disease exposures for career and volunteer members. The Health and Safety Captain also responded to significant emergency incidents to monitor activities of the responders to ensure safe practices on incident scenes. In the absence of the Health and Safety Captain, another officer provided part-time coverage for these activities. This initiative adds three Incident Safety Officers beginning in FY 05 and one more in the next two years (FY 06-07). These additions will provide dedicated emergency response coverage in the eastern, western, and central regions of the County. This budget addition funds one (1) Fire and Rescue Lieutenant in FY 06. The cost presented includes half-year position funding and one-time space and outfitting items. The full-year recurring position cost is \$122,985.

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

III. Budget Adjustments (continued)

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

- Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year.
- Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.

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

	FY 06 Base	FY 06 Adopted
▪ Work hours lost due to injury	1,300	1,235
▪ Available work hours lost due to injury	20%	19%
▪ Injuries per 100 employees	20	19
▪ Workers' compensation cost per claim	\$2,400	\$2,280
▪ Workers' compensation cost per 100 employees	\$50,220	\$47,709

5. **Five-Year Plan Impact** - This budget addition is for half-year position funding and one-time outfitting costs in FY 06. All new positions are half-year funded in the year that they are added and full-year funded in year two. As outlined above, FY 06 is the second year of the three-year safety improvement initiative. Staffing and resource requirements are shown below.

Fiscal Year	Uniform Additions	First Year Cost	Total Requirement*
FY 05	1.00	\$111,249	\$111,249
FY 06	1.00	\$127,867	\$242,432
FY 07	1.00	\$127,867	\$365,417
FY 08	0.00	\$0	\$360,535
Total:	3.00	\$366,983	\$1,079,633

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

G. Systems Support Program - Capital Improvement Plan Project Manager

Total Cost -	\$123,787
Supporting Revenue -	\$123,787
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

1. **Description** - This supplemental will fund a Fire and Rescue Capital Improvement Plan (CIP) Project Manager to coordinate the development and construction of fire and rescue projects within the adopted CIP. Historically, it has been the sole responsibility of the impacted volunteer department to oversee all facets of planning, designing, budgeting, coordinating, and building new fire and rescue stations or the renovation of existing stations. The demands of coordinating and overseeing the building and renovations of volunteer stations is becoming overwhelming and time-consuming for volunteer personnel. Providing for additional stations and opening them on schedule is extremely important in order to keep up with fire and rescue service demands. There are no existing positions within the Department of Fire and Rescue to assume these duties, thus a new position is being added.

III. Budget Adjustments (continued)

The Adopted FY 2006-2011 Capital Improvement Plan includes five new fire and rescue stations and two station renovation projects, as well as an expansion of the Public Safety Training Academy. If existing growth patterns continue, it is anticipated that there will be an ongoing need to build a new fire and rescue station every other year, as is the current practice. The total budget for the fire and rescue projects in the adopted CIP exceeds \$37 million.

2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests and the objective to explore capabilities to ensure new fire and rescue stations have the ability to provide services on their projected opening date.
3. **Desired Community/Program Outcomes** - This initiative supports the following Desired Community and Program Outcomes:
 - Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year.
 - Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
 - Attain a witnessed cardiac arrest survival rate of 10% or greater.
 - Advanced Life Support (ALS) response times will improve by four percentage points.
 - Basic Life Support (BLS) response times will improve by four percentage points.
 - Fire suppression response times will improve by four percentage points.
4. **Service Level Impacts** - This position will allow for timely completion of CIP projects to ensure that service level improvements associated with these projects occur as projected.
5. **Funding Source** - This addition is funded by the county-wide fire and rescue levy. Fire and rescue station construction and renovations are funded via the fire levy, thus a staff person to coordinate these efforts is an appropriate use of levy funds.

H. Operations Division Program - Specialty Apparatus Staffing

Total Cost -	\$113,089
Supporting Revenue -	\$0
Total PWC Cost -	\$113,089
Additional FTE Positions -	2.00

1. **Description** - This supplemental addition will fund the second year of a multi-year approach to upgrade minimum staffing on specialty apparatus from three to four firefighters to improve firefighter safety within the Department of Fire and Rescue. This initiative will improve the effectiveness and efficiency of routine and emergency operations, thereby improving service delivery to the citizens of Prince William County. National studies show that having four firefighters increases the unit's efficiency and improves firefighter safety while decreasing time to perform suppression related tasks which can result in a decrease to property loss and loss of life.

This addition funds the staffing increase for one of the four specialty pieces currently staffed by DFR (three ladder trucks and a rescue squad). Under this initiative, two firefighters will be added every year for four years to fully staff four-person units on specialty apparatus, with the first two positions added in FY 05. In FY 06, two (2) Fire and Rescue Technician IIs will be added which will have two of the four specialty pieces staffed with four-person units. The two remaining units are included in the Five Year Plan in FY 07 and FY 08. The cost presented includes half-year position funding and one-time outfitting items. The full-year recurring position cost is \$181,734.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal, Strategy 10 to support the Fire and Rescue Association and the Department of Fire and Rescue partnership to deliver quality emergency response service that meets the demands of increased citizen requests and the objective to further the development and implementation of public safety wellness and safety initiatives.
3. **Desired Community/Program Outcomes** - This initiative supports the following Desired Community and Program Outcomes:
 - Achieve a rate of residential fire-related deaths that is less than 2 per 100,000 population per year.
 - Achieve a rate of fire injuries at 11 or fewer per 100,000 population per year.
 - Fire suppression response times will improve by four percentage points.
4. **Service Level Impacts** - The Firefighter Safety initiative will have the following service level impacts:

	FY 06 Base	FY 06 Adopted
▪ Work hours lost due to injury	1,300	1,235
▪ Available work hours lost due to injury	20%	19%
▪ Injuries per 100 employees	20	19
▪ Workers' compensation cost per claim	\$2,400	\$2,280
▪ Workers' compensation cost per 100 employees	\$50,220	\$47,709
▪ Fires under control within 15 minutes	90%	91%

5. **Five-Year Plan Impact** - This supplemental is for half-year position funding and one-time outfitting costs in FY 06. All new positions are half-year funded in the year that they are added and full-year funded in year two. As outlined above, FY 06 is the second year of the four-year safety improvement initiative. Staffing and resource requirements are shown below.

Fiscal Year	Uniform Additions	First Year Cost	Total Requirement*
FY 05	2.00	\$90,146	\$158,190
FY 06	2.00	\$113,089	\$271,279
FY 07	2.00	\$113,089	\$453,013
FY 08	2.00	\$113,089	\$634,747
FY 09	0.00	\$0	\$703,392
Total:	8.00	\$429,413	\$1,517,229

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

III. Budget Adjustments (continued)

I. Community Safety Program - Planner II for Office of Emergency Management

Total Cost -	\$90,756
Supporting Revenue -	\$0
Total PWC Cost -	\$90,756
Additional FTE Positions -	1.00

- Description** - This addition will fund a Planner II for the Department of Fire and Rescue, Office of Emergency Management (DFR-OEM) which will be responsible for all planning activities within DFR-OEM. Workload has increased as required plans from the Federal Emergency Management Association (FEMA) and the Virginia Department of Emergency Management (VDEM) have continuously increased since the terrorist attacks of 9-11-2001. It is anticipated that the volume and complexity of emergency management planning will continue to increase. Also, the ability of the organization to improve based on after-action reviews of Emergency Operations Center (EOC) activations and disaster exercises will be enhanced with the addition of this position. The addition of this position will relieve the Emergency Management Coordinator, the Hazardous Materials Coordinator and the Community Safety Assistant Chief from performing the many County planning tasks.

This new position will be responsible for the following planning activities: managing and updating the County's planning documents including the Emergency Operations Plan (EOP), Hazardous Mitigation Plan, Strategic Plan for Statewide Communications Interoperability, Business Recovery Plan, Continuity of Operations Plan, EOC Activations Plan, National Incident Management Plan, etc.; developing a program to adopt and meet the National Incident Management System (NIMS) requirements established by the U.S. Department of Homeland Security (DHS); institutionalizing the use of the Incident Command System as required by VDEM and DHS; and developing new EOP annexes.

- Strategic Plan** - This position supports the Public Safety Goal, Strategy 5 to ensure that Prince William County is providing comprehensive and coordinated disaster preparedness response to emergencies and Homeland Security in the County and the National Capital Region and the objective to review and update the County disaster preparedness and homeland security plans.
- Desired Community/Program Outcomes** - This item supports the following Desired Community and Program Outcome:
 - Increase the percent of citizens who report they are prepared to be self-sufficient in the event of a disaster.

J. Disaster and Hazardous Materials Preparedness Program - Voluntary Action Center Contribution

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

- Description** - This funding provides a contribution to the Voluntary Action Center (VAC) for disaster services coordination. The VAC provides disaster coordination including directing "spontaneous volunteers", coordination of volunteer citizens who have signed up in advance to work in times of disaster, and donation coordination.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This item supports the Public Safety Goal, Strategy 5 to ensure that Prince William County is providing comprehensive and coordinated disaster preparedness response to emergencies and Homeland Security in the County and the National Capital Region.

K. Operations Division Program - Records Management System Support

Total Cost -	\$4,551
Supporting Revenue -	\$0
Total PWC Cost -	\$4,551
Additional FTE Positions -	0.00

1. **Description** - This budget addition will fund the annual increase of the Department of Fire and Rescue’s share of the contract for public safety computer systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on their percentage of staff in each agency.
2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Desired Community/Program Outcomes** - There are no direct service level impacts associated with this initiative. However, maintaining RMS will ensure accurate, up-to-date information on EMS patient care and fire emergency response activities.

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

Total Cost -	\$458
Supporting Revenue -	\$0
Total PWC Cost -	\$458
Additional FTE Positions -	0.00

1. **Description** - This funding increases the County’s annual contribution to the local American Red Cross by 3%, consistent with the recommended County pay plan adjustment, from \$15,253 to \$15,711. The Red Cross provides community disaster education and client recovery assistance in an effort to increase awareness and preparedness in the community. Education is provided to individuals, families, businesses and organizations. Direct emergency assistance such as food, clothing, and shelter to local disaster victims is also provided.
2. **Strategic Plan** - This item supports the Public Safety Goal, Strategy 5 to ensure that Prince William County is providing comprehensive and coordinated disaster preparedness response to emergencies and Homeland Security in the County and the National Capital Region.
3. **Service Level Impacts** - The funding will allow the Red Cross to attain its FY 06 adopted service level targets.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 23,110,544	FY 2005 FTE Positions	282.35
FY 2006 Adopted	\$ 25,380,110	FY 2006 FTE Positions	287.00
Dollar Change	\$ 2,269,566	FTE Position Change	4.65
Percent Change	9.82%		

Desired Strategic Plan Community Outcomes

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Residential fire-related deaths	2	2	0	1	0
▪ Total fire-related deaths	2	—	0	—	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32

Activities/Service Level Trends Table - Career Staff

1. Emergency Response

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$16,883,125	\$20,089,572	\$19,510,453	\$23,006,222	\$24,744,414
▪ Fire incidents responded to during career hours	2,626	3,108	2,815	3,143	3,100
▪ Actual fires needing extinguishment	200	300	239	250	250
▪ Fires under control within 15 minutes of arrival	88%	90%	89%	91%	91%
▪ Fire response within 6.5 minutes in high density areas	77%	82%	76%	80%	81%
▪ Fire response within 8.0 minutes in medium density areas	75%	77%	78%	77%	79%
▪ Fire response within 11.0 minutes in low density areas	89%	85%	86%	86%	88%
▪ HAZMAT incidents	11	25	82	23	90
▪ EMS responses	9,202	10,300	9,622	10,307	10,500
▪ Patients transported	8,560	9,450	9,503	9,877	9,975
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	84%	90%	82%	87%	88%
▪ BLS response within 8.0 minutes in medium density areas	86%	88%	83%	88%	88%
▪ BLS response within 11.0 minutes in low density areas	90%	92%	92%	92%	92%
▪ Advanced Life Support (ALS) within 8.0 minutes in high density areas	78%	84%	79%	82%	85%
▪ ALS response within 10.0 minutes in medium density areas	79%	82%	77%	82%	82%
▪ ALS response within 12.0 minutes in low density areas	64%	65%	81%	68%	82%
▪ Percentage of Uniform FTEs with ALS Certification	42%	43%	35%	48%	41%

2. EMS/Health and Safety Activity

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$90,337	\$96,818	\$95,740	\$104,322	\$635,696
▪ Work hours lost due to injury	863	1,600	2,834	1,440	1,235
▪ Available work hours lost due to injury	0.12%	0.25%	0.37%	0.22%	0.19%
▪ Injuries per 100 employees	31	<24	25.6	<21.6	19
▪ Workers' Compensation cost per claim	\$1,107	\$3,000	\$3,347	\$2,700	\$2,280
▪ Workers' Compensation cost per 100 employees	\$33,881	\$62,000	\$85,996	\$55,800	\$47,709

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 696,969	FY 2005 FTE Positions	7.80
FY 2006 Adopted	\$ 756,808	FY 2006 FTE Positions	5.00
Dollar Change	\$ 59,839	FTE Position Change	-2.80
Percent Change	8.59%		

Desired Strategic Plan Community Outcomes

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Residential fire-related deaths	2	2	0	1	0
▪ Total fire-related deaths	2	—	0	—	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

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.

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$579,012	\$631,469	\$632,248	\$696,969	\$756,808
Career and Volunteer Fire and Rescue will respond to:					
▪ Fire incidents	6,083	6,900	6,405	6,900	6,900
▪ EMS incidents	22,238	24,100	23,509	24,100	24,900
▪ HAZMAT incidents	14	45	133	20	125
▪ Service (non-emergency) incidents	874	860	930	900	950
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	70%	76%	69%	71%	70%
▪ ALS response within 10.0 minutes in medium density areas	72%	74%	71%	73%	72%
▪ ALS response within 12.0 minutes in low density areas	60%	62%	65%	60%	65%
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	77%	84%	76%	77%	76%
▪ BLS response within 8.0 minutes in medium density areas	82%	87%	79%	84%	80%
▪ BLS response within 11.0 minutes in low density areas	85%	87%	86%	86%	86%
▪ Fire response within 6.5 minutes in high density areas	72%	77%	70%	73%	70%
▪ Fire response within 8.0 minutes in medium density areas	71%	75%	73%	75%	75%
▪ Fire response within 11.0 minutes in low density areas	81%	77%	78%	77%	79%
▪ Tax cost per incident (including levies)	\$1,455	\$1,474	\$1,545	\$1,709	\$1,808
▪ Cost per capita (including levies)	\$132	\$141	\$142	\$158	\$163
▪ Fire incidents per 1,000 population	19	21	19	20	19
▪ EMS incidents per 1,000 population	69	73	70	70	68
▪ Fire dollar loss (in millions)	\$8.9m	<=\$6.5m	\$7.4m	\$8.5m	<=\$8m
▪ Fire dollar loss per Capita	\$28	<\$20	\$22	<\$25	<\$22
▪ Volunteer members	740	855	1,094	855	1,100
▪ Volunteer purchase orders/requisitions processed	16,931	15,940	16,078	17,600	16,000
▪ Freedom of Information Act (FOIA) requests and subpoenas	429	320	582	525	600

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 2,804,316	FY 2005 FTE Positions	26.35
FY 2006 Adopted	\$ 3,013,175	FY 2006 FTE Positions	29.00
Dollar Change	\$ 208,859	FTE Position Change	2.65
Percent Change	7.45%		

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than two per 100,000 population per year
- 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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Residential fire-related deaths	2	2	0	1	0
▪ Total fire-related deaths	2	2	0	1	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Citizens prepared to be self-sufficient in the event of a disaster	—	—	—	—	50%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Arson crimes per 100,000 population	29	30	31.74	30	30
▪ Commercial fires per 1,000 commercial occupancies	7	<6	9.85	<=6	<=6
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Child safety seats inspected, properly installed	13%	14%	14%	14%	14%
▪ Population reporting participation in CPR programs	73%	72%	70%	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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,460,593	\$1,429,626	\$1,696,968	\$2,070,505	\$2,248,268
▪ Code related inspections	1,202	1,000	1,400	2,100	3,250
▪ Code related inspections per FTE	300	333	175	300	325
▪ Hazardous use permits issued	619	650	676	650	650
▪ Development related reviews	1,047	700	1,937	910	2,827
▪ Development related tests and inspections	2,693	1,800	4,927	2,340	7,161
▪ Development related reviews per FTE	341	205	430	246	511
▪ Development related tests and inspections per FTE	490	295	616	354	742
▪ Inspections conducted on day requested	99%	95%	92%	95%	96%
▪ Applicable Public Works deadlines met for plan review submitted	81%	75%	75%	75%	80%
▪ Fire Safety Inspections by Field Personnel	4,989	4,800	5,516	5,000	5,550
▪ Fire protection plan approval on first review					
▪ Investigations	311	320	349	320	350
▪ Complaints investigated	59	75	55	75	60
▪ Complaints investigated within 24 hours	72%	70%	78.2%	84%	75%

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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$223,846	\$315,815	\$285,064	\$445,051	\$316,555
▪ Public education programs	1,366	1,450	1,408	1,600	1,500
▪ Public education program participants	30,206	30,000	26,971	32,500	32,500
▪ Child safety seat inspections	2,234	2,150	1,943	2,250	2,150
▪ Public education programs by field personnel	1,532	2,100	1,986	1,900	2,100
▪ News releases	52	105	587	155	600
▪ News briefings	17	8	11	10	10
▪ News inquiries	2,115	2,660	2,898	2,660	2,900

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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,062,744	\$253,516	\$1,792,085	\$288,760	\$448,352
▪ Hazardous materials responses	103	50	133	50	125
▪ Complaints investigated	34	50	45	50	50
▪ Complaints investigated within 12 hours	93%	70%	100%	70%	100%
▪ Facility reports processed	144	100	110	100	100
▪ Exercises conducted	1	1	7	1	5
▪ Percent of Emergency Operations Plan annexes less than five years old	75%	90%	100%	90%	90%
▪ Disaster Preparedness presentations	41	8	12	12	15
▪ Emergency Operations Center activations	1	—	1	—	2
▪ Training hours for emergency management	603	—	1,373	—	1,000
▪ Citizens enrolled in American Red Cross training programs	17,791	14,000	15,231	33,460	23,000

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,932,398	FY 2005 FTE Positions	40.50
FY 2006 Adopted	\$ 7,283,706	FY 2006 FTE Positions	53.00
Dollar Change	\$ 1,351,308	FTE Position Change	12.50
Percent Change	22.78%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Residential fire-related deaths	2	2	0	1	0
▪ Total fire-related deaths	2	—	0	—	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Citizens prepared to be self-sufficient in the event of a disaster	—	—	—	—	50%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%
▪ Time Agency fill rate is 95% or greater	100%	95%	92%	96%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	23%	35%	17%	35%	35%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	65%	65%	58%	65%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	85%	85%	80%	85%	85%

Activities/Service Level Trends Table

1. Human Resources

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$2,470,381	\$2,830,702	\$2,990,782	\$2,540,798	\$2,940,138
▪ Programs offered	993	1,000	1,292	1,100	1,200
▪ Students trained	4,673	5,200	6,156	5,200	6,000
▪ Students enrolled satisfactorily completing program	97%	96%	95%	96%	96%
▪ Cost per student	\$510	\$510	\$521	\$456	\$424
▪ Grievance/disciplinary actions	23	20	13	25	20
▪ Grievance/disciplinary actions per 100 FTE	.12	.15	.23	.13	.16
▪ Hiring/promotion processes conducted	11	10	9	11	12
▪ Applications received	919	1,200	890	1,000	1,000
▪ CPR classes taught to the public	272	250	248	250	250
▪ Citizens trained in CPR	1,102	1,250	1,167	1,200	1,200

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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$966,137	\$1,071,563	\$1,394,908	\$1,133,747	\$1,714,115
▪ Breathing apparatus services conducted	1,049	1,100	2,220	1,150	1,500
▪ Fit tests for respiratory protection	492	275	506	575	600
▪ Number of orders processed	—	—	—	—	1,320
▪ Number of items issued	—	—	—	—	180,000
▪ Number of orders filled within 5 days of approval	—	—	—	—	50%
▪ Rehab vehicle responses	—	—	—	—	12

3. Management Services

Management Services provides administrative, accounting and budget support to the career and volunteer fire and rescue departments.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$790,750	\$900,073	\$846,598	\$1,159,234	\$1,430,976
▪ Volunteer purchase orders/requisitions processed	16,931	15,940	16,078	17,600	16,000

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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$783,110	\$578,679	\$948,866	\$1,098,619	\$1,198,477
▪ Number of information inquiries	—	—	—	—	814
▪ Number of Geographic Information Analyses	—	—	—	—	2,289
▪ PIG customer satisfaction rating	—	—	—	—	90%

Volunteer Fire and Rescue Companies

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

Agency & Program

Public Safety

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

Mission Statement

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



Expenditure and Revenue Summary

Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Buckhall - Station 16	\$779,555	\$779,054	\$777,800	\$803,300	3.28%
Coles - Station 6	\$662,240	\$660,833	\$798,900	\$790,000	-1.11%
Dumfries-Fire - Station 3F, 17, 23	\$1,503,628	\$1,431,324	\$1,401,464	\$1,653,464	17.98%
Dumfries-Rescue - Station 3R, 17, 23	\$838,945	\$838,944	\$2,138,405	\$2,265,341	5.94%
Evergreen - Station 15	\$467,267	\$467,265	\$723,950	\$665,279	-8.10%
Gainesville - Station 4	\$512,228	\$487,713	\$652,320	\$732,838	12.34%
Lake Jackson - Station 7	\$620,000	\$619,773	\$2,698,000	\$761,500	-71.78%
Neabsco - Station 10, 13, 18	\$2,497,572	\$2,336,130	\$3,587,309	\$6,752,169	88.22%
Nokesville - Station 5, 25	\$3,699,209	\$3,699,207	\$1,333,800	\$1,348,800	1.12%
Occoquan - Station 2, 12, 14	\$3,039,331	\$2,517,316	\$2,787,331	\$2,422,471	-13.09%
Stonewall Jackson - Station 11	\$626,289	\$568,216	\$636,400	\$697,400	9.59%
Wellington - N/A	\$0	\$0	\$0	\$0	—
Yorkshire - Station 8	\$699,627	\$573,936	\$718,880	\$607,800	-15.45%
800 MHz/MDT Technology Fund	\$2,097,378	\$2,052,066	\$1,241,026	\$1,241,026	0.00%
Buckhall 800 MHz/MDT Fund	\$84,329	\$84,329	\$0	\$0	—
Coles 800 MHz/MDT Fund	\$32,854	\$32,854	\$0	\$0	—
Dumfries 800 MHz/MDT Fund	\$0	\$0	\$0	\$0	—
Evergreen 800 MHz/MDT Fund	\$89,276	\$89,276	\$0	\$0	—
Gainesville 800 MHz/MDT Fund	\$50,612	\$50,612	\$0	\$0	—
Lake Jackson 800 MHz/MDT Fund	\$47,324	\$47,324	\$0	\$0	—
Neabsco 800 MHz/MDT Fund	\$54,075	\$54,075	\$0	\$0	—
Nokesville 800 MHz/MDT Fund	\$149,516	\$149,516	\$0	\$0	—
Occoquan 800 MHz/MDT Fund	\$2,198	\$2,198	\$0	\$0	—
Stonewall Jackson 800 MHz/MDT	\$119,493	\$119,493	\$0	\$0	—
County-wide Capital Fund	\$3,949,799	\$2,234,558	\$3,152,967	\$3,013,944	-4.41%
Levy Support to DFR	\$0	\$0	\$219,500	\$345,787	57.53%

Total Expenditures	\$22,622,745	\$19,896,013	\$22,868,052	\$24,101,119	5.39%
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Expenditure by Classification

Personal Services	(\$1,942)	\$0	\$0	\$0	0.00%
Contractual Services	\$3,237,579	\$3,192,571	\$3,636,424	\$3,749,418	3.11%
Internal Services	\$1,942	\$4,464	\$600	\$700	16.67%
Other Services	\$7,823,744	\$7,245,049	\$7,478,537	\$7,568,227	1.20%
Debt Maintenance	\$600,132	\$590,145	\$517,710	\$447,516	-13.56%
Capital Outlay	\$7,852,283	\$6,393,270	\$9,265,839	\$9,853,077	6.34%
Leases & Rentals	\$50,836	\$46,187	\$21,800	\$37,800	73.39%
Reserves & Contingencies	\$231,241	\$33,465	\$596,675	\$634,650	6.36%
Transfers	\$2,826,930	\$2,390,862	\$1,350,467	\$1,809,731	34.01%

Total Expenditures	\$22,622,745	\$19,896,013	\$22,868,052	\$24,101,119	5.39%
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Funding Sources

General Property Taxes	\$19,947,732	\$20,064,727	\$21,494,647	\$24,345,689	13.26%
Rev From Use of Money & Prop	\$0	\$305,598	\$0	\$0	—
Transfers	\$207,356	\$207,356	\$0	\$0	—

Total Designated Funding Sources	\$20,155,088	\$20,577,681	\$21,494,647	\$24,345,689	13.26%
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Contribution To/(Use Of) Fund Bal	(\$2,467,657)	\$681,668	(\$1,373,405)	\$244,570	-117.81%
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I. County-wide Major Issues

- A. FY 06 Fire Levy Rate** - Consistent with expressed BOCS desire to reduce taxes, the Fire and Rescue Association undertook a study of the fire levy rate. At its November 2003 Board of Directors meeting, the Association adopted a resolution to adjust the fire levy rate in direct proportion to changes in the proposed general property tax rate. The FY 06 adopted budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0560**, which is a 15% decrease from the FY 05 adopted levy rate of \$0.0660. This is a proportional reduction to the proposed FY 06 general property tax rate of \$0.91 from an FY 05 tax rate of \$1.07. The Five Year Plan assumes the County Executive's proposed tax rate reductions given the existing Board budget and policy guidance.
- B. Levy Support to Department of Fire and Rescue** - Beginning in FY 05, County-wide levy funds were budgeted to support Department of Fire and Rescue (DFR) operations which are directly associated with Volunteer Company activities. Included in this amount are the following: support for the Fire and Rescue Association budget and staff position in DFR (\$82,000); support for the Accounting section of DFR (\$62,000); support for breathing apparatus repair conducted by DFR (\$43,000); support for a Training Pumper Lease-Purchase to support training activities at the Public Safety Training Academy (\$35,000); and support for a new Fire and Rescue Capital Improvement Projects Manager (\$123,787). Detail of this new position can be found in the Department of Fire and Rescue, Budget Adjustments section.
- C. Capital Projects** - The FY 06 Adopted 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 06 budget includes \$4,717,744 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 2006-2011 CIP. The companies impacted by this additional funding are as follows:

- 1. Dale City Fire Department** - The Dale City Volunteer Fire Department will receive \$3,431,865 in construction, construction management, and project management funding associated with building a 13,000 square foot station to replace the existing Birchdale Fire and Rescue Station. This project is proposed to have expanded office space, sleeping quarters, and fitness area. Construction is scheduled to begin in FY 06 with occupancy scheduled for FY 07.
- 2. Dumfries-Triangle Rescue Squad** - The Dumfries-Triangle Rescue Squad will receive \$1,201,741 to support capital expenditures associated with the River Oaks Fire and Rescue Station. Construction for this facility is scheduled to begin in FY 05 with occupancy scheduled for June 2006.
- 3. Gainesville District Fire Department** - The Gainesville District Volunteer Fire Department will receive \$84,138 added to their FY 06 budget to support planning and design costs associated with the proposed Dominion Club Fire and Rescue Station construction. This project is a 13,000 square foot station and is proposed at the intersection of Dominion Club Drive and Antioch Road. It will be equipped with a pumper and an advanced life support (ALS) ambulance. Career personnel staffing is proposed to be a daytime engine and a 24-hour medic unit. Construction is scheduled to begin in FY 07 with occupancy scheduled for January 2008.

Please consult the FY 2006-2011 Capital Improvement Program for additional information on these and other fire and rescue station projects.

I. County-wide Major Issues (continued)

D. County-wide Capital Fund - The Fire and Rescue Capital Fund may be used to either cash finance capital improvements or provide debt service on debt financed projects. The FY 06 Capital Fund expenditure budget is \$3,013,944 which includes the following:

1. **Debt Service Payments** - \$1,463,944 is budgeted in FY 06 as debt service payments associated with financing the Linton Hall Fire and Rescue Station (\$590,830), financing the new Yorkshire Fire and Rescue Station (\$330,714), financing for the Spicer Station renovation project (\$308,025), financing the River Oaks Fire and Rescue Station (\$140,750), and financing the Birchdale reconstruction project (\$93,625).
2. **Signal Pre-Emption** - \$1,550,000 is budgeted in FY 06 for a Traffic Signal Preemption System. This is the second year of a three year project. Traffic Signal Preemption allows traffic congestion to flow through traffic lights and gives emergency response vehicles opportunities to effectively respond to emergencies. The signal from an emitter is located on the emergency apparatus. When an emergency occurs, the emitter signals a receiver mounted on the traffic signal to change to green. This is a strategy to improve response time and the safety of responders and civilian drivers. Fire and Rescue identified 201 intersections, with approximately 153 vehicles needing emitters.

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

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

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ ALS response within 8.0 min. in high density	64%	69%	61%	68%	68%
▪ ALS response within 10.0 min. in medium density	66%	66%	66%	68%	70%
▪ ALS response within 12.0 min. in low density	58%	57%	52%	60%	62%
▪ BLS response within 6.5 min. in high density	73%	77%	71%	75%	75%
▪ BLS response with 8.0 min. in medium density	79%	83%	75%	83%	83%
▪ BLS response within 11.0 min. in low density	82%	82%	81%	84%	85%
▪ Fire response within 6.5 min. in high density	69%	73%	65%	71%	72%
▪ Fire response within 8.0 min. in medium density	68%	75%	69%	75%	76%
▪ Fire response within 11.0 min. in low density	75%	71%	52%	77%	77%

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 777,800
FY 2006 Adopted	\$ 803,300
Dollar Change	\$ 25,500
Percent Change	3.28%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	187	275	172	250	250
▪ Fire incidents within first due area	57	70	64	70	70
▪ Fire response within 11.0 minutes in low density areas	96%	97%	89%	97%	97%
▪ Service incidents responded to by volunteer department	15	30	12	30	30
▪ HAZMAT incidents	2	5	0	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	370	425	330	425	425
▪ EMS incidents responded to within first due area	169	225	206	200	200
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	93%	98%	93%	98%	98%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	85%	87%	80%	97%	97%

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - The Buckhall Volunteer Fire Department has a total FY 06 expenditure budget of \$803,300, which is 3% higher than the FY 05 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$54,915.
- D. **Capital Replacement**
 - 1. **Fiscal 2006**
 - a. **Replace Brush 16** - Brush 16 will be replaced at a projected cost of \$40,000.
 - 2. **Fiscal 2008**
 - a. **Replace Engine 16** - Engine 16 is scheduled to be replaced at a projected cost of \$450,000 over a two year period.
 - b. **Replace Chief 16-1** - Chief 16-1 is scheduled to be replaced.
 - 3. **Fiscal 2009**
 - a. **Replace Utility 16** - Utility 16 is scheduled to be replaced.
 - b. **Wheeled Coach 16** - Wheeled Coach 16 is scheduled to be replaced.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 798,900
FY 2006 Adopted	\$ 790,000
Dollar Change	\$ (8,900)
Percent Change	-1.11%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	252	270	271	300	325
▪ Fire incidents within first due area	101	130	100	120	130
▪ Fire response within 8.0 minutes in medium density areas	75%	90%	82%	85%	90%
▪ Service incidents responded to by volunteer department	18	35	21	45	50
▪ HAZMAT incidents	1	2	0	60	15

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	642	600	715	700	625
▪ EMS incidents responded to within first due area	373	475	391	500	500
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	78%	90%	83%	85%	85%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	37%	40%	53%	50%	50%

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - The Coles Volunteer Fire Department and Rescue Squad has a total FY 06 expenditure budget of \$790,000, which is a 1% decrease from the FY 05 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$7,330.
- D. **Capital Replacement**
 - 1. **Fiscal 2006**
 - a. **Battalion 6** - Battalion 6 (sedan) is scheduled to be replaced.
 - b. **Utility 6** - Utility 6 is scheduled to be replaced.
 - 2. **Fiscal 2007**
 - a. **Ambulance 6-1** - Ambulance 6-1 is scheduled to be replaced.
 - b. **Brush 6** - Brush 6 (one ton pick-up truck) is scheduled to be replaced.
 - 3. **Fiscal 2008** - Tanker 6 is scheduled to be replaced.
 - 4. **Fiscal 2009** - Ambulance 6-2 is scheduled to be replaced.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 2,138,405
FY 2006 Adopted	<u>\$ 2,265,341</u>
Dollar Change	\$ 126,936
Percent Change	5.94%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	759	925	127	850	850
▪ Fire incidents within first due area	538	625	553	600	600
▪ Fire response within 6.5 minutes in high density areas	67%	76%	N/A	75%	75%
▪ Service incidents responded to by volunteer department	67	100	44	200	200
▪ HAZMAT incidents	0	5	0	15	5

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	3,533	3,900	3,187	3,900	3,900
▪ EMS incidents responded to within first due area	2,306	2,500	2,469	2,900	2,900
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	61%	85%	59%	90%	90%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	55%	N/A	54%	N/A	75%

I. Major Issues

- A. Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. Expenditure Budget** - The Dumfries-Triangle Rescue Squad has a FY 06 total expenditure budget of \$2,265,341, which is a 6% increase over the adopted FY 05 amount. This budget includes \$1,201,741 in capital expenses associated with the new River Oaks Fire and Rescue Station. The FY 06 Dumfries-Triangle Rescue Squad operating budget is \$1,063,600, which is a 39% over the adopted FY 05 budget. This increase is due to outfitting, equipment and operating impacts of the River Oaks Fire and Rescue Station including a new ambulance.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$659,471.
- D. Capital Replacement**
1. **Fiscal 2006** - An ambulance for the River Oaks Fire and Rescue Station will be purchased.
 2. **Fiscal 2007**
 - a. **Rescue Squad Replacement** - A heavy rescue squad apparatus will be replaced at a cost of \$250,000.
 - b. **Rescue Chief 3** - Rescue Chief 3, a full size 4X4, is scheduled for replacement.
 - c. **Rescue Chief 3-1** - Rescue Chief 3, a full size 4X4, is scheduled for replacement.
 - d. **Rescue Chief 17** - Rescue Chief 17, a full size 4X4, is scheduled for replacement.
 3. **Fiscal 2010** - Ambulance 3-8 and Ambulance 3-9 are scheduled for replacement.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 1,401,464
FY 2006 Adopted	\$ 1,653,464
Dollar Change	\$ 252,000
Percent Change	17.98%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	759	925	597	900	625
▪ Fire incidents within first due area	538	625	553	600	578
▪ Fire response within 6.5 minutes in high density areas	7%	76%	56%	76%	62%
▪ Service incidents responded to by volunteer department	67	100	55	80	67
▪ HAZMAT incidents	0	5	5	4	3

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	3,533	3,900	1,206	3,900	1,331
▪ EMS incidents responded to within first due area	2,306	2,500	2,469	2,500	2,500
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	61%	85%	59%	76%	65%

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - The Dumfries-Triangle Volunteer Fire Department has a FY 06 expenditure budget of \$1,653,464 which is an 18% increase over the adopted FY 05 budget. The increase is due to maintenance costs and apparatus purchases associated with the new River Oaks Fire and Rescue Station.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$78,998.

D. Capital Replacement

1. Fiscal 2006

- a. **Attack 3** - Attack 3 is scheduled to be replaced.
- b. **Engine 17** - Engine 17 is scheduled to be replaced.
- c. **E-One 110' Aerial** is scheduled for replacement.
- d. **Utility 3** - Utility 3 is scheduled to be replaced at a projected cost of \$34,000.
- e. **Wagon 23 and Tanker/Pumper 23** - Wagon 23 and Tanker/Pumper 23 will be purchased for the River Oaks Fire and Rescue Station at a cost of \$450,000 each for a total of \$900,000. Each piece of apparatus will be financed over five years with a down payment of \$25,000.
- f. **4X4 Ford Expedition** - A new SUV is scheduled to be purchased for the River Oaks River Fire and Rescue Station.

2. **Fiscal 2007** - Chief 3-1 vehicle is scheduled to be replaced at a projected cost of \$40,000.

3. Fiscal 2008

- a. **Gator 3** - Gator 3 is scheduled to be replaced at a projected cost of \$19,500.
- b. **Assistant Chief 3-1** - The Assistant Chief 3-1 vehicle is scheduled to be replaced.

4. **Fiscal 2009** - The President's vehicle is scheduled to be replaced.

5. **Fiscal 2010** - Captain 3 is scheduled to be replaced.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 723,950
FY 2006 Adopted	<u>\$ 665,279</u>
Dollar Change	\$ (58,671)
Percent Change	-8.10%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	140	130	126	150	170
▪ Fire incidents within first due area	63	60	67	65	70
▪ Fire response within 11.0 minutes in low density areas	61%	76%	65%	77%	80%
▪ Service incidents responded to by volunteer department	12	5	10	15	25
▪ HAZMAT incidents	2	1	0	3	5

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	367	300	384	375	475
▪ EMS incidents responded to within first due area	209	175	175	225	275
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	81%	85%	85%	85%	90%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	46%	37%	37%	35%	45%

I. Major Issues

- A. Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. Expenditure Budget** - The Evergreen Volunteer Fire Department and Rescue Squad has a FY 06 total operating budget of \$665,279 which is an 8% decrease from the adopted FY 05 budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$189,785.
- D. Capital Replacement**
1. **Fiscal 2006** - Wagon 15 is scheduled to be replaced at a projected cost of \$350,000.
 2. **Fiscal 2007** - EMS 15 is scheduled to be replaced at a projected cost of \$125,000.
 3. **Fiscal 2008** - Attack 15 is scheduled to be replaced.
 4. **Fiscal 2009** - Road Rescue 15 A is scheduled to be replaced.
 5. **Fiscal 2010**
 - a. **Pierce 15** is scheduled to be replaced.
 - b. **Bronco 15** is scheduled to be replaced.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 652,320
FY 2006 Adopted	\$ 732,838
Dollar Change	\$ 80,518
Percent Change	12.34%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	423	500	443	550	550
▪ Fire incidents within first due area	262	250	319	250	275
▪ Fire response within 8.0 minutes in medium density areas	46%	62%	43%	62%	62%
▪ Service incidents responded to by volunteer department	38	30	34	30	30
▪ HAZMAT incidents	1	5	2	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,164	1,200	1,226	1,200	1,300
▪ EMS incidents responded to within first due area	676	750	871	750	750
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	67%	80%	56%	80%	80%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	76%	89%	66%	89%	89%

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - The Gainesville Volunteer Fire Department has a total FY 06 total expenditure budget of \$732,838 which includes \$84,138 for the Dominion Club Station Reconstruction project. The FY 06 operating budget is \$648,700, which is 3% greater than the FY 05 adopted budget.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$129,664.
- D. **Capital Replacement**
 - 1. **Fiscal 2006**
 - a. **Ambulance 4** - Ambulance 4-1 is scheduled for replacement.
 - b. **Assistant Chief 4** - Assistant Chief 4 is scheduled for replacement.
 - 2. **Fiscal 2008** - Engine 4/F-One Pumper is scheduled for replacement.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 2,698,000
FY 2006 Adopted	\$ 761,500
Dollar Change	\$ (1,936,500)
Percent Change	-71.78%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	172	190	209	220	220
▪ Fire incidents within first due area	77	90	106	100	110
▪ Fire response within 8.0 minutes in medium density areas	63%	62%	64%	70%	68%
▪ Service incidents responded to by volunteer department	11	15	13	15	15
▪ HAZMAT incidents	0	1	1	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	957	600	1,257	700	1,500
▪ EMS incidents responded to within first due area	306	300	337	400	360
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	78%	90%	75%	90%	78%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	58%	35%	77%	90%	78%

I. Major Issues

- A. Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. Expenditure Budget** - The Lake Jackson Volunteer Fire Department has a total FY 06 budget of \$761,500, which is a 72% decline from FY 05. The FY 05 budget included \$1,960,000 for the Lake Jackson Fire Station renovation project which is removed in FY 06. The FY 06 operating budget is \$761,500 which is 3% greater than the adopted FY 05 operating budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$56,787.
- D. Capital Replacement**
1. **Fiscal 2006** - Ambulance 7-6 is scheduled for replacement at a projected cost of \$140,000.
 2. **Fiscal 2007** - Brush 7 is scheduled to be replaced.
 3. **Fiscal 2008**
 - a. **Chief 7-1** is scheduled to be replaced.
 - b. **Battalion 4** is scheduled to be replaced.
 4. **Fiscal 2009** - Chief 7 is scheduled to be replaced.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 3,587,309
FY 2006 Adopted	\$ 6,752,169
Dollar Change	\$ 3,164,860
Percent Change	88.22%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,449	1,500	1,502	1,550	1,600
▪ Fire incidents within first due area	601	650	637	625	675
▪ Fire response within 8.0 minutes in medium density areas	75%	80%	81%	80%	80%
▪ Fire response within 6.5 minutes in high density areas	74%	78%	79%	80%	80%
▪ Service incidents responded to by volunteer department	110	200	93	120	100
▪ HAZMAT incidents	1	15	2	7	5

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	7,546	6,500	7,335	7,500	7,600
▪ EMS incidents responded to within first due area	2,537	2,475	2,796	2,500	3,000
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	87%	87%	88%	90%	88%
▪ BLS response within 6.5 minutes in high density areas	81%	85%	81%	85%	83%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	57%	70%	43%	70%	65%
▪ ALS response within 8.0 minutes in high density areas	72%	87%	68%	75%	70%

I. **Major Issues**

A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.

B. **Expenditure Budget** - The Neabsco (Dale City) Volunteer Fire Department has a FY 06 total expenditure budget of \$6,752,169 which is an 88% increase over the FY 05 adopted budget. This budget includes \$3,431,865 in support of the Birchdale Fire Station construction project. The FY 06 operating budget is \$3,320,304, which is 4% greater than the adopted FY 05 operating budget.

C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$1,112,626.

D. **Capital Replacement**

1. **Fiscal 2006**

- a. **Ambulance Replacements** - Ambulance 9, 19, and 23 are scheduled for replacement.
- b. **MSA Support Vehicle** is scheduled for replacement.
- c. **Suburban** - One Chevrolet Suburban is scheduled for replacement.

2. **Fiscal 2007**

- a. **Truck 32** is scheduled to be replaced.
- b. **Yukon 26** is scheduled to be replaced.

3. **Fiscal 2009**

- a. **Rescue Squad** - Rescue Squad 6 is scheduled to be replaced.
- b. **Ambulance Replacements** - Ambulance 12, 13 and 15 are scheduled to be replaced.
- c. **Explorer 8** is scheduled to be replaced.

4. **Fiscal 2010**

- a. **Engine Replacements** - Engines 27, 28 and 29 are scheduled to be replaced.
- b. **Sedan** - Sedan 5 is scheduled to be replaced.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 1,333,800
FY 2006 Adopted	\$ 1,348,800
Dollar Change	\$ 15,000
Percent Change	1.12%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	179	200	190	900	900
▪ Fire incidents within first due area	117	150	141	320	330
▪ Fire response within 11.0 minutes in low density areas	71%	65%	65%	75%	75%
▪ Service incidents responded to by volunteer department	13	12	14	38	38
▪ HAZMAT incidents	1	1	0	7	7

2. Emergency Medical Service (EMS) Response

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	364	350	476	550	1,200
▪ EMS incidents responded to within first due area	285	275	382	450	800
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	75%	75%	76%	80%	80%
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	50%	50%	43%	80%	60%

I. Major Issues

- A. Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. Total Expenditure Budget** - The Nokesville Volunteer Fire Department has a FY 06 total expenditure budget of \$1,348,800 which is 1% greater than the FY 05 adopted budget and includes operating costs associated with the Linton Hall Fire and Rescue Station.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$52,102.
- D. Capital Replacement**
1. **Fiscal 2006** - The existing Engine 5 Pumper is scheduled to be replaced.
 2. **Fiscal 2007**
 - a. **Assistant Chief 5** - Assistant Chief 505 vehicle is scheduled to be replaced.
 - b. **Ambulance 5** - Ambulance 505 is scheduled to be replaced.
 3. **Fiscal 2008**
 - a. **Wagon 5 Replacement** - Wagon 5 Pumper is scheduled to be replaced at a projected cost of \$500,000.
 - b. **Chief 5 Replacement** - Chief 5 is scheduled to be replaced at a projected cost of \$60,000.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 2,787,331
FY 2006 Adopted	<u>\$ 2,422,471</u>
Dollar Change	\$ (364,860)
Percent Change	-13.09%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Fire incidents responded to by volunteer department	1,450	1,650	1,319	1,650	1,750
▪ Fire incidents within first due area	681	800	652	800	800
▪ Fire response within 6.5 minutes in high density areas	74%	70%	71%	70%	70%
▪ Service incidents responded to by volunteer department	107	140	119	140	140
▪ HAZMAT incidents	2	2	1	2	2

2. Emergency Medical Service (EMS) Response

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ EMS incidents responded to by volunteer department	5,409	5,400	4,753	5,400	5,400
▪ EMS incidents responded to within first due area	2,569	2,600	2,509	2,600	2,600
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	73%	75%	73%	75%	75%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	54%	60%	48%	68%	65%

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - The OWL Volunteer Fire Department has a FY 06 total expenditure budget of \$2,442,471, which is 13% less than the FY 05 adopted budget. This decrease is primarily due to a transfer from the OWL operating budget to the capital projects subfund to support debt service for the Spicer Fire and Rescue Station Renovation project.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$710,817.

D. Capital Replacement

1. Fiscal 2006

- a. **Pumper Replacement** - Pumper 502 is scheduled for replacement.
- b. **Sport Utility Vehicle** - Bronco 502 is scheduled for replacement.

2. Fiscal 2007

- a. **Pumper Replacement** - Pumper 514 is scheduled to be replaced.
- b. **Platform Tower** - Platform Tower 512 is scheduled to be replaced.
- c. **Ambulance Replacement** - Ambulance 514 is scheduled to be replaced.
- d. **SUV Replacement** - Four heavy-duty sport utility vehicles are scheduled to be replaced.

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

4. Fiscal 2009

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

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

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 636,400
FY 2006 Adopted	<u>\$ 697,400</u>
Dollar Change	\$ 61,000
Percent Change	9.59%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire incidents responded to by volunteer department	629	660	677	660	660
▪ Fire incidents within first due area	498	475	499	475	475
▪ Fire response within 6.5 minutes in high density areas	60%	70%	56%	70%	70%
▪ Service incidents responded to by volunteer department	78	30	77	50	30
▪ HAZMAT incidents	2	5	0	5	5

2. Emergency Medical Service (EMS) Response

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,443	2,600	2,281	2,600	2,600
▪ EMS incidents responded to within first due area	1,846	1,600	1,783	1,600	1,700
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	76%	85%	75%	85%	85%
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	82%	90%	82%	90%	90%

3. Staffing and Training

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Volunteer members	61	90	85	90	110
▪ Staffing level (ambulance, medic and pumper)	98%	95%	99%	95%	95%

4. Public Education

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Public education events	2	4	3	4	4
▪ Public education participants	550	1,000	750	1,000	1,000

I. Major Issues

A. Levy Rate - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.

B. Expenditure Budget - The Stonewall Jackson Volunteer Fire and Rescue Squad has a FY 06 total expenditure budget of \$697,400, which is 9.6% greater than the adopted FY 05 budget. This increase is primarily due to increased maintenance expenses for vehicles, parts, and other items that are no longer under warranty.

C. Undesignated/Unreserved Fund Balance - The projected fund balance through June 30, 2005 is \$501,262.

D. Capital Replacement

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

2. **Fiscal 2008**

a. **Ambulance Replacement** - A11-9, an ambulance, is scheduled for replacement.

b. **SUV** - C11-1, a sport utility vehicle, is scheduled for replacement.

3. **Fiscal 2010**

a. **Ambulance Replacement** - A11-8, an ambulance, is scheduled for replacement.

b. **Truck Replacement** - U11, truck, is scheduled for replacement.

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - There is currently no expenditure or revenue budget for the Wellington Department. An operating budget will be established once the fire and rescue station is constructed in Fiscal 2010.
- C. **Station Construction** - The Wellington Fire and Rescue Station is scheduled for occupancy in July 2009 (FY 10). Construction of the station will be funded from the Wellington District Fund Balance (see below) and the County-wide Capital Fund.
- D. **Fund Balance** - The projected fund balance through June 30, 2005 is \$3,142,546.

Program Budget Summary

Total Annual Budget	
FY 2005 Adopted	\$ 718,880
FY 2006 Adopted	\$ 607,800
Dollar Change	\$ (111,080)
Percent Change	-15.45%

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Fire deaths	2	2	0	1	0
▪ Cardiac arrest survival rate	14%	4%	14%	10%	14%
▪ Citizens satisfied with fire protection and fire prevention	97%	97%	98.2%	97%	97%
▪ Citizens satisfied with emergency medical services	97%	98%	97.4%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	190	250	166	200	210
▪ Fire incidents within first due area	78	110	104	100	110
▪ Fire response within 8.0 minutes in medium density areas	84%	95%	95%	95%	95%
▪ Service incidents responded to by volunteer department	19	16	18	16	16
▪ HAZMAT incidents	0	0	0	0	0

2. Emergency Medical Service (EMS) Response

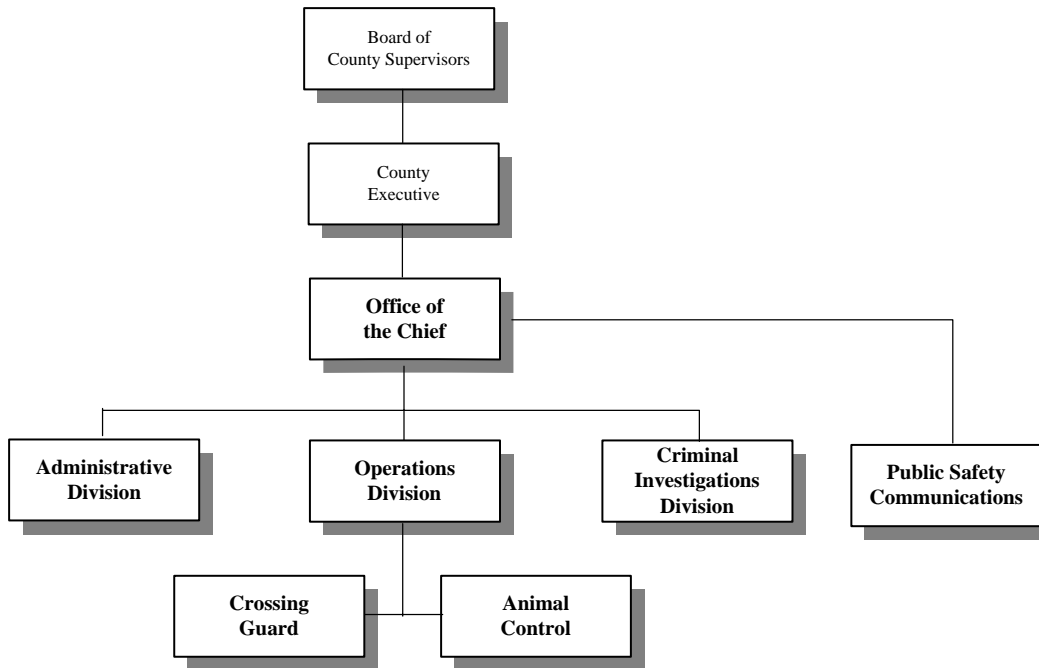
	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	646	650	661	650	650
▪ EMS incidents responded to within first due area	490	500	525	500	500
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	89%	92%	90%	92%	92%
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	83%	75%	84%	80%	75%

I. Major Issues

- A. **Levy Rate** - The FY 06 County-wide levy rate is 5.60 cents (\$0.0560), which is a reduction of 1.0 cent, or 15%, from the FY 05 adopted rate of 6.60 cents.
- B. **Expenditure Budget** - The Yorkshire Volunteer Fire Department has a total FY 06 expenditure budget of \$607,800, which is 15% less than the adopted FY 05 budget. The FY 05 budget included \$140,080 for capital improvements which was removed from the FY 06 budget. The FY 06 operating budget of \$607,800 is 5% greater than the FY 05 operating budget of \$578,800.
- C. **Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2005 is \$276,100.
- D. **Capital Replacement**
 - 1. **Fiscal 2008** - Wagon 8 is scheduled for replacement.
 - 2. **Fiscal 2009** - Engine 8 is scheduled for replacement.



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.



Expenditure and Revenue Summary

Expenditure By Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Office of the Chief	\$6,565,906	\$5,801,174	\$4,593,939	\$4,593,204	-0.02%
Administrative	\$9,791,483	\$10,197,208	\$10,043,807	\$11,081,715	10.33%
Operations	\$24,938,245	\$23,882,998	\$27,159,079	\$28,760,237	5.90%
Criminal Investigations	\$8,504,766	\$9,255,322	\$9,268,715	\$9,975,858	7.63%
Animal Control	\$1,341,957	\$1,244,702	\$1,349,707	\$1,412,444	4.65%
Crossing Guards	\$1,362,173	\$1,235,306	\$1,387,278	\$1,383,690	-0.26%

Total Expenditures	\$52,504,531	\$51,616,710	\$53,802,525	\$57,207,148	6.33%
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Expenditure By Classification

Personal Services	\$33,371,556	\$33,382,718	\$35,393,223	\$38,541,361	8.89%
Fringe Benefits	\$7,604,728	\$7,592,643	\$10,394,090	\$11,049,931	6.31%
Contractual Services	\$499,693	\$470,232	\$600,750	\$610,299	1.59%
Internal Services	\$4,841,610	\$4,841,609	\$2,509,410	\$2,736,089	9.03%
Other Services	\$3,534,549	\$2,897,715	\$3,030,966	\$2,589,668	-14.56%
Capital Outlay	\$1,198,094	\$989,628	\$989,899	\$738,613	-25.39%
Leases & Rentals	\$270,608	\$258,473	\$271,360	\$328,360	21.01%
Transfers Out	\$1,183,692	\$1,183,692	\$612,827	\$612,827	0.00%

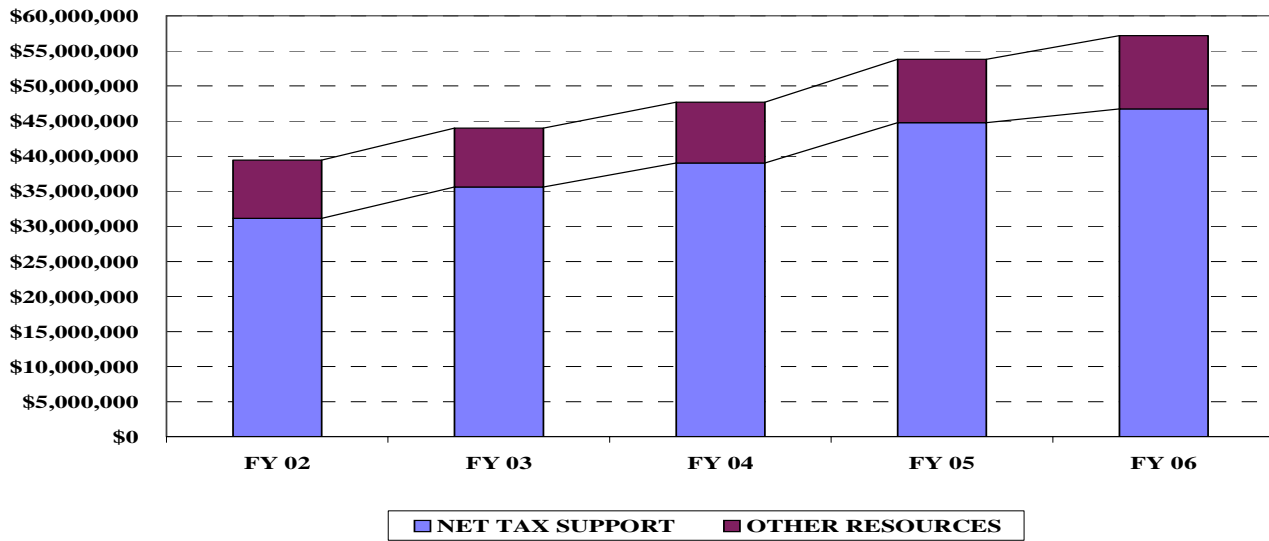
Total Expenditures	\$52,504,531	\$51,616,710	\$53,802,525	\$57,207,148	6.33%
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Funding Sources

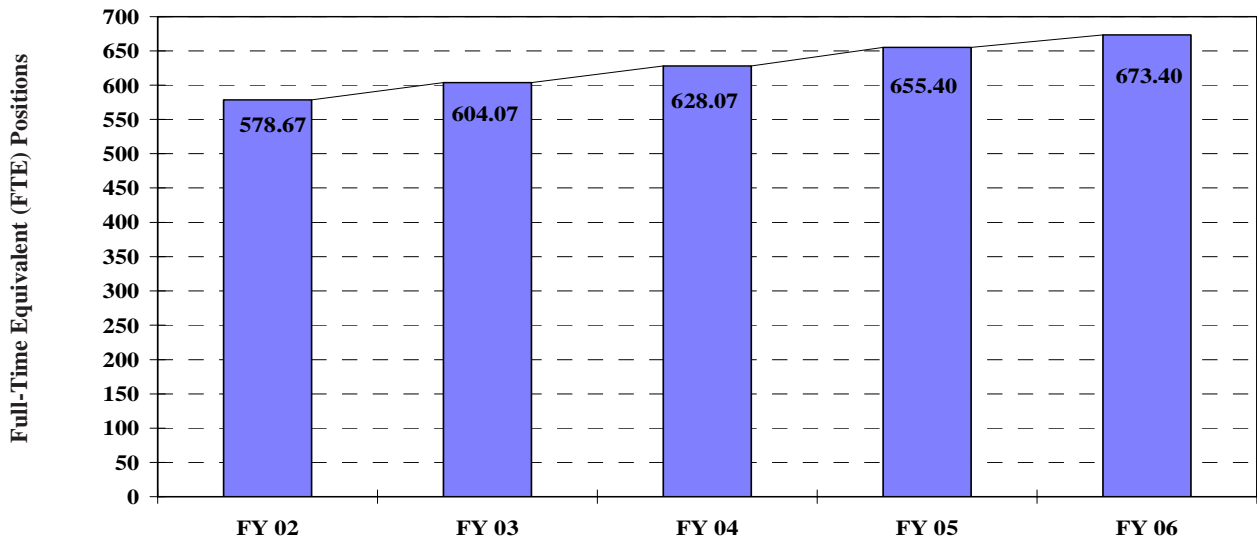
Permits Priv Fees & Reg Licenses	\$69,500	\$98,838	\$69,500	\$69,500	0.00%
Fines & Forfeitures	\$415,000	\$433,286	\$415,000	\$415,000	0.00%
Rev from Use of Money & Property	\$0	\$3,962	\$0	\$0	—
Charges for Services	\$208,612	\$280,068	\$173,850	\$173,850	0.00%
Miscellaneous Revenue	\$48,700	\$111,111	\$48,700	\$48,700	0.00%
Revenue From Other Localities	\$69,360	\$78,430	\$23,120	\$23,120	0.00%
Revenue From Commonwealth	\$7,453,757	\$7,496,589	\$7,453,757	\$9,149,775	22.75%
Revenue From Federal Govt	\$1,181,433	\$867,479	\$841,688	\$591,688	-29.70%
Transfers In	\$589,269	\$589,269	\$0	\$0	—

Total Designated Funding Sources	\$10,035,631	\$9,959,032	\$9,025,615	\$10,471,633	16.02%
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Net General Tax Support	\$42,468,899	\$41,657,678	\$44,776,910	\$46,735,515	4.37%
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Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Office of the Chief (FTE)	27.00	23.00	24.00
Administrative (FTE)	86.00	99.00	112.00
Operations (FTE)	353.00	357.00	360.00
Criminal Investigations (FTE)	92.67	106.00	108.00
Animal Control (FTE)	21.00	22.00	22.00
Crossing Guard (FTE)	48.40	48.40	47.40
Full-Time Equivalent (FTE) Total:	628.07	655.40	673.40
Authorized Sworn Strength (FTE) Total:	461.00	483.00	493.00

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. Policy and resource decisions are made with priority given to these areas.

Everyone in the Police Department plays a role in achieving these goals. The Police Department 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

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

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

Agency Role

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

Education

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

Agency Role

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

I. Strategic Plan Goals (continued)

Human Services

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

Agency Role

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

Public Safety

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

Agency Role

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

Transportation

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

Agency Role

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

II. Major Issues

- A. One - Time Reductions** - A total of \$1,567,246 was removed from the FY 06 Police budget for one-time, non-recurring items purchased in FY 05. This includes the following items:
- | | |
|--|-----------|
| ▪ Equipment, supplies, space | \$743,256 |
| ▪ Vehicles (associated with new officers) | \$566,558 |
| ▪ Vehicles (associated with Take Home Car program) | \$257,432 |
- B. FY 2005 Full Year Position Cost** - Additional salary and benefits totaling \$312,432 are added to the Police Department's FY 06 budget to fund the full year costs of part-year funded positions approved in FY 05.
- C. Revenue from the Commonwealth** - Additional 599 funds are projected from the State increasing the total by \$1,696,018 from an FY 05 adopted amount of \$7,430,057 to an FY 06 adopted amount of \$9,126,075. The increase in 599 funds is \$656,925 above the increase projected for FY 06 due to an increase in the state general fund revenue forecast, as state law requires that the funding level for this activity be tied to changes in the general revenue forecast. The State additions increase the 599 funding a total of \$7,857,852 from FY 06 - 09 from what was projected in the adopted FY 05 - 09 Five Year Plan. This addition in State revenue supports general operations of the Police Department including their technology initiatives.

II. Major Issues (continued)

- D. FY 2005 Supplemental Salary Funding** - In FY 05, a supplemental of \$250,000 was added to the Police Department budget to compensate existing sworn personnel who were hired above a step one in the salary scale due to qualification preferences. This amount is now included in the Police Department FY 06 salary and benefits budget.
- E. Reduction of FY 05 Congressional Grant Budget** - In FY 05, the Police Department budget included federal grant funding in the amount of \$250,000 to support technology purchases for the take home car program and Mobile Data Computers (MDCs). This was one-time funding, thus the revenue and expenditure budgets were removed in the FY 06 budget.
- F. FY 04 Budget and Appropriation from Reserves** - The FY 04 Police Department expenditure and revenue budgets for the Criminal Investigations Program include \$589,269 that was budgeted and appropriated from designated reserves. This is reflected as revenue in the 'Transfers In' category. A total of \$550,287 was budgeted from the Sniper Prosecution set-aside established by the Board of County Supervisors in the FY 03 carryover process. This funding supported overtime, travel, equipment, supplies and operating expenses for officers assigned to the sniper investigation and trial in Virginia Beach. A total of \$38,982 was budgeted and appropriated from the criminal forfeitures fund to purchase equipment in FY 04.
- G. Transfer to Support Mobile Data Computers** - \$48,300 has been transferred from Non-Departmental, Unclassified Administrative to the Police Department, Office of the Chief Program - Internal Services to support seat management expenses for 50 Mobile Data Computers (MDCs) purchased in FY 05. This action shifts the FY 06 budgeted seat management support for these units to the Police Department where the expenditure occurs. In FY 04, seat management funding was transferred to the Police Department for 165 MDCs which were purchased via the capital project from FY 01-FY 04. This transfer completes the scheduled capital project MDC purchases. The total capital project MDC programming was as follows: FY 01 - 50; FY 02 - 35; FY 03 - 35; FY 04 - 45; FY 05 - 50.
- H. Animal Control Services** - Revenue and expenditure budgets in the Animal Control Program were reduced by \$23,120 due to the discontinuation of contractual animal control service to Manassas and Manassas Park. Per Board Resolution, the Police Department agreed to provide temporary Animal Shelter services via a Memorandum of Understanding (MOU) from January 1, 2003 through December 31, 2003 for the cities of Manassas and Manassas Park. This agreement was extended thru October, 2004. The City of Manassas and Manassas Park compensated the County for the provision of these services at monthly amounts of \$3,980 and \$1,800, respectively. Due to the expiration of the MOU, the revenue and expenditure budgets were removed.
- I. Seat Management Reduction** - A total of \$12,920 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, Major Issues.
- J. Shift to Public Works for Training Facilities** - \$10,867 was shifted from the Police Department to Public Works and the Office of Information Technology to support the remaining half-year operating expenses at the Public Safety Training Center (PSTC). In FY 04, funding was included in the Capital Improvement Program (CIP) to install and operate 10,000 square feet of modular training space at the PSTC. Police and Fire & Rescue increased the scope of the project to 14,000 square feet with the agreement that they would fund the additional one-time and operating costs above the original project amount. Police and Fire agreed to share the increase in operating expense of the additional 4,000 square feet. Both agencies shifted \$17,417 in FY 05 and this shift completes the funding requirement.

II. Major Issues (continued)

- K. Reduction of COPS Grant Revenue** - \$10,458 in grant revenue has been removed from the Police Department FY 06 budget resulting in a net general tax increase of an equal amount. In FY 04, Prince William County received a grant award from the Department of Justice, COPS in Schools Program offered by the Office of Community Oriented Policing Services (COPS). The award funded 2.0 FTEs in the Criminal Investigations Program, Juvenile Bureau for two Police Officer I positions that will serve as School Resource Officers in Prince William County High Schools. The grant award funds salary and allowable benefits for police officers up to \$125,000 over three years. A local cash match is required because the salary and fringe benefit expenses exceed this amount. The FY 05 revenue budget was \$91,688 and declines to \$81,230 in FY 06 and \$53,388 in FY 07. The general fund picks up the lost grant revenue and compensation adjustments for these officers.
- L. Shift to Support Seat Management** - \$9,295 was shifted in the Office of the Chief, Planning and Budget FY 06 budget to support seat management expenses associated with the purchase of five computers purchased off-cycle.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,670,832
Supporting Revenue -	\$0
Total PWC Cost -	\$1,670,832
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$1,670,832 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental increase, a 3.0% Sunday and Holiday Pay increase, a Retiree Health increase, and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

Total Cost -	\$1,267,545
Supporting Revenue -	\$0
Total PWC Cost -	\$1,267,545
Additional FTE Positions -	14.00

- 1. Description** - FY 06 is the twelfth year of the Police Staffing Plan. In FY 06, 10 sworn and four civilian positions will be added. The positions added in FY 06 include:
- a. Operations Program** - Seven of the ten sworn positions and one civilian position will be added to the Operations Program. The sworn positions include six Police Officer positions and one Lieutenant position. The additional officers will support patrol activities, community security and traffic safety. Likely assignments are:
- Five sworn officers will be added directly to the patrol activity conducting patrol activities, responding to calls for services, serving warrants, monitoring traffic safety and multiple community policing initiatives including community maintenance issues.
 - One position will be added to the Motors Unit providing increased services in traffic management.
 - One Police Lieutenant will be added to the midnight shift providing increased supervision of officers on that shift.
 - One Crime Prevention Coordinator position will be added increasing civilian support while freeing up a police officer position.

III. Budget Adjustments (continued)

b. **Criminal Investigations Program** - Two sworn positions and one civilian position will be added to the Criminal Investigations Division Program. Likely assignments are:

- Two Detective positions will be added to support both general crimes and gang related investigations.
- One Civilian Spanish Linguist will be added to support investigations providing accurate translations and interpretations for Spanish speaking citizens.

c. **Administrative Program** - One Sworn and two civilian positions will be added to the Administrative Division Program.

- A Sergeant will be added to provide increased supervision of investigators at various crime scenes, provide court testimony and increased analysis of crime scenes.
- A Crime Scene Specialist will be added to the Identification Bureau and will be responsible for routine crime scene investigations and testifying in court, freeing up sworn crime scene investigators for more complex scenes and analysis.
- A Public Safety Training Specialist will be added to support in-service training coordination at the Criminal Justice Academy. This position will increase civilian support freeing up a police officer position.

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

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

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

4. Service Level Impacts -

	FY 06 Base	FY 06 Adopted
<u>Office of the Chief</u>		
▪ Officers per 1,000 residents	1.32	1.35
▪ Citizen satisfaction with Police Department Services	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86%	86%
▪ Part I Closure Rate	22.8%	22.8%
<u>Administrative Program</u>		
▪ Latent packages processed	1,250	1,275
▪ Total hours of basic recruit training conducted	30,800	57,200
<u>Operations Program</u>		
▪ Calls for services handled	204,417	204,417
▪ Calls handled by Tele-Serv	6,500	6,500
▪ Direct officer response to calls for service	96,554	96,554

III. Budget Adjustments (continued)

5. **Five-Year Plan Impact** - The projected staffing plan requirements in the Five Year Budget Plan for FY 06-10 are shown below, along with historical comparisons since FY 99:

Police Staffing Plan

<u>Fiscal Year</u>	<u>Sworn Additions</u>	<u>Civilian Additions</u>	<u>Projected First Year Cost</u>
FY 99	10.00	6.00	\$786,852
FY 00	18.00	3.00	\$1,318,252
FY 01	19.00	6.00	\$1,667,896
FY 02	20.00	4.00	\$2,155,181
FY 03	20.00	4.00	\$2,155,181
FY 04	22.00	4.00	\$2,266,588
FY 05	20.00	5.00	\$2,747,021
FY 06^*	10.00	8.00	\$1,520,733
FY 07	20.00	4.00	\$3,171,054
FY 08	20.00	4.00	\$2,808,139
FY 09*	25.00	4.00	\$3,199,518
FY 10*	25.00	4.00	\$3,216,262
Total	229.00	56.00	\$27,012,677

^ The new Western District Police Station is projected to open February 2006. Six sworn officers and four civilians have been identified to staff this station. The civilians are included in the FY 06 Staffing Plan.

* 10 Sworn positions have been 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).

C. All Programs - Police Recruitment and Retention Initiative

Total Cost -	\$1,120,166
Supporting Revenue -	\$0
Total PWC Cost -	\$1,120,166
Additional FTE -	0.00

1. **Description** - This budget addition is a multi-faceted Recruitment and Retention Initiative for uniform personnel in the Police Department and the Department of Fire and Rescue. Sustained market pressures in the Police and Fire and Rescue professions are impacting the Police Department's ability to recruit and retain qualified staff. In law enforcement, market pressures stemming from local, regional and federal salary and benefits incentives coupled with major hiring initiatives in the region are impacting the Police Department's ability to recruit candidates and retain qualified officers. The investment in time and resources to recruit and train police officers is significant and this investment is lost if an officer leaves the Department.

The department has experienced an increase in the voluntary separation of employees, which adversely affects service delivery to the community. The rate of turnover for sworn employees increased from 5.4% in 2003 to 12.8% in 2004. As of February 15, 2005, the department had 22 vacancies. Prince William will be recruiting one hundred new sworn employees over the next five years. When the impact of retirements and attrition are also included, this is a significant number of new personnel needed in the near future. To compete effectively in the market, the County must have an attractive recruitment and retention package.

III. Budget Adjustments (continued)

To address these market and profession driven issues, the Police Department and Department of Fire & Rescue will institute a targeted Recruitment and Retention Initiative. There are five components to the Police Recruitment & Retention Initiative. They include: Recruiting Bonus; Signing Bonus; Retention Supplement; Tuition Reimbursement; and Language Stipend.

- a. **Recruiting Bonus** - The County will provide a \$500 bonus to any County employee who recommends a candidate that is successful in completing the Criminal Justice Academy. Staff whose job description is to recruit new employees will be exempt from this program. The estimated cost of this initiative for the Police Department is \$7,500 and funds have been identified within the Police Department operating budget.
- b. **Signing Bonus** - A \$3,000 signing bonus will be paid to all recruits upon successful completion of the academy. The FY 06 estimated cost of this initiative for Police is \$75,000, with an annual estimated cost thereafter of \$150,000. Funds for this initiative have been identified within the Police Department operating budget.
- c. **Retention Supplement** - 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 on the anniversary of their date of hire, and annually thereafter based on their grade and step as of their date of hire anniversary. These percentages, 3% and 5%, will be based on years of service as shown below:

<u>Years of Service</u>	<u>Incentive Percent</u>
<ul style="list-style-type: none"> ▪ 1st Anniversary of Date of Hire Following Release from Probation through Nine Years ▪ Ten Years Plus 	<p>3.0%</p> <p>5.0%</p>

The Retention Supplement will be for all sworn personnel through the rank of Major. The incentive is capped at \$4,000 annually for any one individual. The estimated cost of this initiative for Police is \$1,120,166 and will be a general fund addition.

- d. **Tuition Reimbursement** - The Police Department activated the tuition reimbursement policy (Personnel Police 20.4, Education and Training) in mid FY 05. Funds have been allocated in the Police Department operating budget to support this program, however, it had never been enacted. The Police Department has set an annual cap of \$50,000 to be available for this program. It will be evaluated in future years to determine if additional funds are needed to support the demand.
- e. **Language Stipend** - In FY 06, the Police Department, and all County agencies, will implement a Language Stipend for Spanish speaking employees. A County contractor will test proficiency to determine eligibility in the program. Eligible employees will be paid \$1,560 annually, or \$60 per pay period, and agree to provide support when needed. Employees who are hired to provide Spanish interpretation services will not be eligible for this stipend. The estimated Police Department cost for this initiative is \$30,000 and funds have been identified within the operating budget.

The FY 06 general fund requirement for this initiative for the Police Department is \$1,120,166; the requirement for Fire and Rescue is \$848,696, for a total general fund requirement of \$1,968,862. Funding for this initiative will increase with Police and Fire staffing plans and in accordance with annual County pay plan adjustments. The goal of this initiative is to increase retention, decrease turnover, and increase the number of qualified new recruits.

III. Budget Adjustments (continued)

2. **Strategic Plan** - This initiative supports the Public Safety Strategic Goal Strategy 8 to develop a recruitment and retention incentive program for public safety employees and the objectives to implement incentives/practices that enhance recruitment into hard-to-recruit targeted public safety positions and to implement incentives/practices that retain the most qualified employees in targeted positions. It also supports the Human Services Strategic Goal, Strategy 7 to improve customer service to non-English speaking persons.
3. **Desired Community/Program Outcomes** - This initiative supports the following Desired Community and Program Outcomes:
 - Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 24 per 1,000 population.
 - Maintain a police (in-progress) average response time of 7 minutes or less.
 - Attain juvenile arrest rate of 15.0 per 1,000 youth population per year.
 - Prince William County will attain a closure rate of 23% for Part I crimes.
 - The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year.
4. **Service Level Impacts** - Several areas will be examined and tracked over the next few years to ascertain the service level impact of these initiatives. They include, but are not limited to:
 - Reduction in turnover;
 - Improvement in the fill rate;
 - Improvement in internal surveys;
 - Increase in the number of eligible applicants;
 - Decrease in recruit school attrition; and
 - Decrease in years of service attrition.
5. **Five Year Plan Impact** - This initiative will be tied to annual Staffing Plans and the annual County Pay Plan adjustment.

D. Operations Program - Take Home Car Program

Total Cost -	\$365,432
Supporting Revenue -	\$0
Total PWC Cost -	\$365,432
Additional FTE Positions -	0.00

1. **Description** - This addition will fund the purchase of eight (8) take home cars that will be added to the existing take home car fleet of 50 vehicles, for a total of 58 in FY 06. The cost per vehicle includes a marked cruiser, special outfitting and technology, gas and maintenance. An officer must live in Prince William County to be eligible to become part of the take home car program. The long term goal is to have a fully implemented program that will do the following:
 - Increase police presence and visibility
 - Enhance recruitment
 - Increase officer availability
 - Reduce response time
 - Promote feelings of security in the community
 - Decrease maintenance and replacement costs of vehicles

III. Budget Adjustments (continued)

2. **Strategic Plan** - This funding supports the Public Safety Strategic Goal, specifically the objective to expand the take home car program.
3. **Desired Community/Program Outcomes** - This item supports the following desired community and program outcomes:
 - Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 24 per 1,000 population.
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
 - Maintain a police emergency response time of seven minutes or less.
 - Prince William County will attain a closure rate of 23% for Part I crimes.

E. Administrative, Operations, and Criminal Investigations Program - Civilian Staff for Western District Police Station

Total Cost -	\$253,188
Supporting Revenue -	\$0
Total PWC Cost -	\$253,188
Additional FTE Positions -	4.00

1. **Description** - This addition will fund four (4) Police Service Technicians for the Western District Police Station (WDS) which is scheduled for occupancy in February 2006. The opening of the Western District Station is an expansion of services to the citizens of Prince William County. The current station in Manassas has limited hours and is not currently staffed to serve the public. This civilian staffing will allow a presence to receive citizens at the WDS 24 hours a day, seven days a week. These positions will: support front desk activities; maintain station inventory; coordinate delivery of cars to fleet maintenance; coordinate with building maintenance regarding work orders; and conduct tours of the station.
2. **Strategic Plan** - This addition supports the Public Safety Strategic Goal, specifically the objective to continue staffing plans that support future police, fire and rescue and communications and provide adequate staffing for new facilities.

F. Administrative, Operations, and Criminal Investigations Program - Operating Expenses for Western District Police Station

Total Cost -	\$124,325
Supporting Revenue -	\$0
Total PWC Cost -	\$124,325
Additional FTE Positions -	0.00

1. **Description** - This budget addition will provide funding for on-going operating expenses for the Western District Police Station. Funding will support seat management for desktop and laptop computers, equipment maintenance, and copier leases and rentals. The Western District Police Station is scheduled for occupancy in February 2006.
2. **Service Level Impacts** - This funding is needed to meet base service levels and ensure the proper functioning of operations at the Western District Police Station upon occupancy.

III. Budget Adjustments (continued)

G. Administrative, Operations, and Criminal Investigations Program - Technology Operations and Maintenance Contract Increase

Total Cost -	\$10,693
Supporting Revenue -	\$0
Total PWC Cost -	\$10,693
Additional FTE Positions -	0.00

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

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 4,593,939	FY 2005 FTE Positions	23.00
FY 2006 Adopted	\$ 4,593,204	FY 2006 FTE Positions	24.00
Dollar Change	\$ (735)	FTE Position Change	1.00
Percent Change	-0.02%		

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 \$320 from the attraction of new businesses (non-retail)

Outcome Targets/Trends

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
▪ Crime Rate per 1,000 population	24.30	24.7	24.5	22.64	22.4
▪ Average Emergency Response Time	5.8	7.5	6.9	7.0	7.0
▪ Major Crime (Part I) Closure Rate	19.8%	22.0%	22.2%	22.8%	22.8%
▪ Citizen satisfaction with Police Department Services	93.2%	93%	93.7%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	93.1%	93%	91.9%	93%	93%
▪ Citizens who feel safe in their neighborhoods at nighttime	86.2%	86%	86.3%	86%	86%
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Economic development capital investment from the attraction of new businesses	\$94.2M	\$72M	\$38.9M	\$80M	\$80M
▪ Citizens prepared to be self-sufficient in the event of a disaster	—	—	—	—	50%

Activities/Service Level Trends Table

1. Leadership and Management

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

	FY 03 Actual	FY 04 Adopted	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Total Activity Annual Cost	\$2,329,568	\$1,206,922	\$2,993,277	\$1,083,957	\$1,233,251
▪ Calls for Services Handled	196,352	200,000	200,389	200,000	204,417
▪ Officers per 1,000 residents	1.37	1.39	1.37	1.40	1.35
▪ Law enforcement expenditure per capita	\$133	\$136	\$143	\$148	\$149
▪ Citizen complaints investigated	81	70	84	70	70
▪ Citizen complaints per 1,000 Police contacts	0.41	0.35	0.42	0.35	0.34
▪ Overall attrition rate	7%	10.5%	11.3%	7%	9.4%
▪ Sworn Attrition Rate	5.4%	—	12.87%	7%	10.4%

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$2,703,752	\$3,186,684	\$2,065,136	\$3,118,239	\$3,063,428
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ Grant dollars managed	\$2,728,381	\$310,000	\$2,397,986	\$615,000	\$2,000,000
▪ New Grant dollars received	\$2,094,609	\$150,000	\$1,920,042	\$2,520,000	\$1,000,000

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$281,668	\$246,958	\$371,520	\$391,743	\$296,525
▪ Written News Releases	90	100	93	110	100
▪ Visitors to website	1,007,789	—	200,066	1,100,000	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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$398,688	—	\$371,241	—	—

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 10,043,807	FY 2005 FTE Positions	99.00
FY 2006 Adopted	\$ 11,081,715	FY 2006 FTE Positions	112.00
Dollar Change	\$ 1,037,908	FTE Position Change	13.00
Percent Change	10.33%		

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Crime Rate per 1,000 population	24.30	24.7	24.5	22.64	22.4
▪ Average Emergency Response Time	5.8	7.5	6.9	7.0	7.0
▪ Major Crime (Part I) Closure Rate	19.8%	22.0%	22.2%	22.8%	22.8%
▪ Citizen satisfaction with efforts to prevent neighborhood Deterioration	67.0%	—	71.9%	—	71.9%
▪ Citizen satisfaction with Police Department Service	93.2%	93%	93.7%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	1	45	5	7	7

Activities/Service Level Trends Table

1. Administrative Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$3,508,320	\$2,754,354	\$4,174,931	\$3,866,854	\$4,080,928
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	88%	90%	54%	90%	90%
▪ Permits and Licenses reviewed	1,717	500	1,183	750	750
▪ Total Taxicab Licenses applications reviewed	146	100	137	150	150

2. Records Bureau

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,002,409	\$983,517	\$1,092,657	\$1,194,729	\$1,210,850
▪ Records Bureau service requests	20,428	15,000	23,373	21,500	25,000

3. Identification Bureau

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$868,559	\$850,882	\$1,159,025	\$1,191,227	\$1,303,281
▪ Fingerprints cards processed	19,991	35,000	21,700	22,500	23,000
▪ Latent packages processed	821	1,250	870	1,250	1,275
▪ Total number of identifications made from fingerprint impressions	110	150	70	110	110

4. Recruitment and Selection

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$951,908	\$1,034,472	\$1,104,441	\$1,245,329	\$1,315,678
▪ Hours Volunteers provide service	4,504	5,000	4,284	5,000	4,500
▪ Staff hours spent on recruitment	2,554	3,000	3,523	3,000	3,500

5. Criminal Justice Academy In-Service Training

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$929,024	\$1,164,525	\$1,416,515	\$1,483,763	\$1,670,672
▪ Total Hours of In-Service Training Conducted	30,589	32,000	33,228	34,810	34,810
▪ Students satisfied with In-Service Training	90%	90%	90%	90%	90%
▪ Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%

6. Criminal Justice Academy Basic Recruit Training

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$1,035,751	\$1,271,132	\$1,249,639	\$1,061,904	\$1,500,307
<ul style="list-style-type: none"> ▪ Total Hours of Basic Recruit Training Conducted ▪ Supervisors and Field Training Officers reporting satisfactory preparedness of recruits 	52,229	72,050	50,972	52,500	57,200
	95%	93%	93%	93%	93%

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 27,159,079	FY 2005 FTE Positions	357.00
FY 2006 Adopted	<u>\$ 28,760,237</u>	FY 2006 FTE Positions	<u>360.00</u>
Dollar Change	\$ 1,601,158	FTE Position Change	3.00
Percent Change	5.90%		

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Crime Rate per 1,000 population	24.30	24.7	24.5	22.64	22.4
▪ Average Emergency Response Time	5.8	7.5	6.9	7.0	7.0
▪ Major Crime (Part I) Closure Rate	19.8%	22.0%	22.2%	22.8%	22.8%
▪ Vehicle crash rate per vehicle miles traveled	—	—	0.064%	—	0.06%
▪ Reported pedestrian incidents	—	—	52	—	50
▪ Citizens prepared to be self-sufficient in the event of a disaster	—	—	—	—	50%
▪ Citizens who feel safe in their neighborhoods during the day	93.1%	93%	91.9%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86.2%	86%	86.3%	86%	86%
▪ Citizens satisfied with Police Department Services	93.2%	93%	93.7%	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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$18,364,572	\$20,919,281	\$20,456,007	\$23,136,438	\$24,640,974
▪ Calls for Service handled	196,352	200,000	200,389	200,000	204,417
▪ Direct Officer response to calls for service	88,559	93,500	92,840	90,250	96,564
▪ Calls handled by Tel-Serve	6,127	8,000	6,866	6,300	6,500
▪ Criminal Arrests made	12,304	13,500	12,579	14,500	13,250
▪ Calls per Patrol Officers requiring response	301	314	301	304	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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$734,762	\$821,882	\$740,270	\$929,671	\$867,405
▪ Neighborhood Watch programs	153	180	181	175	186
▪ Business Watch programs	16	15	17	15	25
▪ Crime Prevention programs conducted	281	250	437	250	300
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	83%	86%	77.2%	86%	86%

3. Special Operations, Traffic Safety and Accident Investigation

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$2,939,854	\$2,869,634	\$2,686,721	\$3,092,971	\$3,251,858
▪ Traffic Accidents	5,203	5,000	5,489	5,450	5,500
▪ Traffic Arrests made	30,708	30,000	33,614	32,500	34,000
▪ Hours of Speed Control	8,395	5,500	8,581	8,200	8,200
▪ Hours monitoring high-risk intersections	858	750	881	850	850

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 9,268,715	FY 2005 FTE Positions	106.00
FY 2006 Adopted	<u>\$ 9,975,858</u>	FY 2006 FTE Positions	<u>108.00</u>
Dollar Change	\$ 707,143	FTE Position Change	2.00
Percent Change	7.63%		

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Crime Rate per 1,000 population	24.30	24.7	24.5	22.64	22.4
▪ Major Crimes (Part I) Closure Rate	19.8%	22.0%	22.2%	22.8%	22.8%
▪ Citizen satisfaction with Police Department Service	93.2%	93%	93.7%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	11.75%	13.3%	10.66%	12.96%	10.94%
▪ Juvenile Violent Crime arrests as a percentage of all violent crime arrests	17.40%	18.64%	13.69%	18.64%	14.29%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	82.6%	82%	84.1%	82%	83%
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.46
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Adult drug arrests per 1,000 adult population	5.29	4.97	5.20	4.99	4.89
▪ Adult alcohol arrests per 1,000 adult population	14.76	15.12	14.28	14.15	13.51
▪ Substantiated CPS cases per 1,000 child population	1.40	1.05	2.25	1.49	1.74
▪ Substantiated APS cases per 1,000 adult population	0.50	0.32	0.53	0.50	0.47
▪ Percent of two year re-offense rate for juvenile offenders	49%	—	—	—	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; assess and collect criminal intelligence to address on-going problems in the community.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$4,036,189	\$4,245,040	\$4,912,840	\$4,873,183	\$5,353,998
▪ Major Crimes Reported	7,805	8,200	8,242	7,795	8,170
▪ Violent Crimes Reported	521	530	522	520	520
▪ Property Crimes Reported	7,284	7,670	7,720	7,275	7,650
▪ Major Crime Cases closed	1,544	1,800	1,828	1,730	1,860
▪ Violent Crime Cases closed	57.2%	66.0%	64.6%	68.3%	68.3%
▪ Property Crime Cases closed	17.1%	18.9%	19.3%	19.6%	19.6%

2. Vice and Narcotics

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$1,169,729	\$1,142,945	\$1,711,851	\$1,570,123	\$1,644,782
▪ Drug Arrests processed	1,330	1,325	1,356	1,350	1,350

3. Juvenile Bureau

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$2,337,730	\$2,457,584	\$2,630,631	\$2,825,410	\$2,977,078
▪ Juvenile criminal arrests	1,414	1,800	1,360	1,750	1,450
▪ Criminal arrests made	12,034	13,500	12,579	14,500	13,250
▪ Hours logged by Officers in Middle/High schools	15,624	18,352	15,171	21,352	20,000

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,349,707	FY 2005 FTE Positions	22.00
FY 2006 Adopted	\$ 1,412,444	FY 2006 FTE Positions	22.00
Dollar Change	\$ 62,737	FTE Position Change	0.00
Percent Change	4.65%		

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Citizen satisfaction with efforts to prevent neighborhood Deterioration	67.0%	—	71.9%	—	71.9%
▪ Citizens prepared to be self-sufficient in the event of a disaster	—	—	—	—	50%
▪ Adopted Animals that are Spayed/Neutered	44%	35%	25%	34%	34%
▪ Citizens satisfied with Animal Control Services	81.1%	85%	NA	85%	85%
▪ Human Rabies Cases	0	0	0	0	0

Activities/Service Level Trends Table

1. Animal Control Enforcement

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$641,184	\$641,069	\$629,482	\$618,382	\$664,977
▪ Total Calls for Animal Control Services	12,804	15,500	12,174	13,500	13,750
▪ Calls for Animal Control Services handled by Animal Control Personnel	9,890	12,750	9,764	10,395	10,000
▪ Animal Bites Reported	771	750	812	750	750
▪ Animal Educational Programs conducted	21	35	20	25	25
▪ Animals Transported to Shelter	8,727	9,240	9,602	9,350	9,800

2. Animal Shelter Maintenance

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$538,012	\$624,026	\$615,220	\$731,325	\$747,467
▪ Animals Redeemed	15%	18%	15%	19%	15%
▪ Animal Adopted	26%	27%	27%	30%	28%
▪ Animals Euthanized	59%	55%	56%	55%	55%
▪ Animals Entering Shelter	8,727	9,240	9,602	9,240	9,800
▪ Spay/Neuter procedures completed	652	650	486	700	600
▪ Cost per animal for shelter, food and medical care	\$135	\$130	\$130	\$142	\$144
▪ Animal Control walk-in requests	97,767	124,000	111,179	105,000	115,000
▪ Dog licenses processed	10,116	10,250	11,580	10,500	12,500

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,387,278	FY 2005 FTE Positions	48.40
FY 2006 Adopted	\$ 1,383,690	FY 2006 FTE Positions	47.40
Dollar Change	\$ (3,588)	FTE Position Change	-1.00
Percent Change	-0.26%		

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life
- Reduce the number of reported pedestrian incidents from the current 44 per year

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Reported pedestrian incidents	—	—	52	—	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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$1,002,312	\$1,176,868	\$1,129,239	\$1,211,211	\$1,202,792
▪ Safety Programs Conducted	215	240	276	240	250
▪ Citizen/School Satisfaction with Crossing Guard Services	93%	98%	93%	98%	98%
▪ Crossing Guard Services cost per crossing	\$10,228	\$10,137	\$14,477	\$11,874	\$14,491

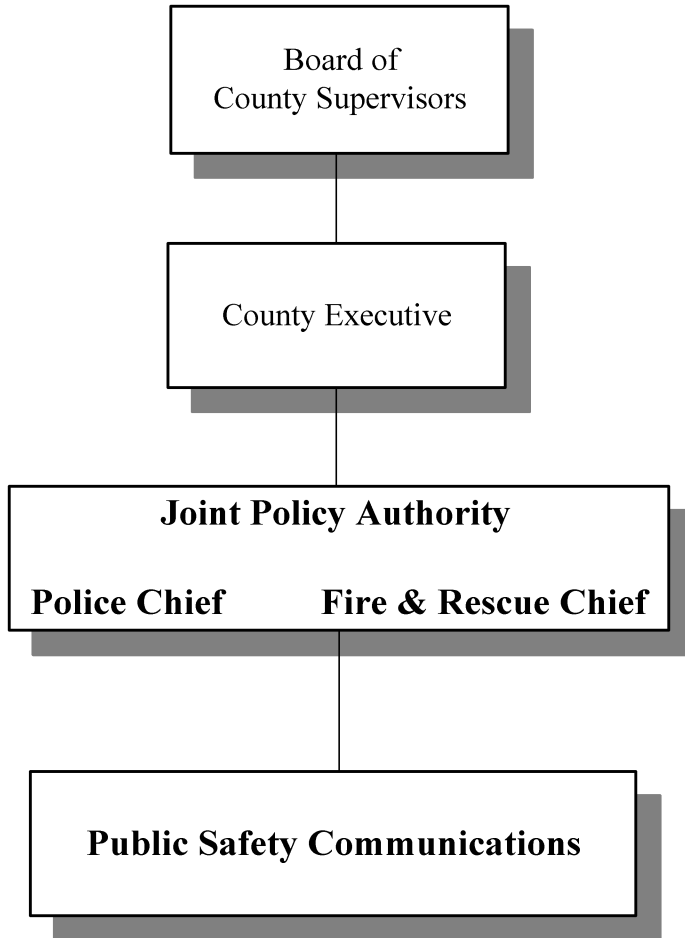
2. Parking Enforcement

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$212,189	\$170,395	\$106,067	\$176,066	\$180,897
▪ Amount of Parking Fines Collected	\$301,942	\$284,291	\$340,330	\$300,000	\$300,000
▪ Parking Tickets issued	13,919	11,900	13,102	14,500	15,000
▪ Handicap Parking Tickets Issued	359	450	351	450	450
▪ Tickets issued per Guard	994	850	1,456	1,036	1,100



Public Safety Communications



Agency & Program

Public Safety

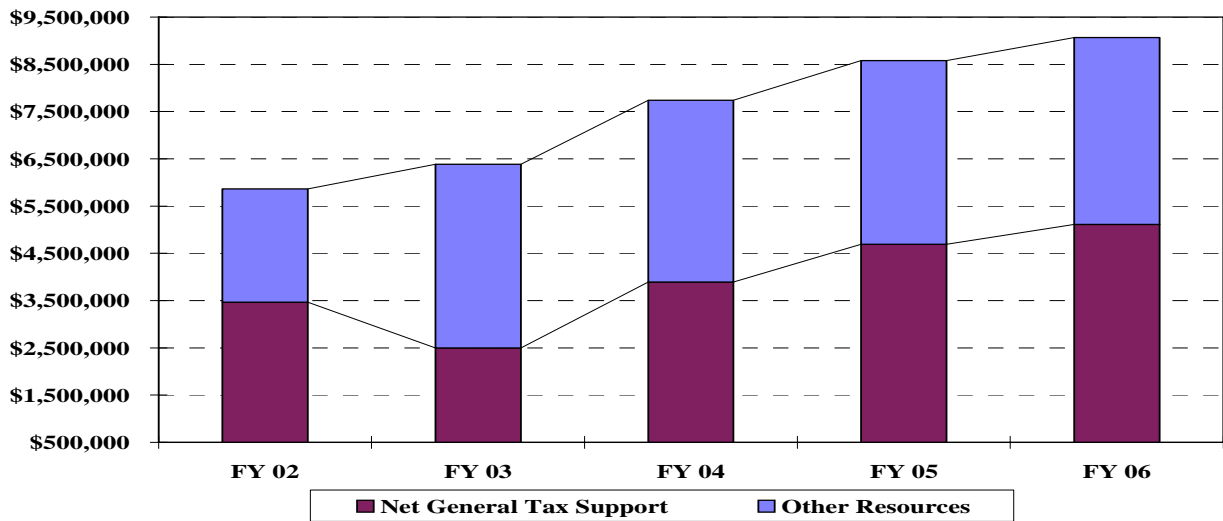
Adult Detention Center
Fire and Rescue Department
Volunteer Fire and Rescue
Police Department
Public Safety Communications
Sheriff's Office

Mission Statement

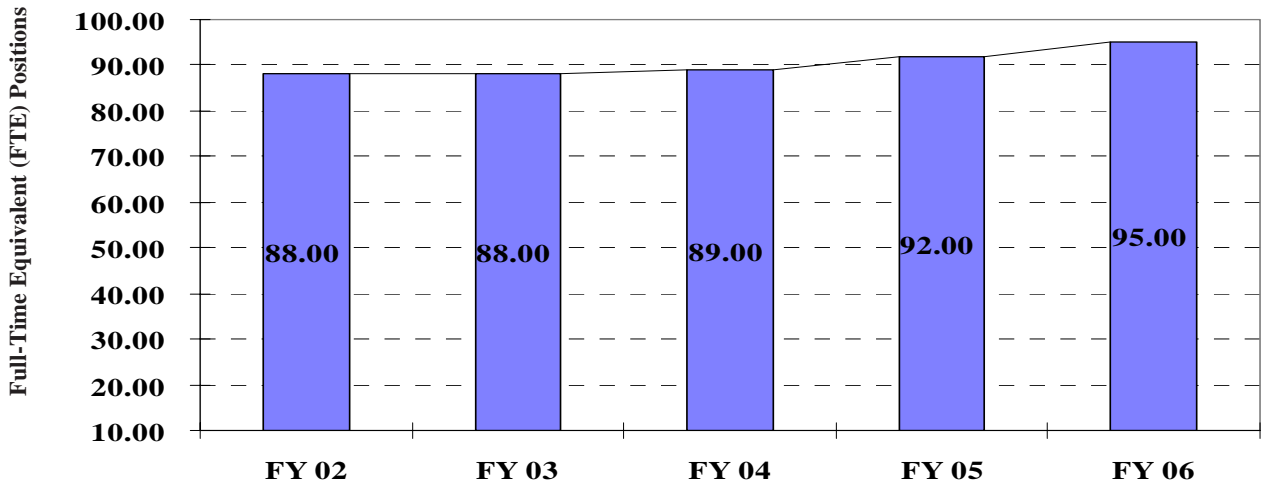
To enhance the quality of life in Prince William County through the prompt, efficient and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work and visit.

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Public Safety Communications	\$8,072,135	\$7,953,470	\$7,453,996	\$7,941,115	6.54%
Total Expenditures	\$8,072,135	\$7,953,470	\$7,453,996	\$7,941,115	6.54%
Expenditure by Classification					
Personal Services	\$4,460,345	\$4,627,364	\$4,738,159	\$5,120,435	8.07%
Fringe Benefits	\$967,243	\$1,000,057	\$1,351,475	\$1,502,792	11.20%
Contractual Services	\$237,744	\$92,947	\$58,976	\$52,073	-11.70%
Internal Services	\$769,448	\$769,448	\$242,827	\$250,484	3.15%
Other Services	\$936,046	\$880,230	\$915,806	\$907,295	-0.93%
Capital Outlay	\$664,241	\$564,606	\$115,000	\$76,282	-33.67%
Leases & Rentals	\$31,780	\$18,819	\$26,780	\$26,780	0.00%
Transfers Out	\$5,288	\$0	\$4,974	\$4,974	0.00%
Total Expenditures	\$8,072,135	\$7,953,470	\$7,453,996	\$7,941,115	6.54%
Funding Sources					
Other Local Taxes	\$3,462,900	\$3,046,822	\$3,462,900	\$3,462,900	0.00%
Rev From Use of Money & Property	\$0	\$16,521	\$0	\$0	—
Rev From Commonwealth	\$378,459	\$695,793	\$425,588	\$489,609	15.04%
Total Designated Funding Sources	\$3,841,359	\$3,759,136	\$3,888,488	\$3,952,509	1.65%
Designated E-911 Reserve	(\$1,074,833)	(\$1,049,495)	(\$1,127,911)	(\$1,127,911)	0.00%
Funding Avail. To Support Budget	\$2,766,526	\$2,709,641	\$2,760,577	\$2,824,598	2.32%
Net General Tax Support	\$5,305,609	\$5,243,829	\$4,693,419	\$5,116,517	9.01%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Public Safety Communications (FTE)	89.00	92.00	95.00
Full-Time Equivalent (FTE) Total:	89.00	92.00	95.00

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. Policy and resource decisions are made with priority given to these areas.

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

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

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

Agency Role

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

Education

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

Agency Role

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

Human Services

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

Agency Role

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

I. Strategic Plan Goals (continued)

Public Safety

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

Agency Role

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

Transportation

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

Agency Role

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

II. Major Issues

- A. One-Time Reductions - A total of \$84,644 was removed from the Office of Public Safety Communications FY 06 budget for one-time, non-recurring items purchased in FY 05. Of this amount, \$26,414 was associated with three new positions added in FY 05 and \$58,230 was associated with capital and technology items approved and purchased in FY 05.
B. Shift for Seat Management - A total of \$1,859 has been shifted to support on-going seat management expenses associated with one computer purchased off-cycle.
C. Seat Management Reduction - A total of \$350 was removed from the Office of Public Safety Communications, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Table with 2 columns: Description, Amount. Rows: Total Cost - \$226,761; Supporting Revenue - \$0; Total PWC Cost - \$226,761; Additional FTE Positions - 0.00

- 1. Description - Compensation increases totaling \$226,761 are included to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increase, an 8% Delta Dental increase, a 3.0% Sunday and Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

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

Total Cost -	\$98,916
Supporting Revenue -	\$16,743
Total PWC Cost -	\$82,173
Additional FTE Positions -	2.00

- Description** - This addition will fund two Public Safety Telecommunicator I positions required to staff tactical Police and Fire and Rescue dispatch channels that are available with the implementation of the 800 MHz system. The number of channels has increased from seven to fifty. It is necessary to increase the number of staff to receive traffic on the additional channels.
- Strategic Plan** - This funding supports Strategy 8, Objective 5 of the Public Safety Strategic Goal to continue staffing plans that support future police, fire and rescue and communications.
- Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
 - Maintain a Police Emergency Response time of 7.0 minutes or less
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 65% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
 - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
 - 95% of emergency calls answered in 10 seconds
 - 90% of non-emergency calls answered in 30 seconds
 - 95% of citizens will be satisfied with the E-911 service
- Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.
- Funding Sources** - This item is supported by increased revenue from the Virginia Wireless Board which will reimburse Prince William County for 18% of the cost of salary and benefits for these positions (\$16,743).

C. Telephone Calls Processing, Police and Fire & Rescue Dispatch - Telecommunicator III position for Quality Assurance

Total Cost -	\$59,977
Supporting Revenue -	\$9,678
Total PWC Cost -	\$50,299
Additional FTE Positions -	1.00

- Description** - This budget addition will fund a Telecommunicator III position which will be dedicated to quality assurance including on-line case review, data evaluation and feedback reporting. Quality assurance of the emergency medical dispatch (EMD) program is mandatory. The recommended percentage of calls reviewed is 5-10%, however PWC achieves less than 5% with the one employee assigned part-time to EMD quality assurance. Quality assurance should be done on all calls (police and fire), but currently these are not audited due to the labor intensity of review and lack of dedicated resources to perform this function.

III. Budget Adjustments (continued)

Functions of this position include: evaluation of call-taking and radio dispatch performance according to nationally recognized standards to assess employee functioning and effects on field operations; communication of feedback to improve performance including the development and implementation of training programs; development and implementation of practical exercises to improve call-taking and dispatch skills; and creation and implementation of performance simulations. The emphasis in this effort will be on emergency medical dispatch, although all aspects of call-taking and radio dispatch will be reviewed.

2. **Strategic Plan** - This funding supports Strategy 8, Objective 5 of the Public Safety Strategic Goal to continue staffing plans that support future police, fire and rescue and communications.
3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
 - Maintain a Police Emergency Response time of 7.0 minutes or less
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 65% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
 - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
 - 95% of emergency calls answered in 10 seconds
 - 90% of non-emergency calls answered in 30 seconds
 - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.
5. **Funding Source** - This item is supported by increased revenue from the Virginia Wireless Board which will reimburse Prince William County for 18% of the cost of salary and benefits for this position (\$9,678).

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

Total Cost -	\$45,000
Supporting Revenue -	\$8,100
Total PWC Cost -	\$36,900
Additional FTE Positions -	0.00

1. **Description** - This funding will support the purchase of one additional E-911 terminal in the Public Safety Communications Center. With the expansion of the Communications Center in the Owens Building, additional call taking stations were added, but not fully outfitted. There are currently two vacant consoles on the operations floor and two vacant consoles in the training lab. Outfitting these consoles with 911 terminals will allow for greater training capabilities in the lab and will allow for situational and emergency failover capability on the operations floor. One terminal was outfitted in FY 05 and this funding will outfit one of the four existing vacant consoles with the remaining consoles being outfitted over the life of the Five Year Plan. An annual maintenance cost of \$5,000 is associated with this item
2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.

III. Budget Adjustments (continued)

- 3. **Desired Community/Program Outcomes** - This addition supports the following desired Community and Program Outcomes:
 - Maintain a Police Emergency Response time of 7.0 minutes or less
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 65% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
 - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
 - 95% of citizens will be satisfied with the E-911 service
- 4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.
- 5. **Funding Source** - This request is supported by increased revenue from the Virginia Wireless Board which will reimburse Prince William County for 18% of the cost (\$8,100).

F. Telephone Call Processing, Police and Fire & Rescue Dispatch, Teletype Processing - Base Budget Overtime Increase

Total Cost -	\$40,000
Supporting Revenue -	\$7,200
Total PWC Cost -	\$32,800
Additional FTE Positions -	0.00

- 1. **Description** - This budget addition will provide a base increase in funding for overtime expenses for public safety staff at the telecommunications center. Several factors have contributed to increased overtime expenditures and chronic budget shortfalls in this area including: peak periods of emergency activity due to natural disasters and homeland security threats; new hire training; increased in-service training due to new emergency preparedness standards; exercising emergency operations plans while maintaining minimum staffing on the operations floor; and enhancing other initiatives such as recruitment, retention, public education and quality assurance.
- 2. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.

G. Telephone Call Processing, Police and Fire & Rescue Dispatch - Dispatcher Telephone Replacement

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

- 1. **Description** - This addition will provide funding to replace sixteen (16) call-taker and dispatcher telephones in the telecommunications center with a newer model. The existing Nortel model 2616 used at the center is no longer being manufactured by the vendor and will not be supported in the next few years. This replacement is in-line with the County telephone standard and will ensure consistent service. The new telephones also have added capabilities such as hands-free operation and conference calling which are not currently available to call-takers and dispatchers at the center.
- 2. **Strategic Plan** - This funding supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.

III. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
 - Attain a Police Emergency Response time of 7.0 minutes or less
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
 - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
 - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels in the telecommunications center.

H. Telephone Call Processing, Police and Fire & Rescue Dispatch - One (1) Personal Computer

Total Cost -	\$3,319
Supporting Revenue -	\$0
Total PWC Cost -	\$3,319
Additional FTE Positions -	0.00

1. **Description** - This addition will fund the purchase of a personal computer and seat management expenses for recruitment efforts at the telecommunications center. Each telecommunicator applicant is required to pass a typing test on job-related software with each test taking up to two hours. Currently, a fire and rescue computer is used for testing and it has been increasingly difficult to coordinate its usage. Due to steady turnover of positions and the need to have a fully-staffed operations center, OPSC is continuously recruiting, testing and interviewing applicants, thus a dedicated computer for this function is essential. Annual seat management costs of \$1,859 are included in this addition.

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

Total Cost -	\$1,462
Supporting Revenue -	\$0
Total PWC Cost -	\$1,462
Additional FTE Positions -	0.00

1. **Description** - In FY 03, a budget improvement was made in the amount of \$15,000 to fund Dictaphone system maintenance. Dictaphone is the voice logging system that digitally records Police, Fire, and EMS radio traffic, non-emergency, and 911 telephone calls. This function is essential to providing historical recordings for legal and quality assurance purposes. The actual contract signed with the vendor exceeded the improvement amount. This budget increase will fully fund the contract for FY 06.
2. **Strategic Plan** - This addition supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

III. Budget Adjustments (continued)

J. Telephone Call Processing, Police and Fire & Rescue Dispatch - Office Supply Increase

Total Cost -	\$1,000
Supporting Revenue -	\$0
Total PWC Cost -	\$1,000
Additional FTE Positions -	0.00

1. **Description** - This funding will increase the office supply budget in the Office of Public Safety Communications. The existing operating supply budget is inadequate to support the approximately 105 people from at least four agencies that use copy paper and office supplies at the communications center. The opening of the Emergency Operations Center (EOC) within the Owens Building has placed greater strain on the OPSC operating budget as the EOC is used for meetings and activations. An increase is also needed due to the increased number of state, federal and regional reports and internal communication needing distribution.

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

Total Cost -	\$571
Supporting Revenue -	\$0
Total PWC Cost -	\$571
Additional FTE Positions -	0.00

1. **Description** - This budget addition will fund the annual increase of the Office of Public Safety Communication's share of the contract for public safety computer systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz, and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on their percentage of staff in each agency.
2. **Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
 - Maintain a Police Emergency Response time of 7.0 minutes or less
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 60% of the time
 - Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
 - Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
 - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This support is necessary to achieve all outcomes and service levels and to maintain proper functioning of the E-911 system.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 7,453,996	FY 2005 FTE Positions	92.00
FY 2006 Adopted	\$ 7,941,115	FY 2006 FTE Positions	95.00
Dollar Change	\$ 487,119	FTE Position Change	3.00
Percent Change	6.54%		

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 per 100,000 population
- 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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.25	—	7.32	—	7.32
▪ Suicide rate per 100,000 population	6.2	—	4.5	—	5.8
▪ Fire Suppression response time (average for all densities)	74.6%	76.3%	73.6%	75%	74.6%
▪ ALS response time (average for all densities)	69.6%	70.6%	68.3%	68%	69%
▪ BLS response time (average for all densities)	83.1%	86%	80.3%	82.3%	80.6%
▪ Residential fire-related deaths	2	2	0	1	0
▪ Fire injuries per 100,000 population	14	<=8	9.61	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	14%	4%	14%	10%	10%
▪ Average Police Emergency Response Time in minutes	5.8	7.5	6.9	7.0	7.0
▪ Citizens prepared to be self-sufficient in the event of a disaster	—	—	—	—	50%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	23%	35%	17%	35%	35%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	65%	65%	58%	65%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	85%	85%	80%	85%	85%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	53%	65%	49%	65%	65%
▪ Emergency calls answered in 10 seconds	91%	99%	75%	99%	95%
▪ Non-emergency calls answered in 30 seconds	79%	90%	84%	90%	90%
▪ Citizens satisfied with the E-911 service	91.0%	95%	91.9%	95%	95%

Activities/Service Level Trends Table

1. Telephone Call Processing

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$3,361,650	\$3,566,047	\$5,260,965	\$4,186,458	\$4,499,187
▪ Calls answered on E-911 (emergency) phone lines	142,502	161,027	157,243	160,000	160,000
▪ Calls answered on non-emergency phone lines	336,226	375,000	340,215	365,000	350,000
▪ Average E-911 call length	1.12	<=2min	1.18	<=2min	<=2 min
▪ Complaints per 1,000 E-911 calls answered	0.3	<1	.082	<1	<1
▪ E-911 calls answered per telecommunicator	2,274	2,236	2,262	2,236	2,275
▪ All calls answered per telecommunicator	7,638	7,445	7,146	7,445	7,445
▪ Attrition rate	9%	8%	2.2%	8%	8%

2. Police and Fire and Rescue Dispatch Services

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

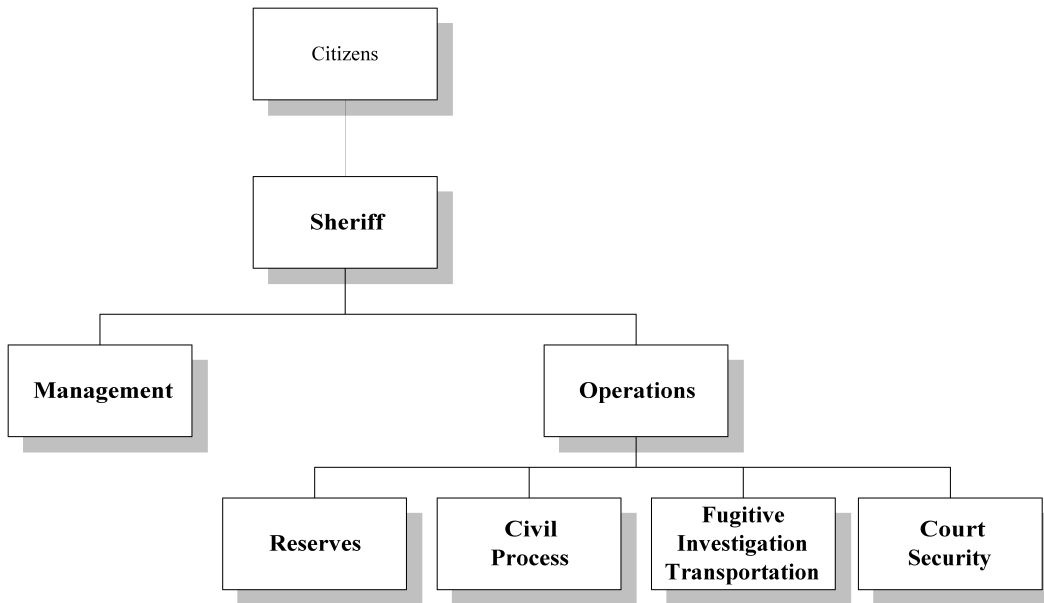
	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$2,674,364	\$2,847,356	\$3,034,164	\$2,927,962	\$3,072,633
▪ Police incidents dispatched	113,313	110,000	115,866	110,000	115,000
▪ Fire and Rescue incidents dispatched	29,556	29,000	31,442	29,500	31,000
▪ Public Safety Agency satisfaction with service	92%	85%	92%	87%	87%
▪ Cross-trained dispatch personnel	29%	35%	23%	35%	35%
▪ Cost per incident dispatched	\$42	\$46	\$56	\$51	\$52
▪ Calls dispatched per telecommunicator	2,282	3,021	3,233	2,250	3,000

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.

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$266,252	\$249,052	\$285,242	\$339,576	\$369,295
▪ Record Requests processed	15,939	13,000	16,442	15,000	16,000
▪ Criminal History requests processed	2,449	2,100	2,278	2,200	2,200
▪ VCIN/NCIC messages transmitted	5,123	5,000	5,240	5,000	5,100
▪ Towed vehicle records processed	5,308	4,300	4,693	4,300	4,750

Sheriff's Office



Agency & Program

Public Safety

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

Sheriff's Office

Management
Operations

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.



Expenditure and Revenue Summary

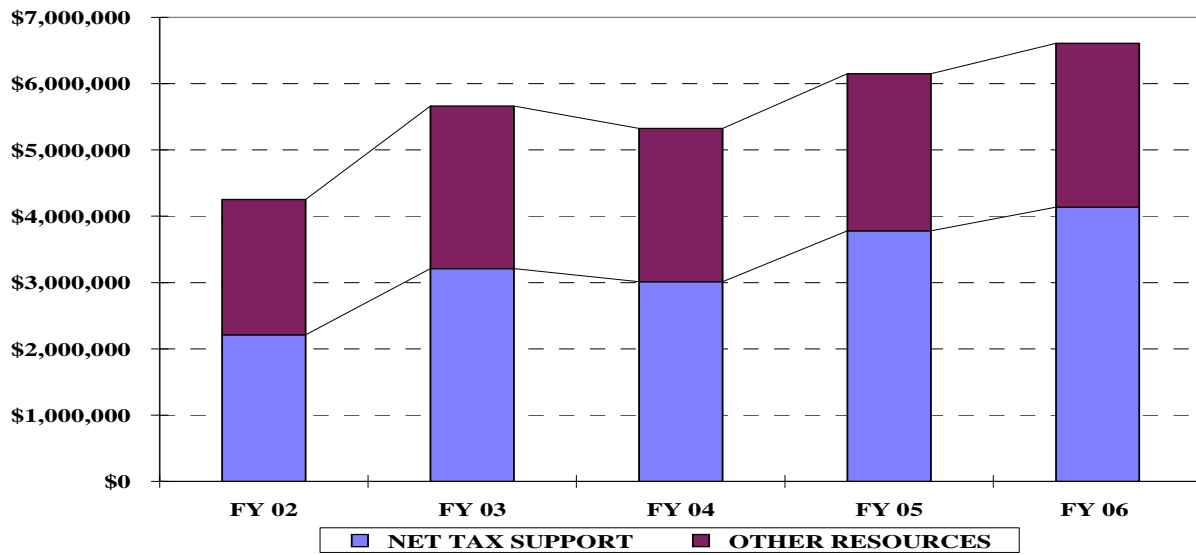
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Management	\$1,310,259	\$1,111,912	\$906,444	\$639,155	-29.49%
Operations	\$4,354,255	\$4,494,948	\$5,245,991	\$5,971,158	13.82%
Total Expenditures	\$5,664,514	\$5,606,859	\$6,152,435	\$6,610,313	7.44%

Expenditure by Classification

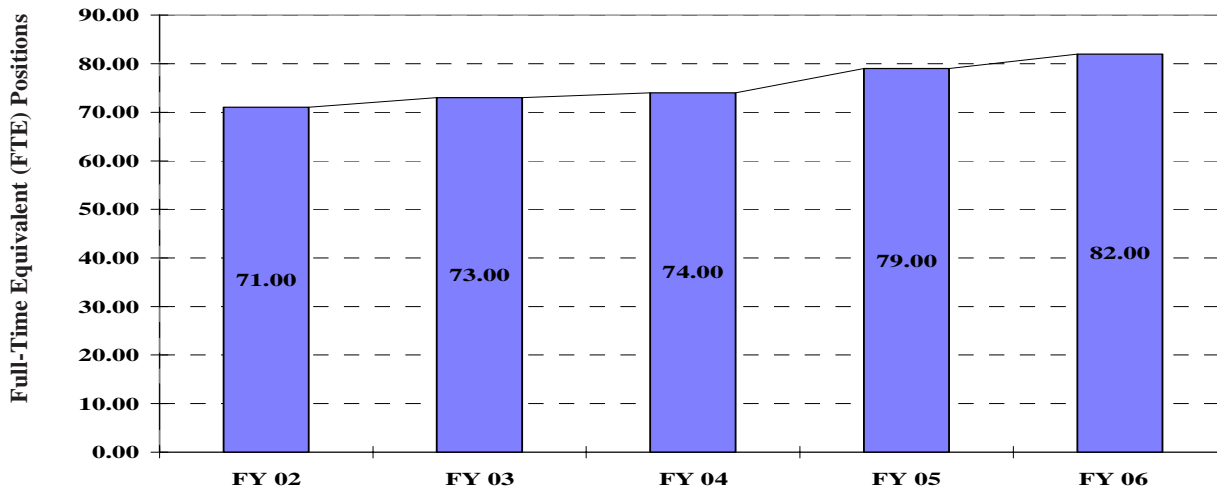
Personal Services	\$3,936,715	\$3,986,793	\$4,157,129	\$4,478,510	7.73%
Fringe Benefits	\$919,743	\$920,026	\$1,311,654	\$1,344,913	2.54%
Contractual Services	\$64,190	\$46,454	\$74,160	\$74,160	0.00%
Internal Services	\$403,499	\$403,499	\$193,356	\$212,811	10.06%
Other Services	\$222,731	\$141,303	\$263,770	\$373,536	41.61%
Capital Outlay	\$29,342	\$23,000	\$71,983	\$46,000	—
Leases & Rentals	\$8,400	\$5,892	\$8,400	\$8,400	0.00%
Transfers Out	\$79,893	\$79,893	\$71,983	\$71,983	—
Total Expenditures	\$5,664,514	\$5,606,859	\$6,152,435	\$6,610,313	7.44%

Funding Sources

Charges for Services	\$267,163	\$274,157	\$264,712	\$264,712	0.00%
Rev from Use of Money & Property	\$0	\$11	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$30	\$0	\$0	—
Rev From Other Localities	\$568,590	\$568,588	\$575,126	\$645,769	12.28%
Rev From Commonwealth	\$1,609,933	\$1,560,144	\$1,532,384	\$1,561,580	1.91%
Rev from Federal Govt	\$9,748	\$34,292	\$0	\$0	—
Transfers In	\$79,893	\$79,893	\$71,983	\$71,983	—
Total Designated Funding Sources	\$2,535,327	\$2,517,114	\$2,444,205	\$2,544,044	4.08%
Net General Tax Support	\$3,209,080	\$3,169,678	\$3,780,213	\$4,138,252	9.47%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Management (FTE)	11.63	10.58	12.15
Operations (FTE)	62.37	68.42	69.85
Full-Time Equivalent (FTE) Total:	74.00	79.00	82.00

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. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

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

Agency Role

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

II. Major Issues

- A. **Increased Revenue** - Included in the FY 06 Adopted Budget Plan is an increase of \$29,196 in reimbursements from the State Compensation Board for State supported positions in the Office of the Sheriff which will become effective in December 2005. This revenue increase offsets the General Fund contribution to the agency. In addition, The Office of the Sheriff will receive increased revenue including \$53,221 and \$17,422 respectively from the Cities of Manassas and Manassas Park for a total of \$70,643 as result of the City Billings Allocations of the Cooperative Services Agreement cost distribution formula.
- B. **One-time Cost Reductions** - A total of \$25,936 has been removed from the FY 06 base budget for one-time expenditures included in the FY 05 Adopted Budget Plan for four Deputy Positions and other associated non-recurring operating equipment and supply expenses initially required to add the positions.
- C. **Shift for Seat Management** - A total of \$994 was removed from the Office of the Sheriff's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.
- D. **Revision of Performance Measures Data** - The Office of the Sheriff was in the process of reorganizing the agency during the FY 06 Budget Process therefore, outcome and service level targets/trends were not set for many program activities. Work on the reorganization of functions, activities and service level performance measures are scheduled to be completed in August 2005. The emdash (—) notations in the FY 06 Adopted column of the Activity/Service Level Trends Table of the Budget document indicate service level indicators that the Sheriff's Office is in the process of either revising or eliminating in FY 06.

III. Budget Adjustments

A. Compensation Additions

Total Cost-	\$216,240
Supporting Revenue-	\$0
Total PWC Cost-	\$216,240
Additional FTE Positions-	0.00

- Description** - Compensation increases totaling \$216,240 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Deputy Sheriff Positions

Total Cost -	\$172,076
Supporting Revenue -	\$0
Total PWC Cost -	\$172,076
Additional FTE Positions -	3.00

- Description** - Included is \$172,076 to fund six part-time Deputy Sheriff positions which are requested to provide additional security coverage in the Courthouse in courtrooms and to balane the workload of deputies assigned to processing civil papers. The primary duties of the requested positions will be the provision of year-round security, 24 hours per day, at the Judicial Center, including controlled access to courtrooms, the Judges Chambers, prisoner holding areas, staff offices and surveillance and physical security checks primarily at the courthouse entrance. Currently, on a regular basis, deputies normally assigned to processing civil papers are redeployed to security detail when additional Courthouse security is required. As a result, the productivity of the civil processing personnel is adversely impacted due to workload imbalances created by the constant redeployment of deputies to perform security detail. The additional part-time positions will allow greater flexibility to schedule staff for courthouse security and reduce the instances when civil processing staff must be redeployed from their primary function. Of the total funding provided, \$40,045 is one-time funding for uniforms, operating supply, minor equipment, small tools and other items.
- Strategic Plan** - This addition supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property". This addition also supports the County's Community Development strategic goal which states, "Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources".
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

III. Budget Adjustments (continued)

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

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> ▪ Available Sheriff Deputies to provide Courthouse security 	4	7

C. Equipment Replacement/Office Technology

Total Cost -	\$110,000
Supporting Revenue -	\$0
Total PWC Cost -	\$110,000
Additional FTE Positions -	0.00

1. **Description** - Funding in the amount of \$110,000 is included in FY 06 for the annual replacement of mission critical equipment such as Courthouse security screening machines. In FY 06, this funding increase will provide for the procurement of equipment and office technology. In FY 06, \$46,633 will support the purchase of 11 computers with full Seat Management and five printers and the balance of \$66,367 will enable the agency to replace obsolete security equipment.
2. **Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
4. **Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.
5. **Five Year Plan Impact** - The FY 06-10 Five Year Plan provides funding of \$110,000 per year for the annual replacement of mission critical equipment for the Office of the Sheriff.

III. Budget Adjustments (continued)

D. Mobil Data Computers (MDC)

Total Cost -	\$46,000
Supporting Revenue -	\$0
Total PWC Cost -	\$46,000
Additional FTE Positions -	0.00

- Description** - Funding in the amount of \$46,000 is included in FY 06 for the acquisition of four Mobil Data Computers (MDCs) for the next three years. The computers are able to obtain registration look ups, NCIC (National Crime Information Center computer) checks, driver's license checks and car to car and car to dispatch talk capabilities, just to name a few. The Sheriff deputies will be able to fill out certain reports from the car, to maximize the processing of civil papers, serving warrants or transporting prisoners and mental patients.
- Strategic Plan** - This addition supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.
- Five Year Plan Impact** - The FY 06-10 Five Year Plan provides \$46,000 for the acquisition of four Mobil Data Computers (MDCs) for the next three years for the Office of the Sheriff.

E. Compensation Adjustment for Sheriff

Total Cost -	\$4,449
Supporting Revenue -	\$0
Total PWC Cost -	\$4,449
Additional FTE Positions -	0.00

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

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 906,444	FY 2005 FTE Positions	10.58
FY 2006 Adopted	\$ 639,155	FY 2006 FTE Positions	12.15
Dollar Change	\$ (267,289)	FTE Position Change	1.57
Percent Change	-29.49%		

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ State law enforcement accreditation maintained	100%	100%	100%	100%	100%
▪ Uniform employee participation in the Sheriff's Master Deputy Program	40%	40%	36%	—	—

Activities/Service Level Trends Table

1. Executive Management Services

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$791,379	\$549,290	\$809,444	\$600,658	\$602,042
▪ Policy reviews which require changes to general orders	48%	48%	NR	—	—
▪ Employees with office automation access capabilities	98%	76%	100%	100%	—
▪ Total financial services processed	1,949	900	2,161	1,500	—
▪ New grant dollars managed	\$9,900	\$10,000	\$0	\$10,000	—
▪ Accreditation from VA Law Enforcement Standards Commission	100%	100%	100%	100%	—

2. Professional Development and Training Support

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$157,410	\$185,069	\$124,918	\$115,736	\$40,403
▪ FTE's trained	73.0	74.0	74	74.0	—
▪ Mandatory in-service training classes provided by Prince William County Criminal Justice Academy (PWCCJA)	214	200	158	200	—
▪ Mandatory Deputy Sheriff in-service training classes received outside of PWCCJA	22	30	33	30	—
▪ Computer training classes	18	20	27	20	—
▪ Other classes	93	100	69	90	—
▪ Staff who complete State mandated training	100%	100%	100%	100%	—
▪ Participation in Sheriffs' Master Deputy Program	40%	40%	36%	40%	—
▪ Cost per FTE trained	\$2,156	\$2,827	\$1,688	\$2,501	—
▪ Basic training hours per recruit	968	973	1,080	960	—
▪ Reserve training hours (including certified Reserves)	1,498	2,800	NR	2,000	—

3. Civil Process Administration

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$167,232	\$170,405	\$174,606	\$190,050	(\$6,990)
▪ Civil papers logged and disbursed	104,821	101,000	NR	101,000	—
▪ Civil papers returned in three days after service	94%	90%	NR	90%	—
▪ Civil papers processed per FTE	20,964	20,200	NR	20,200	—
▪ Cost per civil paper processed	\$1.60	\$1.69	NR	\$1.69	—
▪ Delinquent tax seizures executed	59	35	76	40	—

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 5,245,991	FY 2005 FTE Positions	68.42
FY 2006 Adopted	\$ 5,971,158	FY 2006 FTE Positions	69.85
Dollar Change	\$ 725,167	FTE Position Change	1.43
Percent Change	13.82%		

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Courthouse incidents per 100,000 security checks	3.9	4.0	NR	4.0	—
▪ Average waiting time for daily access to the Judicial Center (minutes)	3.5	3.5	NR	3.5	—
▪ Child support collections projected as a result of arrests (in millions)	\$2.1	\$2.1	NR	\$2.1	—

Activities/Service Level Trends Table

1. Security Services

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$2,511,955	\$2,578,253	\$2,727,932	\$3,315,437	\$3,235,922
▪ Times Judges are satisfied with security	100%	100%	NR	100%	—
▪ Physical security checks	906,507	840,000	1,275,726	860,000	—
▪ Physical security checks resulting in action	5%	4%	NR	3%	—
▪ Cost per physical security check	\$2.78	\$3.07	NR	\$3.86	—

2. Transportation Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$327,500	\$419,478	\$405,394	\$373,181	\$1,942,289
▪ Transports completed	4,704	3,800	3,605	3,800	—
▪ Cost per transport completed	\$69.63	\$110.39	NR	\$110.39	—
▪ Extraditions completed	25	20	47	20	45

3. Civil Process Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$809,990	\$859,574	\$850,496	\$865,854	\$548,242
▪ Civil and personal papers executed	104,821	101,000	NR	101,000	—
▪ Funerals escorted annually	506	510	485	500	650
▪ Civil and personal service papers executed in three days	94%	90%	NR	90%	—
▪ Cost per civil process action	\$7.73	\$8.51	NR	\$8.51	—

4. Fugitive Investigations

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$294,154	\$334,470	\$314,960	\$363,859	\$245,676
▪ Criminal warrants investigated	1,494	1,800	NR	1,500	—
▪ Criminal warrants cleared	96%	98%	NR	95%	—
▪ Delinquent child support warrants cleared	119	130	119	120	—
▪ Cost per warrant investigated	\$196.89	\$185.82	NR	\$222.98	—

5. Traffic Enforcement

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$55,627	\$57,286	\$62,107	\$60,625	\$0
▪ Juvenile driver warning forms issued	1	15	NR	10	—
▪ Tickets issued	2,600	1,500	NR	1,500	—
▪ Hours of radar activity	372	500	NR	350	—

6. Reserve Deputy Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$111,397	\$116,622	\$75,777	\$130,591	(\$971)
▪ Total hours contributed by reserve deputies	26,091	19,000	NR	20,000	—
▪ FTE positions saved by the use of reserve deputies	12.54	9.0	NR	9.6	—
▪ Reserve Deputy hours as a percent of paid staff hours	26%	14%	NR	15%	—
▪ Amount saved by use of Reserve Deputies	\$503,487	\$325,418	NR	\$380,000	—
▪ Volunteer hours on boat patrols	2,400	1,600	NR	1,800	—
▪ Boating safety courses held and performed	6	5	NR	5	—
▪ Investigations conducted on McGruff House applicants	70	130	NR	70	—
▪ Children fingerprinted (Ident-a-Child program)	9,520	9,100	NR	9,100	—

7. Other Community Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$53,624	\$56,462	\$58,280	\$64,460	\$0
▪ Middle Schools participating in the mentoring program	5	5	NR	5	—
▪ Participating middle schools satisfied with mentoring program	100%	100%	NR	100%	—
Triad sponsored activity hours	512	515	NR	515	—