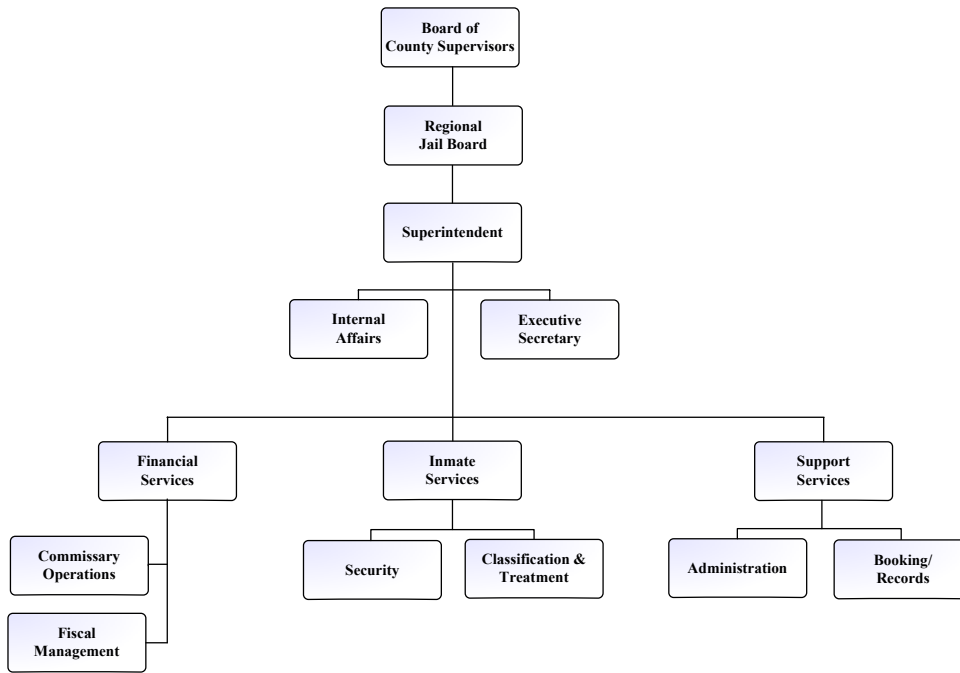




Adult Detention Center



Agency & Program

Public Safety

➤ Adult Detention Center

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

Fire and Rescue Department

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 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Executive Management	\$3,227,237	\$3,127,956	\$4,514,772	\$5,378,470	19.13%
2 Inmate Classification	\$627,256	\$534,466	\$713,773	\$1,031,556	44.52%
3 Inmate Security	\$12,209,424	\$12,327,256	\$13,303,644	\$15,024,794	12.94%
4 Inmate Health Care	\$3,055,699	\$3,007,191	\$3,251,637	\$3,265,485	0.43%
5 Support Services	\$5,688,821	\$5,536,627	\$5,985,359	\$6,237,122	4.21%
6 Inmate Rehabilitation	\$1,771,937	\$1,575,900	\$2,008,394	\$2,031,174	1.13%
Total Expenditures	\$26,580,374	\$26,109,396	\$29,777,579	\$32,968,601	10.72%

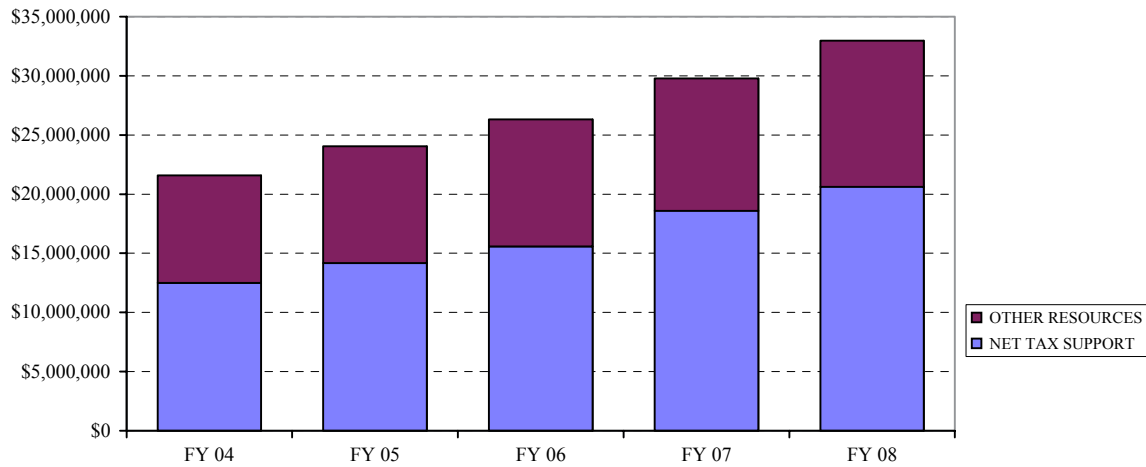
B. Expenditure by Classification

1 Personal Services	\$14,834,871	\$14,765,055	\$16,130,387	\$17,964,382	11.37%
2 Fringe Benefits	\$4,267,040	\$4,183,471	\$5,088,599	\$5,678,406	11.59%
3 Contractual Services	\$3,007,547	\$2,783,628	\$3,907,190	\$4,404,131	12.72%
4 Internal Services	\$570,883	\$551,571	\$623,753	\$628,914	0.83%
5 Other Services	\$2,510,160	\$2,481,685	\$2,634,686	\$2,831,779	7.48%
6 Capital Outlay	\$74,544	\$37,294	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$307,236	\$298,599	\$307,415	\$312,891	1.78%
8 Transfers	\$1,008,093	\$1,008,093	\$1,077,549	\$1,140,098	5.80%
Total Expenditures	\$26,580,374	\$26,109,396	\$29,777,579	\$32,968,601	10.72%

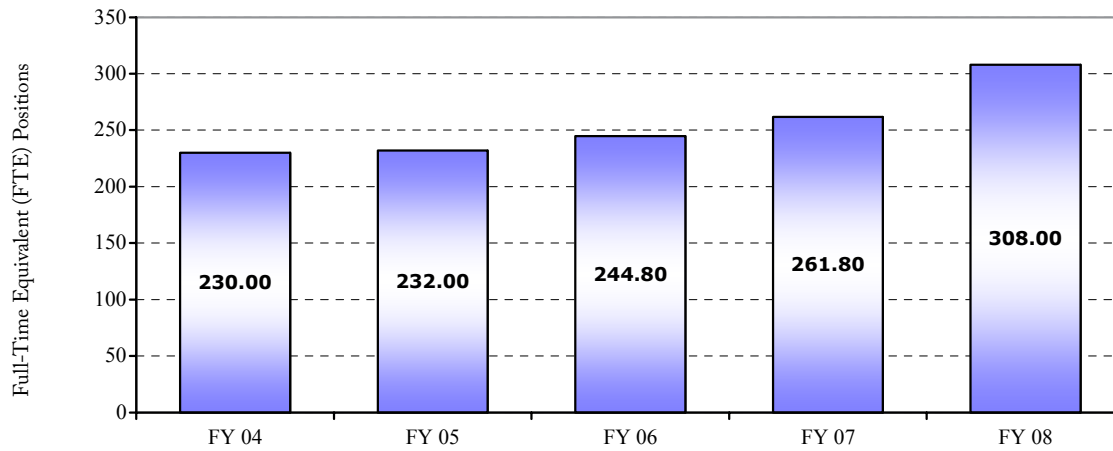
C. Funding Sources

1 Miscellaneous Revenue	\$57,020	\$168,344	\$57,020	\$57,020	0.00%
2 Charges for Services	\$324,500	\$441,047	\$324,500	\$470,219	44.91%
3 Revenue From Localities	\$1,894,607	\$2,789,717	\$2,223,867	\$2,817,273	26.68%
4 Revenue From Commonwealth	\$8,142,566	\$8,624,321	\$8,288,566	\$8,715,480	5.15%
5 Revenue From Federal Government	\$300,000	\$341,441	\$300,000	\$300,000	0.00%
6 Non-Revenue Receipts	\$0	\$6,584	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$272,886	(\$1,850,853)	\$0	\$0	—
Total Designated Funding Sources	\$10,991,579	\$10,520,601	\$11,193,953	\$12,359,992	10.42%
Net General Tax Support	\$15,588,795	\$15,588,795	\$18,583,626	\$20,608,609	10.90%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Executive Management	5.50	7.00	8.35
2 Inmate Classification	7.00	8.00	12.25
3 Inmate Security	153.50	162.00	194.00
4 Inmate Health Care	17.00	19.00	19.00
5 Support Services	45.80	47.80	52.90
6 Inmate Rehabilitation	16.00	18.00	21.50
Full-Time Equivalent (FTE) Total	244.80	261.80	308.00



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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

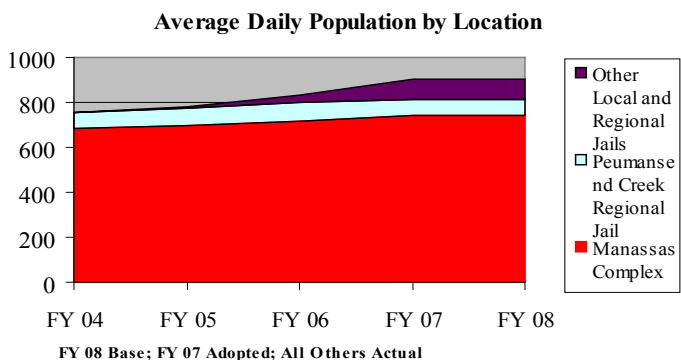
The ADC work force has performed clean up services after storms, such as Hurricane Isabelle, which helps enhance the environment. We receive donated bicycles from the Prince William-Manassas and Manassas Park police departments, which our work release inmates use to ride to work. When two or more work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

II. Major Issues

- A. One Time Non-Recurring Items Reduced for the Adult Detention Center Budget** - A total of \$15,995 has been removed from the Adult Detention Center base budget. This total consists of funds which supported the purchase of one-time items (computer hardware and wearing apparel) in the FY 07 budget associated with the addition of 15 full-time-equivalent personnel.
- 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 \$86,549 in Fiscal 2008 and increased the transfer from \$1,011,367 to \$1,097,916.



C. Average Daily Population (ADP) - The FY 04 - FY 08 inmate average daily population by location for the Adult Detention Center is shown below:



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

D. FY 07 State Cost-of-Living Revenue Increase / Full Year Impact in FY 08 - For part of FY 07, the State General Assembly approved a four percent cost-of-living salary increase administered by the State Compensation Board for State employees, including state supported employees working for the Adult Detention Center. In FY 08, the State cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 07 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 08 base by \$265,714.

E. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment - The State General Assembly approved a four percent cost-of-living salary increase administered by the State Compensation Board for part of FY 08, beginning in December, 2007 for State employees, including state supported employees working for the Prince William

County Adult Detention Center. The partial year impact, 7/12 of a year, of the State's FY 08 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 08 Adopted Budget by \$161,200.

F. Reduction of Funding for Seat Management - A total of \$1,100 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 -	\$811,257
Supporting Revenue -	\$0
Total PWC Cost -	\$811,257
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$811,257 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. **Increased Revenue from City of Manassas**

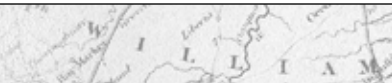
Total Cost -	\$0
Supporting Revenue -	\$195,922
Total PWC Cost -	(\$195,922)
Additional FTE Positions -	0.00

- a. **Description** - The current funding support for the



Adult Detention Center

Budget Adjustments



Adult Detention Center's budget, after subtracting agency revenues and support for Peumansend Creek Regional Jail is 90% Prince William County and 10% City of Manassas. This percentage has been used since FY 05. The City of Manassas percentage share of Adult Detention Center expenses, however, is determined by the total number of prisoner days of Manassas inmates during the year divided by the total prisoner days of Manassas and Prince William County inmates. Consequently, the amount actually owed by the City of Manassas will be more or less than budgeted. While the actual percentage of prisoner days over the past ten years has varied considerably, during past five years there has been an increasing trend in the percentage of prisoner days used by the City of Manassas. This increasing trend will allow the budgeted share of local funding from the City of Manassas to be adjusted from 10% to 11% to more closely reflect the actual number of prisoner days

b. Service Level Impact - There are no direct service level impacts. The County shares the cost of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

2. Increased Revenue from City of Manassas Park

Total Cost -	\$0
Supporting Revenue -	\$126,404
Total PWC Cost -	(\$112,500)
Additional FTE Positions -	0.00

a. Description - Inmate population from Manassas Park has increased over the past several years due to increased population and other factors allowing this funding to be budgeted.

b. Service Level Impact - The Adult Detention Center charges inmates from Manassas Park \$65 per inmate per day. Revenue from Manassas Park reduces the general fund contributions from the City of Manassas and Prince William County. The County shares the net cost (after subtracting ADC revenue) of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

3. Increased Revenue from Regional Jail Room and Board Charges

Total Cost -	\$0
Supporting Revenue -	\$50,562
Total PWC Cost -	(\$45,000)
Additional FTE Positions -	0.00

a. Description - The Adult Detention Center charges inmates \$1 per day in room and board charges to offset part of the cost of their incarceration. The Adult Detention Center's experience with collecting these charges has improved over the past two years allowing for this funding to be budgeted.

b. Service Level Impact - Revenue from room and board charges reduces the general fund contributions from the City of Manassas and Prince William County. The County shares the net cost (after subtracting ADC revenue) of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

4. Increase Work Release per Diem Rate

Total Cost -	\$0
Supporting Revenue -	\$36,303
Total PWC Cost -	(\$32,310)
Additional FTE Positions -	0.00

a. Description - Work Release program participants are charged \$12.00 per day for participating in this program. This rate has been in effect since April 2004. The Prince William County - Manassas Regional Jail Board has approved an increase of \$2.00 per day to \$14.00 effective April 1, 2007

b. Service Level Impact - Revenue from per diem rates charged to inmates reduces the general fund contributions from the City of Manassas and Prince William County. The County shares the net cost (after subtracting ADC revenue) of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

5. Increased Revenue from Work Release Program

Total Cost -	\$0
Supporting Revenue -	\$30,337
Total PWC Cost -	(\$27,000)
Additional FTE Positions -	0.00

a. Description - The average daily population of the Adult Detention Center Manassas Complex was 658 in FY 03, 684 in FY 04 and 698 in FY 05 and 719 in FY 06. The average daily population for work release participates is expected to increase by 10 inmates per day. Revenue is generated because inmates are charged a daily fee for participating in this program. Increases in average daily population has resulted in more inmates that are available to be placed into the Work Release program.



b. Service Level Impact - Revenue from the work release program reduces the general fund contributions from the City of Manassas and Prince William County. The County shares the net cost (after subtracting ADC revenue) of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

6. Increase Portable Radio Replacement Schedule from 5 years to 7 Years

Total Cost -	(\$24,000)
Supporting Revenue -	(\$2,640)
Total PWC Cost -	(\$21,360)
Additional FTE Positions -	0.00

a. Description - Initially, it was determined that life expectancy of a 800 MHz portable radio was five years. Experience since implementation of the 800 MHz project has shown that the radios are holding up better than expected allowing the useful life to be increased.

b. Service Level Impact - There are no direct service level impacts.

7. Increased Revenue From Electronic Incarceration Program

Total Cost -	\$0
Supporting Revenue -	\$21,944
Total PWC Cost -	(\$19,530)
Additional FTE Positions -	0.00

a. Description - The average daily population of the Adult Detention Center Manassas Complex was 658 in FY 03, 684 in FY 04 and 698 in FY 05 and 719 in FY 06. The average daily population for electronic incarceration participants is expected to increase by 5 inmates per day. Revenue is generated because inmates are charged a daily fee for participating in this program. Increases in average daily population has resulted in more inmates that are available to be placed into the Electronic Incarceration program.

b. Service Level Impact - Revenue from the Electronic Incarceration program reduces the general fund contributions from the City of Manassas and Prince William County. The County shares the net cost (after subtracting ADC revenue) of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

8. Increase Electronic Incarceration per Diem Rate

Total Cost -	\$0
Supporting Revenue -	\$6,573
Total PWC Cost -	(\$5,850)
Additional FTE Positions -	0.00

a. Description - Electronic Incarceration program participants are charged \$13.00 per day for participating in this program. This rate has been in effect since April 2004. The Prince William County - Manassas Regional Jail Board has approved an increase of \$2.00 per day to \$15.00 effective April 1, 2007

b. Service Level Impact - Revenue from per diem rates charged to inmates reduces the general fund contributions from the City of Manassas and Prince William County. The County shares the net cost (after subtracting ADC revenue) of the Adult Detention Center with the City of Manassas based on the number of prisoner days.

C. Budget Additions

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

1. Jail Expansion - 200 Beds

Total Cost -	\$1,373,903
Supporting Revenue -	\$151,129
Total PWC Cost -	\$1,222,774
Additional FTE Positions -	36.20

a. Description - This initiative funds personnel necessary to staff the 200 bed jail expansion scheduled to open in the first quarter of Fiscal 2009. Staff will be phased in three increments in FY 2008 (36.2 FTE) and one increment in FY 2009 (17 FTE) due to limited classroom capacity and in order to allow sufficient time to train staff to manage the facility. Programatically, 27 staff will be assigned to security operations, 3 to inmate classification, 4 to booking and 2.2 to support services. Funding includes radios, guns, ammunition, and uniforms. Four security staff are included in the FY 2008 FTE total to manage the proposed contract with Immigration and Customs Enforcement to identify illegal aliens.

The Adult Detention Center has consistently exceeded state rated operational capacities over the past several years. In FY 06 the percentage of use by building



was as follows: Main Jail 199%, Iron Building (work release center) 95%, and Modular Jail 119%.

- b. 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.
- c. Service Level Impact** - The average daily inmate population at the Manassas Complex is expected to be 740 in FY 08. Until the 200 bed Adult Detention Center Expansion is operational, increases in inmate population above 740 will be met by placing inmates in other local or regional jails. The ADC Manassas Complex anticipates there will be 880 ADP or more at the opening of the facility in the first quarter of FY 09. These additional inmates are due to projected inmate population growth and returning inmates that are now housed in other local or regional jails.
- d. 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. Five-Year Plan Impact** - Annualized costs for 36.2 FTE will require an additional \$631,368 in general fund support in FY 09.

2. Inmates at Other Local or Regional Jails and Additional Dormitory Space at the Modular Jail and Iron Building

Total Cost -	\$763,412
Supporting Revenue -	\$83,976
Total PWC Cost -	\$679,436
Additional FTE Positions -	10.00

- a. Description** - This initiative has three parts:
 - 1. Additional Inmates at other local or regional jails** - The projected inmate population in FY 08 is 740 at the Manassas Complex, 75 at Peumansend Creek Regional Jail and 140 at other local and regional jails for a grand total of 955. This is an increase of 50 over the FY 07 adopted average daily population. Since management capacity at the Manassas complex is 740 and the County has utilized its maximum allocation of 75 beds at Peumansend Creek Regional Jail, increases in inmate population must be met by placing inmates in other local or regional jails. The increase of 50

average daily population over the FY 2007 adopted budget projection of 905 is based on the straight line trend of inmate population growth of the past several years projected out to FY 2008.

- 2. Additional Dormitory Space at the Modular Jail** - In January 2007 the Adult Detention Center administrative offices in the modular jail moved to the While Building near the Adult Detention Center. The vacated administrative space will be modified to accommodate 25 additional minimum/medium security inmates and is expected to be operational in January 2008. The source of the funding for the modifications will be the Adult Detention Center fund balance. Five staff (one master jail officer and 4 jail officers) will be required to supervise these additional inmates. The additional dormitory space in the modular jail will reduce the need for the Adult detention Center to place inmates at other local and regional jails by 13 average daily population during FY 08
- 3. Additional Dormitory Space at the Iron Building** - January 2007 the Adult Detention Center Human Resources and Training function moved from the Iron Building to the White Building near the Adult Detention Center. The vacated administrative space will be modified to accommodate 26 additional work release inmates and is expected to be operational in January 2008. The source of the funding for the modifications will be the Adult Detention Center fund balance. Five staff (one master jail officer and 4 jail officers) will be required to supervise these additional inmates. The additional dormitory space at the Iron Building will reduce the need for the Adult detention Center to place inmates at other local and regional jails by 13 average daily population during FY 08.

All together, the additional bed space at the Modular Jail and Iron Building will result in a net increase of 24 inmates (average daily population) housed at other local and regional jails during FY 08.

- a. 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.



b. Service Level Impact -

- **Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail**

<i>FY 08 Base</i>	90
<i>FY 08 Adopted</i>	114

c. 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. Five-Year Plan Impact - Funding for the 10 additional security staff are budgeted for six months in FY 08.

3. Peumansend Creek Regional Jail

Total Cost -	\$40,941
Supporting Revenue -	\$0
Total PWC Cost -	\$40,941
Additional FTE Positions -	0.00

a. Description - This initiative funds a 5% increase in the contractual amount the County pays for housing inmates at the Peumansend Creek Regional Jail located in Caroline County Virginia which houses 336 adult minimum and medium security inmates. Prince William County's allocation is 75 beds or about 22%. Rising operating costs, however, has forced the Peumansend Creek Regional Jail to ask for a 5% increase in funding from each participating jurisdiction in FY 08. Funding the Peumansend Creek Regional Jail is shared with the Counties of Arlington, Loudoun and Caroline and the Cities of Alexandria and Richmond based on the number of allocated beds

b. Strategic Plan - This 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.

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

- **Peumansend Creek Regional Jail Support Cost per Inmate per Day**

<i>FY 08 Base</i>	\$29.83
<i>FY 08 Adopted</i>	\$31.32

d. Funding Sources - Funding the Peumansend Creek Regional Jail is shared with the Counties of Arlington,

Loudoun and Caroline and the Cities of Alexandria and Richmond based on the number of allocated beds.

4. Operational Cost Increases - Food

Total Cost -	\$32,698
Supporting Revenue -	\$3,597
Total PWC Cost -	\$29,101
Additional FTE Positions -	0.00

a. Description - This initiative funds a 4% increase in food costs to support a 740 average daily population at the Manassas Complex

b. 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.

c. Service Level Impact - The average daily inmate population at the Manassas Complex is expected to be 740 in FY 08.

d. 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.

5. Operational Cost Increases - Gasoline

Total Cost -	\$23,608
Supporting Revenue -	\$2,597
Total PWC Cost -	\$21,011
Additional FTE Positions -	0.00

a. Description - This initiative funds an increase in gasoline costs as a result of purchasing two additional vehicles associated with transporting more inmates to other local and regional jails.

b. 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.

c. Service Level Impact - The average daily inmate population at the Manassas Complex and Peumansend Creek Regional Jail is expected to be 740 and 75 respectively in FY 08.

d. Funding Sources - Funding the Adult Detention Center with the exception of Peumansend Creek



Adult Detention Center Budget Adjustments

Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.

6. Operational Cost Increases - Iron Building Lease

Total Cost -	\$5,476
Supporting Revenue -	\$602
Total PWC Cost -	\$4,874
Additional FTE Positions -	0.00

- a. **Description** - This initiative funds an increase in lease and utility costs based on a lease escalation of 2.5% per year contained in the existing lease agreement plus a fixed amount for utilities. The Iron Building houses the Work Release program.
- b. **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.
- c. **Service Level Impact** - The average daily inmate population at the Manassas Complex is expected to be 740 in FY 08.
- d. **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.



Budget Summary - Executive Management

Total Annual Budget	
FY 2007 Adopted	\$ 4,514,772
FY 2008 Adopted	\$ 5,378,470
Dollar Change	\$ 863,698
Percent Change	19.13%

Number of FTE Positions	
FY 2007 FTE Positions	7.00
FY 2008 FTE Positions	8.35
FTE Position Change	1.35

Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Staff days lost from inmate confrontations that result in worker's compensation	9	30	0	30	30
▪ Incidents weapon and drug free	99%	99%	99%	99%	99%
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Escape free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
▪ Jail Officer certifications current	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,571,306	\$2,139,583	\$2,189,409	\$3,539,498	\$4,295,536
▪ Jail Officers completing certified training	100%	100%	100%	100%	100%
▪ Annual State Department of Corrections Inspections passed	100%	100%	100%	100%	100%
▪ Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	61%	—	92%	60%	60%
▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	7	31	37	90	114
▪ Leadership and management cost per inmate per day	\$6.17	\$7.92	\$8.34	\$13.10	\$15.32



2. Planning and Programming

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$144,952	\$148,672	\$149,710	\$156,451	\$223,170
▪ Planning and programming cost per inmate per day	\$0.57	\$0.55	\$0.57	\$0.58	\$0.80

3. Peumansend Creek Regional Jail Support

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$749,838	\$787,330	\$788,837	\$818,823	\$859,764
▪ Peumansend Creek Average Daily Population	78	75	78	75	75
▪ Transports to and from Peumansend Creek Jail Facility	154	130	97	150	104
▪ Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$749,838	\$787,330	\$788,837	\$818,823	\$859,764
▪ Peumansend Creek Jail support cost per inmate per day	\$26.34	\$28.76	\$27.71	\$29.91	\$31.32



Budget Summary - Inmate Classification

Total Annual Budget	
FY 2007 Adopted	\$ 713,773
FY 2008 Adopted	\$ 1,031,556
Dollar Change	\$ 317,783
Percent Change	44.52%

Number of FTE Positions	
FY 2007 FTE Positions	8.00
FY 2008 FTE Positions	12.25
FTE Position Change	4.25

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status	1%	4%	4.6%	4%	5%

Activities/Service Level Trends Table

1. Inmate Classification

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$534,411	\$647,795	\$534,466	\$713,773	\$1,031,556
▪ Newly detained inmates classified	5,171	5,050	5,080	5,100	5,100
▪ Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
▪ Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	61%	—	92%	80%	80%
▪ Cost per inmate involved in the classification process	\$2.10	\$2.40	\$2.04	\$2.64	\$3.68



Budget Summary - Inmate Security

Total Annual Budget	
FY 2007 Adopted	\$ 13,303,644
FY 2008 Adopted	<u>\$ 15,024,794</u>
Dollar Change	\$ 1,721,150
Percent Change	12.94%

Number of FTE Positions	
FY 2007 FTE Positions	162.00
FY 2008 FTE Positions	<u>194.00</u>
FTE Position Change	32.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <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	9	2	0	5	5

Activities/Service Level Trends Table

1. Inmate Security

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$10,983,290	\$11,749,420	\$11,895,744	\$12,645,574	\$14,343,480
▪ Staff who require medical attention due to confrontations with inmates	2	5	7	5	5
▪ Shakedowns conducted per year	899	880	888	880	880
▪ Official inmate counts	1,825	1,825	1,825	1,825	1,830
▪ Inmate average daily population (Manassas Complex)	698	740	719	740	766
▪ Average hours to complete information requests	8	4	6	8	6
▪ Security cost per inmate per day	\$43.11	\$43.50	\$45.33	\$46.82	\$51.16

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.

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$495,145	\$411,951	\$431,512	\$658,070	\$681,314
▪ Transports to and from correctional facilities	517	400	570	600	650
▪ Transports to and from medical and mental facilities	758	800	837	800	800
▪ Transports to and from Court	9,753	10,000	8,970	9,800	9,000
▪ Transportation cost per inmate per day	\$1.94	\$1.53	\$1.64	\$2.44	\$2.43



Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2007 Adopted	\$ 3,251,637
FY 2008 Adopted	\$ 3,265,485
Dollar Change	\$ 13,848
Percent Change	0.43%

Number of FTE Positions	
FY 2007 FTE Positions	19.00
FY 2008 FTE Positions	19.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
▪ Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. In-house Health Care Support Services

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,355,860	\$1,361,974	\$1,477,261	\$1,574,674	\$1,588,522
▪ Inmates who receive in-house medical treatment annually	23,312	25,000	11,840	26,400	15,000
▪ New inmate contacts by Jail Therapist	604	1,000	512	600	500
▪ Inmates seen for suicide evaluation	242	240	212	250	200
▪ In-House health care cost per inmate per day	\$5.32	\$5.04	\$5.63	\$5.83	\$5.67



2. Contractual Health Care Service

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,450,253	\$1,676,963	\$1,529,930	\$1,676,963	\$1,676,963
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist	4,064	3,625	3,821	3,625	3,625
▪ Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center	512	550	607	550	600
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	203	270	172	270	200
▪ Inmates who are referred for contractual mental health at hospitals or mental health Practitioners away from the Adult Detention Center	17	20	18	20	20
▪ Inmates receiving prescription drugs	2,929	3,000	2,546	3,000	3,000
▪ Percent of inmates receiving prescription drugs	22%	20%	19%	25%	20%
▪ Cost (estimated) of psychotropic medications per prescription	\$85.66	\$150.00	\$88.22	\$95.00	\$95.00
▪ Contractual health care cost per inmate per day	\$5.69	\$6.21	\$5.83	\$6.21	\$5.98



Budget Summary - Support Services

Total Annual Budget	
FY 2007 Adopted	\$ 5,985,359
FY 2008 Adopted	\$ 6,237,122
Dollar Change	\$ 251,763
Percent Change	4.21%

Number of FTE Positions	
FY 2007 FTE Positions	47.80
FY 2008 FTE Positions	52.90
FTE Position Change	5.10

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Error free inmate release rate	100%	100%	100%	100%	100%
▪ Staff turnover rate	12%	12%	11%	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,230,471	\$1,386,490	\$1,364,971	\$1,541,626	\$1,599,862
▪ Meals from approved menus served monthly	69,822	73,600	69,312	70,000	70,000
▪ Food cost per inmate per day	\$4.31	\$5.13	\$5.20	\$5.71	\$5.71

2. Maintenance Support

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$925,603	\$1,026,577	\$1,194,925	\$1,121,459	\$1,019,383
▪ Maintenance calls (monthly)	584	575	599	575	575
▪ Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
▪ Maintenance support services cost per inmate per day	\$3.63	\$3.80	\$4.55	\$4.15	\$3.64



3. Booking/Release/Records Management Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,066,078	\$1,169,287	\$1,127,050	\$1,217,483	\$1,233,723
▪ Inmate releases error free	99%	100%	100%	100%	100%
▪ Inmate booking/release/records management services cost per inmate per day	\$4.18	\$4.33	\$4.29	\$4.50	\$4.40

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

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,687,845	\$2,047,009	\$1,849,681	\$2,104,791	\$2,384,154
▪ Staff completing State Department of Criminal Justices Services mandated training	100	98	110	100	103
▪ Number of staff receiving basic training	—	—	21	35	32
▪ Number of staff receiving re-certification training	—	—	89	90	100
▪ Admin/Fin/Hr/ISS support cost per inmate per day	\$6.62	\$7.58	\$7.05	\$7.79	\$8.50



Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2007 Adopted	\$ 2,008,394
FY 2008 Adopted	\$ 2,031,174
Dollar Change	\$ 22,780
Percent Change	1.13%

Number of FTE Positions	
FY 2007 FTE Positions	18.00
FY 2008 FTE Positions	21.50
FTE Position Change	3.50

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Inmates previously incarcerated at the ADC	60%	69%	53%	60%	55%

Activities/Service Level Trends Table

1. Work Release

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,289,970	\$1,512,920	\$1,404,472	\$1,867,718	\$1,838,796
▪ Participants in work release program average daily population	64	75	63	75	75
▪ Work release Participants who successfully complete program	76%	80%	81%	75%	75%
▪ Participants in electronic incarceration program population average daily	13	15	12	15	15
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	—	—	79%	75%	75%
▪ Court ordered electronic incarceration program Participants who successfully complete program	—	—	50%	50%	50%
▪ Work release and Electronic incarceration program participant cost per inmate per day	\$5.06	\$5.60	\$5.35	\$6.91	\$6.56





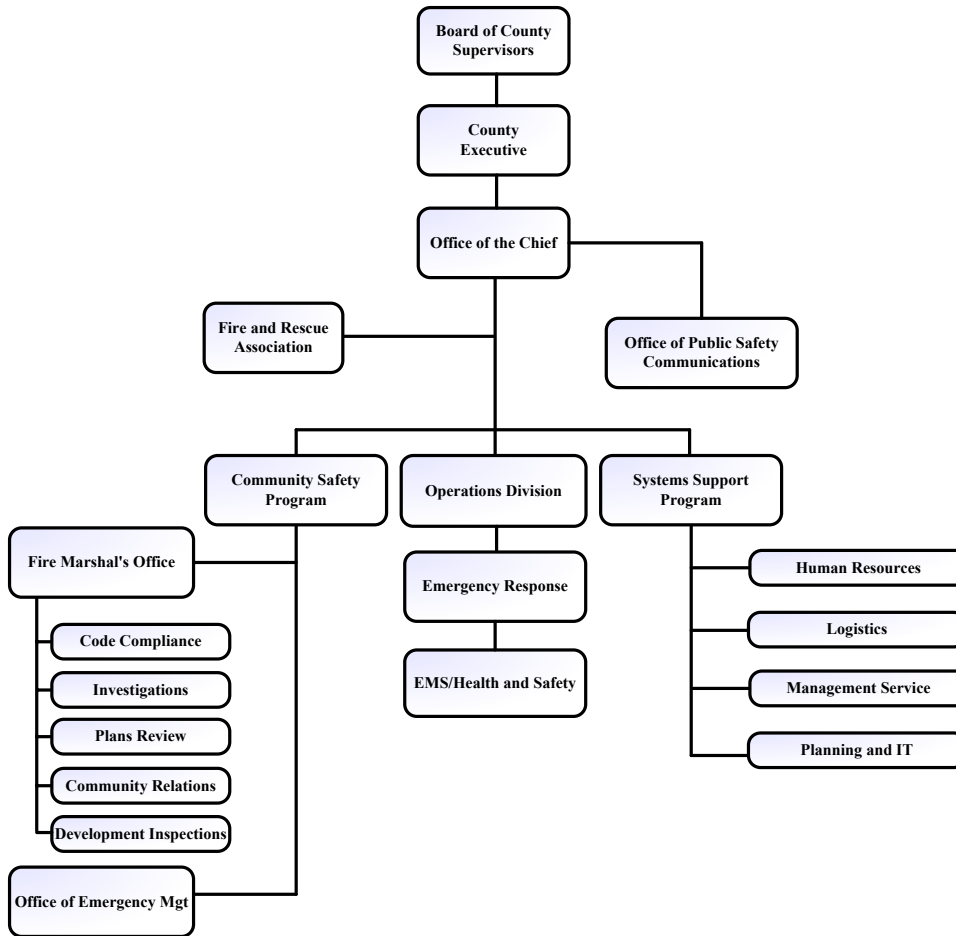
2. Rehabilitation Services

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$232,220	\$241,517	\$171,428	\$140,676	\$192,378
▪ Participants in substance abuse treatment program	57	50	59	50	50
▪ Inmates who take the General Equivalency Diploma test and graduate	36	30	39	32	32
▪ Inmates who participate in recreation based on average daily pop (ADP)	349	325	356	350	350
▪ Rehabilitation services cost per inmate per day	\$0.91	\$0.89	\$0.65	\$0.52	\$0.69



Fire and Rescue Department



Agency & Program

Public Safety

- Adult Detention Center
- **Fire and Rescue Department**
- Operations
- Systems Support
- Community Safety
- Office of the Chief
- Volunteer Fire and Rescue
- Police Department
- Public Safety Communications
- Sheriff's Office

Locator

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

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Operations	\$26,376,760	\$26,564,559	\$29,373,551	\$33,739,156	14.86%
2 Office of the Chief	\$825,255	\$819,211	\$833,292	\$863,735	3.65%
3 Community Safety	\$3,188,277	\$3,075,087	\$4,121,913	\$3,989,388	-3.22%
4 Systems Support	\$7,616,453	\$6,974,935	\$8,066,365	\$9,381,987	16.31%
Total Expenditures	\$38,006,745	\$37,433,792	\$42,395,121	\$47,974,266	13.16%

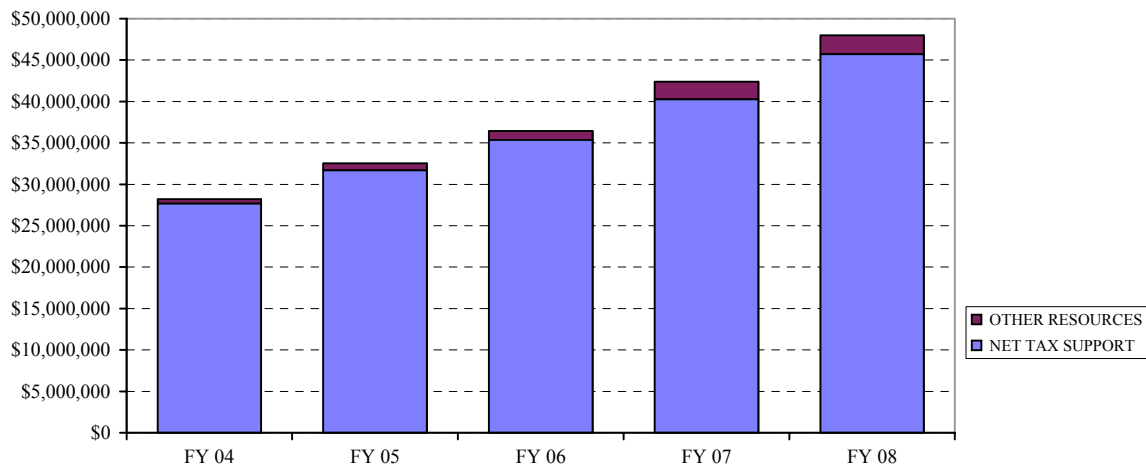
B. Expenditure by Classification

1 Personal Services	\$25,298,034	\$25,657,790	\$28,691,376	\$32,484,107	13.22%
2 Fringe Benefits	\$6,825,653	\$7,139,748	\$8,434,305	\$9,615,769	14.01%
3 Contractual Services	\$974,239	\$581,027	\$974,484	\$1,053,176	8.08%
4 Internal Services	\$2,009,534	\$1,993,239	\$1,017,754	\$1,195,578	17.47%
5 Other Services	\$2,125,477	\$1,798,726	\$2,480,577	\$2,764,357	11.44%
6 Debt Maintenance	\$70	\$70	\$0	\$0	—
7 Capital Outlay	\$438,990	(\$45,731)	\$422,127	\$222,773	-47.23%
8 Leases & Rentals	\$94,506	\$68,681	\$112,356	\$112,931	0.51%
9 Transfers	\$240,242	\$240,242	\$262,142	\$525,575	100.49%
Total Expenditures	\$38,006,745	\$37,433,792	\$42,395,121	\$47,974,266	13.16%

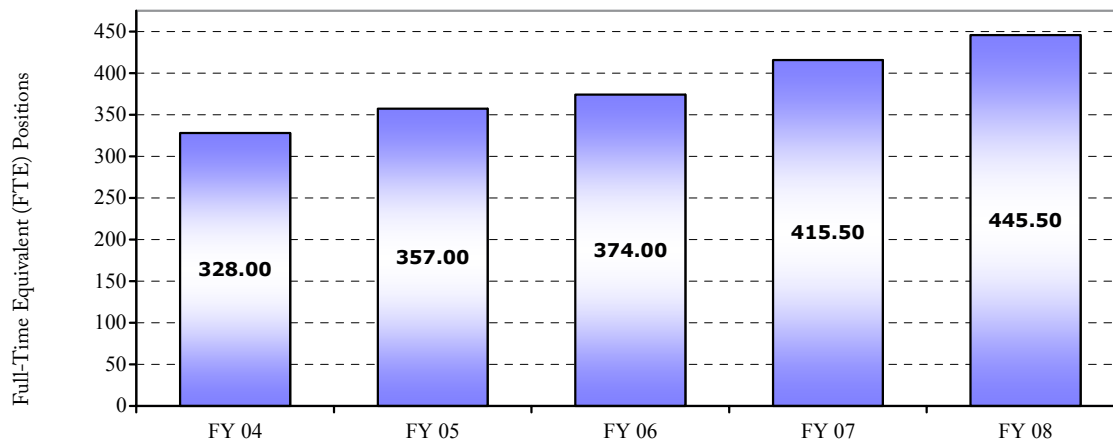
C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$257,081	\$293,396	\$357,646	\$442,544	23.74%
2 Revenue from Use of Money & Property	\$0	\$0	\$0	\$5,000	—
3 Charges for Services	\$10,560	\$9,148	\$953,095	\$621,504	-34.79%
4 Miscellaneous Revenue	\$512	\$20,219	\$512	\$512	0.00%
5 Revenue From Commonwealth	\$423,212	\$422,478	\$476,500	\$791,115	66.03%
6 Revenue From Federal Government	\$4,351	\$184,958	\$4,351	\$4,351	0.00%
7 Transfers	\$345,787	\$345,787	\$362,734	\$404,406	11.49%
Total Designated Funding Sources	\$1,041,503	\$1,275,986	\$2,154,838	\$2,269,432	5.32%
Net General Tax Support	\$36,965,242	\$36,157,806	\$40,240,283	\$45,704,834	13.58%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Operations	287.00	318.00	347.00
2 Office of the Chief	29.00	5.00	5.00
3 Community Safety	5.00	36.00	36.00
4 Systems Support	53.00	56.50	57.50
Full-Time Equivalent (FTE) Total	374.00	415.50	445.50
Authorized Uniform Strength (FTE) Total	337.00	369.00	399.00



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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. One-Time Non-Recurring Items

Reductions - A total of \$209,539 in expenditures were removed from the FY 08 Fire and Rescue base budget for one-time, non-recurring items approved in FY 07. The total consists of funds which supported the purchase of items attributed to the following:

- Warehouse Specialists (\$6,989)
- Community Relations Manager (4,816)
- Technical Service Analyst (\$4,217)
- Safety Lieutenant (\$55,989)
- Specialty Staffing (\$15,693)
- Personnel Analyst/Recruiter (\$4,117)
- Grants Coordinator (\$13,742)





The remainder (\$103,976) is the net result of three initiatives: 1) River Oaks staffing; 2) Gainesville Rescue Squad staffing; and 3) the Fire Marshal's Office staffing. The majority of the adjustments to these staffing initiatives involved funding for full year initiatives in FY 08 along with the removal of the FY 07 one-time items such as vehicles, computer purchases, and equipment.

B. Seat Management Shift - A total of \$11,211 were shifted from the Fire and Rescue Operations Program to the Systems Support Program to support Seat Management costs associated with computers that were purchased off-cycle. For further information regarding Seat Management, refer to the budget pages in the Office of Information Technology.

C. Seat Management Reduction - A total of \$3,211 were removed from the Systems Support Program's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years.

D. Retention Supplement Funding - Following the first hire date anniversary following release from probation, uniformed fire and rescue employee will receive an annual additional pay percentage based on their grade and step; typically a 3% to 5% increase is provided based on years of service and capped at \$4,000 any one individual. An additional \$68,941 in salary funding was added to the FY 08 base budget to fund the retention increase tied to FY 08 base salaries.

E. ALS Supplement Funding - Prince William County instituted an ALS add-to-pay in 1990 for those certified employees based on the number of hours an employee spends on an ALS transport unit or a suppression unit. A total of \$67,269 in salary funding were added to the FY 08 base budget to fund the Advanced Life Support supplement increase tied to FY 08 base salaries.

F. Systems Support Program's Increased Revenue - A revenue increase from funds supported through the following State of Virginia programs, Fire Programs Funds and Four for Life Funds, totaling \$314,615 was added to the base. These funds are used to support fire and rescue service training efforts.

G. Volunteer Training Budget Process Shift - A total of \$300,000 was transferred from the Systems Support Program to the Fire Levy fund in order to streamline the instructor payment process. These instructors provide training for volunteer members at the Public Safety Training Center. The new method of payment was implemented in FY 07 and this shift is to permanently implement the process in the FY 08 budget. These funds are revenue supported through State Fire Programs Funds and Four for Life Funds.

H. Response Time Performance Measures - The Department of Fire and Rescue has historically reported response times for Fire Suppression, Advanced Life Support (ALS) and Basic Life Support (BLS) with data obtained through an automated reporting process. The methodology used for the historical data is not available due to its proprietary nature and thus, the data source will no longer be used for future calculation. An alternative data source has been identified and tested with County Internal Audit staff validating the results. The actual systemwide response measures in the Office of the Chief Program for FY 05 and FY 06 have been changed to reflect the new data methodology. The systemwide response data was calculated first due to its link to the Strategic Plan and the Service Efforts and Accomplishments (SEA) report and the fact that it reports on the entire fire and rescue system's impact on the community.

In addition to utilizing a new methodology to report response time data, the Department of Fire and Rescue and the Fire and Rescue Association are in the process of establishing new measures of performance based on nationally recommended and recognized National Fire Protection Association (NFPA) performance standards. The new performance measures will necessitate a change in future years' base targets, as the current measures in the budget document will no longer be utilized. For this reason, the FY 08 base targets for all non-systemwide response time measures appear as Not Available (NA). When the Fire and Rescue Association adopts the new standards of performance, the new measures will be presented to the Board of County Supervisors for their adoption.

I. Fire Marshal's Revenue and Expenditure Adjustments - The Fire Marshal's Office Development Inspections activity is fee supported. A total of \$331,591 of revenue which supported one-



time items pertaining to expenditures in FY 07 was removed from fire protection systems.

Due to both Public Works' Site Development and Building Development revenue reductions, adopted service levels can not be maintained in the Fire Marshal's Office, Plan Review function. A reduction of two part-time positions, supported by both site and building development revenue, totaling 1 FTE were removed for a savings of \$62,706 in salaries and benefits. In addition, a total of \$21,289 in operational expenditures was removed to cover the expected FY 08 site and development fee revenue shortfall.

The associated service level impacts resulting from this action include:

- **Development related reviews**

FY 08 Original Base	2,500
FY 08 Base w/ adjustment	1,500

- **Development related reviews per FTE**

FY 08 Original Base	600
FY 07 Base w/ adjustment	450

- **Applicable Public Works deadlines met for plan review submitted**

FY 08 Original Base	90%
FY 08 Base	25%

- **Fire protection plan approval on regular review process**

FY 08 Original Base	90%
FY 08 Base	0*

**Service will no longer be provided.*

Refer to the *Budget Additions* section below for the avenue the Department of Fire and Rescue and Public Works used to restore the service levels.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,355,638
Supporting Revenue -	\$0
Total PWC Cost -	\$1,355,638
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases

totaling \$1,355,638 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. **Defer Portable Radio Replacement from 5 to 7 years**

Total Cost -	(\$25,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$25,000)
Additional FTE Positions -	0.00

- a. **Description** - This reduction adjusted the funding stream for portable radios from their current 5 year replacement schedule to 7 years. It was initially believed the portable radio's life expectancy was 5 years; however since implementation, the Public Safety team has found the radios last longer and are comfortable implementing a 7 year replacement schedule.
- b. **Service Level Impact** - There are no direct service level impacts associated with this reduction.

2. **Reduction in Management Services Temporary Staffing Costs**

Total Cost -	(\$20,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$20,000)
Additional FTE Positions -	0.00

- a. **Description** - Management Services activity has had historic turnover rates. With the continued growth of the Department, workload continues to increase; thus a temporary service budget was established via an internal transfer to hire temporary employees to cover



the staff shortages. This reduction initiative reduced the budget by \$20,000.

- b. Service Level Impact** - There are no direct service level impacts associated with this reduction. Indirectly, this reduction may require additional overtime usage in DFR's Management Services.

3. Reduce Funding for Voluntary Action Center (VAC) and Red Cross

Total Cost -	(\$17,082)
Supporting Revenue -	\$0
Total PWC Cost -	(\$17,082)
Additional FTE Positions -	0.00

- a. Description** - These two agencies are provided support through the service contribution process to provide community services relative to emergency management preparation, mitigation and volunteer coordination. The Department of Fire and Rescue believes the County emergency management team and the community get more value from the Red Cross in disaster situations relative to preparation and volunteer and physical assistance; DFR cannot justify the contribution to the VAC being greater than the Red Cross. Additionally, PWC has worked diligently to get Urban Area Security Initiative funding for VAC providing another funding sources for VAC. It is recommended both agency contributions be reduced to \$15,000 each for a net reduction of \$17,082.

- b. Service Level Impact** - There are no expected service levels changes for the Red Cross or the Voluntary Action Center.

4. Defer MDC Replacement from 3 to 4 years

Total Cost -	(\$11,567)
Supporting Revenue -	\$0
Total PWC Cost -	(\$11,567)
Additional FTE Positions -	0.00

- a. Description** - This reduction adjusted the funding stream of the MDC's replacement schedule from 3 years per County Refresh Standards to every 4 years. It is believed the technology has stabilized to extend the replacement cycle one year while continuing to support technology improvements available for the MDC operation. Broken or inoperable MDC's will be replaced as necessary.

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

5. Reduce Promotional Process from 2 to 1 per year

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

- a. Description** - The Department of Fire and Rescue contracts with an independent third party to conduct its promotional exam process. In recent years there have been an average of two promotional processes per year. This reduction reduced funding to support only one promotional exam process per year. If conditions warrant a second promotional process, the Department will analyze the ability to replicate the contractual services in-house or shift resources to fund a second process.

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

6. Reduce annual leadership retreat expenses

Total Cost -	(\$5,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,000)
Additional FTE Positions -	0.00

- a. Description** - The Department of Fire and Rescue holds an annual two-day Leadership Retreat with senior staff. This event is usually held at an outside venue with an associated facility charge and includes internal and external speakers. Funding was reduced with the anticipation that this function in the future will be held in a county facility, paid external speakers will be limited as well as any purchase of amenities provided at the function.

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



C. Budget Additions

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

1. Operations Division Program - Antioch 24-Hour Career Staffing

Total Cost -	\$2,985,959
Supporting Revenue -	\$0
Total PWC Cost -	\$2,985,959
Additional FTE Positions -	30.00

a. Description - This initiative provides dedicated 24-hour career staffing for the Antioch Road Fire and Rescue Station in Gainesville which is scheduled for occupancy in the summer of 2008. This station will provide primary fire and EMS response to the Dominion Valley and Bull Run Mountains. Residential and commercial growth in the western area of Prince William County has made staffing a priority. To address the increasing demands on service delivery, this initiative supports full year funding for a medic unit and half year funding for an engine company. The medic unit includes the following staffing: (1) Captain, (3) Lieutenants, (6) F&R Technician IIs and (3) F&R Technician Is. The engine company's staffing includes (5) Lieutenants, (6) F&R Technician IIs and (6) F&R Technician Is.

b. Service Level Impact - This budget item has the following service level impact specific to the Antioch Road Fire and Rescue Station:

■ **4 minute Emergency Incident, First Incident and First Basic Life Support (BLS) on scene will improve by 100%**

<i>FY 07 Adopted</i>	NA
<i>FY 08 Base</i>	0%
<i>FY 08 Adopted</i>	100%

■ **8 minutes Advanced Life Support (ALS) response, First Ladder and First Rescue on scene will improve 100%:**

<i>FY 07 Adopted</i>	NA
<i>FY 08 Base</i>	0%
<i>FY 08 Adopted</i>	100%

The new Antioch Road Fire and Rescue Station will reduce first due incident call volumes at both Gainesville Station 4 and Evergreen Station 15.

c. Five-Year Plan Impact - This initiative is for full year funding for the medic unit and half year funding for the engine company which includes one-time outfitting costs for all positions in FY 08. The estimated full-year cost of all 30 positions is \$3.9 million in the out-years. See chart titled Fire and Rescue Staffing Plan for further staffing details for the out years.

Fire & Rescue Five Year Plan Staffing Plan

Fiscal Year	Uniform Additions	Civilian Additions	First Year Cost
FY 08*	30	1	\$3,070,857
FY 09"	19	2	\$2,550,246
FY 10~	30	2	\$2,789,851
FY 11^	24	2	\$3,227,151
FY12	0	2	\$200,000
Total:	103	9	\$11,838,105

* Staff detailed in Supplemental Budget Adjustments

" Two Staffing Plan Units (one full year, one half year), 2 Speciality Tactical Officers, 1 Incident Safety Officer

~Staffing for Wellington Station (1 engine company, 1 medic unit)

^ Three 24-Hour Staffing Units (two full year, one half year)

2. Records Management System (PRC Contract)

Total Cost -	\$118,340
Supporting Revenue -	\$0
Total PWC Cost -	\$118,340
Additional FTE Positions -	0.00

a. Description - This initiative funds the renegotiation of PRC contract. Contract covers system elements such as:

1. The SafetyPAD system maintenance which is an EMS report writing system which automates mandated patient care reporting; and
2. The Geo Data Clean-up and Loan which will clean up old information found in the data storing system allowing for new E-911 dispatching and emergency response data to be continuously stored.

a. Service Level Impact - There are no direct service level impacts with this initiative; however without these funding it would be difficult to maintain proper functioning of existing public safety systems.



3. Fire Marshal's Office Engineer II

Total Cost -	\$84,898
Supporting Revenue -	\$84,898
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

a. Description - Due to both Public Works' Site Development and Building Development revenue reductions, adopted service levels could not be maintained in the Fire Marshal's Office, Plan Review function. Two part-time positions were removed in the FY 08 base budget. This initiative funds 1 FTE as a full-time Engineer II supplemented by Public Works Building Development Fire Protection Permit Fee in the amount of \$84,898.

b. Service Level Impact - This budget item has the following service level impacts:

- **Development related reviews**

<i>FY 08 Original Base</i>	2,500
<i>FY 08 Base Modification</i>	1,500
<i>FY 08 Adopted</i>	2,500
- **Development related reviews per FTE**

<i>FY 08 Original Base</i>	600
<i>FY 08 Base Modification</i>	450
<i>FY 08 Adopted</i>	600
- **Applicable Public Works deadlines met for plan review submitted**

<i>FY 08 Original Base</i>	90%
<i>FY 08 Base Modification</i>	25%
<i>FY 08 Adopted</i>	90%
- **Fire protection plan approval on first review walk thru process**

<i>FY 08 Original Base</i>	90%
<i>FY 08 Base Modification</i>	0
<i>FY 08 Adopted</i>	90%

4. Contract Increases

Total Cost -	\$52,500
Supporting Revenue -	\$0
Total PWC Cost -	\$52,500
Additional FTE Positions -	0.00

a. Description - This initiative supports an increase in existing contract costs, totaling \$52,500, resulting from new contracts, maintenance agreements, and the like all of which are required by State and County purchasing regulations to be re-bid or re-authorized.

This initiative supplementals funding for the following authorized contracts:

- Medtronic (EMS supplies/equipment) Preventative Maintenance increase - \$2,500
- Operations Medical Director (OMD) Contract increase - \$10,000
- Associate Medical Director Contract increase - \$20,000
- DECCAN increase - \$20,000

The OMD is a State mandate required by an Office of Medical Services regulation which governs the EMS service. A contractual or staff OMD is required for any jurisdiction/agency which provides EMS service. DECCAN is the contractual provider of DFR Geographic Information System Software.

a. Service Level Impact - There are no direct service level impacts with this initiative; however without this funding it would be difficult to maintain proper functioning of existing public safety systems.

5. Emergency Operations Center (EOC) Seat Management

Total Cost -	\$8,785
Supporting Revenue -	\$0
Total PWC Cost -	\$8,785
Additional FTE Positions -	0.00

a. Description - This initiative supports the Seat Management required for EOC computers funded off-cycle in FY 07. These computers were purchased using grant funding. The funding only supported the purchase of the computers and not the maintenance required in future years. This initiative will allow the EOC computers to continue operation.

b. Service Level Impact - There are no direct service level impacts with this initiative; however without this funding the Emergency Operations Center would not have operating computers if the center were needed in the future.



Budget Summary - Operations

Total Annual Budget	
FY 2007 Adopted	\$ 29,373,551
FY 2008 Adopted	<u>\$ 33,739,156</u>
Dollar Change	\$ 4,365,605
Percent Change	14.86%

Number of FTE Positions	
FY 2007 FTE Positions	318.00
FY 2008 FTE Positions	<u>347.00</u>
FTE Position Change	29.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Residential fire-related deaths	1	0	1	0	0
▪ Total fire-related deaths	3	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=9.5	<=10
▪ Witnessed cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15





Activities/Service Level Trends Table - Career Staff

1. Emergency Response

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$21,918,860	\$24,744,414	\$25,883,371	\$28,516,217	\$32,839,328
▪ Fire incidents responded to during career hours	2,503	3,100	2,938	2,753	3,028
▪ Actual fires needing extinguishment	269	250	262	300	288
▪ Fire response within 6.5 minutes in high density areas	NA	81%	66%	81%	75%
▪ Fire response within 8.0 minutes in medium density areas	NA	79%	NA	81%	NA
▪ Fire response within 11.0 minutes in low density areas	NA	88%	NA	88%	NA
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	NA	88%	NA	88%	NA
▪ BLS response within 8.0 minutes in medium density areas	NA	88%	NA	89%	NA
▪ BLS response within 11.0 minutes in low density areas	NA	92%	NA	92%	NA
▪ Advanced Life Support (ALS) within 8.0 minutes in high density areas	NA	85%	NA	85%	NA
▪ ALS response within 10.0 minutes in medium density areas	NA	82%	NA	82%	NA
▪ ALS response within 12.0 minutes in low density areas	NA	82%	NA	82%	NA
▪ EMS responses	9,858	10,500	10,496	10,800	11,542
▪ Patients transported	9,409	9,975	10,623	10,260	11,686
▪ Percentage of Uniform FTEs with ALS certification	30%	41%	35%	41%	39%

2. EMS/Health and Safety Activity

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$541,250	\$635,696	\$681,188	\$857,334	\$899,828
▪ Work hours lost due to injury	1,797	1,235	1,379	1,425	1,496
▪ Available work hours lost due to injury	.21%	.19%	.14%	.19%	.19%
▪ Injuries per 100 employees	28	19	19.4	<19.95	<20
▪ Workers' Compensation cost per claim	\$5,204	\$2,280	\$10,348	\$2,375	\$2,613
▪ Workers' Compensation cost per 100 employees	\$22,969	\$47,709	\$44,503	\$33,250	\$36,575





Budget Summary - Office of the Chief

Total Annual Budget	
FY 2007 Adopted	\$ 833,292
FY 2008 Adopted	<u>\$ 863,735</u>
Dollar Change	\$ 30,443
Percent Change	3.65%

Number of FTE Positions	
FY 2007 FTE Positions	5.00
FY 2008 FTE Positions	<u>5.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Residential fire-related deaths	1	0	1	0	0
▪ Total fire-related deaths	3	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	98%	98%	98%



Activities/Service Level Trends Table

1. Leadership and Management Oversight

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$746,744	\$756,808	\$819,212	\$833,292	\$863,735
Career and Volunteer Fire and Rescue will respond to:					
▪ Fire incidents	5,766	6,900	6,810	6,500	6,800
▪ Fire incidents per 1,000 population	16	19	18	18	17
▪ EMS incidents	23,881	24,900	25,173	25,100	26,000
▪ EMS incidents per 1,000 population	67.4	68	68	63	64
▪ HAZMAT incidents	142	125	168	150	140
▪ Service (non-emergency) incidents	978	950	923	1,000	1,000
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	73%	70%	71%	72%	71%
▪ ALS response within 10.0 minutes in medium density areas	74%	72%	73%	74%	73%
▪ ALS response within 12.0 minutes in low density areas	70%	65%	62%	66%	62%
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	78%	76%	74%	80%	74%
▪ BLS response within 8.0 minutes in medium density areas	82%	80%	79%	82%	79%
▪ BLS response within 11.0 minutes in low density areas	90%	86%	89%	86%	89%
▪ Fire response within 6.5 minutes in high density areas	75%	70%	71%	70%	71%
▪ Fire response within 8.0 minutes in medium density areas	77%	75%	77%	74%	77%
▪ Fire response within 11.0 minutes in low density areas	89%	79%	88%	79%	88%
▪ Tax cost per incident (including levies)	\$1,594	\$1,808	\$1,881	\$2,099	\$2,207
▪ Cost per capita (including levies)	\$138	\$163	\$168	\$179	\$185
▪ Fire dollar loss (in millions)	\$7.3m	<=\$8m	\$9.4m	<=\$8m	<=\$8m
▪ Fire dollar loss per capita	\$21	<\$22	\$25	<=\$22m	<=\$22
▪ Volunteer members	1,020	1,100	1,026	1,100	1,100



Budget Summary - Community Safety

Total Annual Budget	
FY 2007 Adopted	\$ 4,121,913
FY 2008 Adopted	<u>\$ 3,989,388</u>
Dollar Change	\$ (132,525)
Percent Change	-3.22%

Number of FTE Positions	
FY 2007 FTE Positions	36.00
FY 2008 FTE Positions	<u>36.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Residential fire-related deaths	1	0	1	0	0
▪ Total fire-related deaths	3	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90%	90%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	
▪ Arson crimes per 100,000 population	25	30	29.4	30	30
▪ Commercial fires per 1,000 commercial occupancies	10	<=6	8.9	10	10
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Population reporting participation in CPR programs	64.3%	72%	69.1%	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 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$1,969,662	\$2,248,268	\$2,343,753	\$3,152,246	\$3,003,032
▪ Code related inspections conducted	5,421	3,250	1,805	5,500	5,000
▪ Code related inspections per FTE	417	325	139	367	277
▪ Hazardous use permits issued	728	650	909	500	750
▪ HAZMAT incidents	90	90	121	90	90
▪ Development related reviews	1,937	2,827	2,358	3,000	2,500
▪ Development related tests and inspections	7,989	7,161	8,506	10,000	10,000
▪ Development related reviews per FTE	553	511	982	600	600
▪ Development related tests and inspections per FTE	799	742	850	909	850
▪ Inspections conducted on day requested	92%	96%	85%	75%	85%
▪ Applicable Public Works deadlines met for plan review submitted	97%	80%	95%	85%	90%
▪ Fire Safety inspections by field personnel	5,111	5,550	4,670	5,400	5,500
▪ Fire protection plan approval on first review walk thru process	90%	—	94%	90%	90%
▪ Investigations plan approval on regular review process	71%	—	77%	70%	75%
▪ Investigations	324	350	340	350	350
▪ Complaints investigated	85	60	89	90	90
▪ Complaints investigated within 24 hours	85%	75%	97%	80%	85%

2. Community Relations

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

	FY 05 Actual	FY 06 Adopted	FY 06 Actual	FY 07 Adopted	FY 08 Adopted
▪ Total Activity Annual Cost	\$357,845	\$316,555	\$276,028	\$390,149	\$404,408
▪ Public education program participants	44,031	32,500	14,643	40,000	32,500
▪ Child safety seat inspections	1,421	2,150	615	1,600	1,600
▪ Public education programs by field personnel	1,917	2,100	1,067	2,100	2,100
▪ News releases	452	600	327	500	500
▪ News briefings	17	10	15	12	15
▪ News inquiries	4,365	2,900	2,366	4,500	3,000



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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,485,431	\$448,352	\$455,306	\$579,517	\$581,948
▪ Hazardous materials responses	132	125	168	130	140
▪ Complaints investigated	13	50	8	25	25
▪ Complaints investigated within 12 hours	100%	100%	100%	90%	90%
▪ Exercises conducted	4	5	5	5	5
▪ Percent of Emergency Operations Plan annexes less than five years old	90%	90%	100%	100%	100%
▪ Disaster preparedness presentations	21	15	40	20	20
▪ Training hours for emergency management	945	1,000	3,985	1,000	1,100
▪ Citizens enrolled in American Red Cross training programs	22,757	23,000	32,180	27,000	27,000



Budget Summary - Systems Support

Total Annual Budget	
FY 2007 Adopted	\$ 8,066,365
FY 2008 Adopted	<u>\$ 9,381,987</u>
Dollar Change	\$ 1,315,622
Percent Change	16.31%

Number of FTE Positions	
FY 2007 FTE Positions	56.50
FY 2008 FTE Positions	<u>57.50</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Residential fire-related deaths	1	0	1	0	0
▪ Total fire-related deaths	3	0	1	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Witnessed cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90%	90%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%
▪ Time Agency fill rate is 95% or greater	92%	92%	91%	92%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	28%	35%	46%	35%	40%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	66%	65%	76%	65%	70%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	84%	85%	87%	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 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$2,648,042	\$2,940,138	\$2,663,270	\$3,294,415	\$4,029,719
▪ Programs offered	1,506	1,200	1,245	1,000	1,250
▪ Students trained	6,530	6,000	6,277	6,800	6,600
▪ Students enrolled satisfactorily completing program	93%	96%	97%	96%	96%
▪ Cost per student	\$379	\$424	\$424	\$425	\$424
▪ Grievance/disciplinary actions	28	20	24	25	25
▪ Grievance/disciplinary actions per 100 FTE	7.8	5.3	6.2	6.7	6.7
▪ Hiring/promotion processes conducted	20	12	20	11	15
▪ Applications received	780	1,000	901	1,200	1,000
▪ CPR classes taught to the public	258	250	337	250	300
▪ Citizens trained in CPR	1,449	1,200	1,438	1,500	1,500

2. Logistics

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,409,156	\$1,714,115	\$1,798,039	\$2,012,693	\$2,348,415
▪ Breathing apparatus services conducted	2,987	1,500	2,571	1,900	2,000
▪ Fit tests for respiratory protection	516	600	1,127	700	1,000
▪ Number of Warehouse orders processed	1,195	1,320	1,235	1,500	1,500
▪ Number of items issued	34,049	180,000	25,630	39,500	35,000
▪ Percent of orders filled within 5 days of approval	38%	50%	46%	50%	50%
▪ Rehab vehicle responses	21	12	22	30	30



3. Management Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,136,825	\$1,430,976	\$1,232,929	\$1,441,951	\$1,347,494
▪ Volunteer purchase orders/requisitions processed	20,902	16,000	6,144	20,000	6,000
▪ Administrative Support Customers satisfied	95%	—	94%	97%	95%
▪ Accounting/Purchasing Customers satisfied	85%	—	85%	79%	85%

4. Planning and Information Technology

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$1,515,089	\$1,198,477	\$1,280,696	\$1,317,307	\$1,686,359
▪ Number of information inquiries	2,248	814	1,572	2,720	1,800
▪ Number of geographic information analyses	3,192	2,289	5,101	3,862	5,100
▪ PIG customer satisfaction rating	90%	90%	100%	90%	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 and Rescue Squad
- 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
- Yorkshire Volunteer Fire Department
- Wellington Levy Area

Mission Statement

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

Agency & Program

Public Safety

- Adult Detention Center
- Fire and Rescue Department

➤ Volunteer Fire and Rescue

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

- Police Department
- Public Safety Communications
- Sheriff's Office

Locator



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Buckhall - Station 16	\$579,130	\$490,609	\$828,300	\$828,300	0.00%
2 Coles - Station 6	\$790,000	\$789,485	\$820,000	\$820,000	0.00%
3 Dumfries-Fire - Station 3F, 17, 23	\$2,602,920	\$2,602,829	\$1,503,464	\$1,503,464	0.00%
4 Dumfries-Rescue - Station 3R, 17, 23	\$803,583	\$768,503	\$7,173,918	\$780,780	-89.12%
5 Evergreen - Station 15	\$655,982	\$566,290	\$644,079	\$644,079	0.00%
6 Gainesville - Station 4	\$1,076,700	\$1,035,840	\$2,449,069	\$1,002,089	-59.08%
7 Lake Jackson - Station 7	\$3,325,894	\$3,267,128	\$781,200	\$781,200	0.00%
8 Neabsco - Station 10, 13, 18	\$4,430,124	\$4,098,374	\$3,456,835	\$3,456,835	0.00%
9 Nokesville - Station 5, 25	\$1,904,542	\$1,862,992	\$1,631,000	\$1,631,000	0.00%
10 Occoquan - Station 2, 12, 14	\$3,904,973	\$3,523,667	\$2,981,333	\$2,981,333	0.00%
11 Stonewall Jackson - Station 11	\$827,400	\$730,825	\$717,400	\$717,400	0.00%
12 Yorkshire - Station 8	\$969,728	\$922,700	\$637,500	\$637,500	0.00%
13 Wellington	\$0	\$0	\$0	\$5,000,000	—
14 800 MHz/MDT Technology Fund	\$2,047,435	\$1,950,306	\$1,458,973	\$2,765,026	89.52%
15 County-wide Capital Fund	\$5,306,467	\$3,103,483	\$3,047,698	\$2,694,825	-11.58%
16 Volunteer Training	\$0	\$0	\$0	\$300,000	—
17 Levy Support to DFR	\$713,787	\$345,787	\$362,734	\$404,406	11.49%
Total Expenditures	\$29,938,665	\$26,058,818	\$28,493,503	\$26,948,237	-5.42%

B. Expenditure by Classification

1 Personal Services	\$0	\$13,831	\$0	\$0	—
2 Contractual Services	\$4,075,814	\$3,791,065	\$3,988,648	\$4,262,303	6.86%
3 Internal Services	\$19,833	\$248,540	\$700	\$393,480	56111.43%
4 Other Services	\$7,070,707	\$6,765,466	\$8,630,218	\$9,178,945	6.36%
5 Debt Maintenance	\$476,827	\$409,479	\$535,299	\$565,299	5.60%
6 Capital Outlay	\$13,850,165	\$10,509,176	\$12,835,257	\$9,284,907	-27.66%
7 Leases & Rentals	\$22,983	\$19,019	\$31,800	\$23,800	-25.16%
8 Reserves & Contingencies	\$349,105	\$229,011	\$561,149	\$579,149	3.21%
9 Transfers	\$4,073,231	\$4,073,231	\$1,910,432	\$2,660,354	39.25%
Total Expenditures	\$29,938,665	\$26,058,818	\$28,493,503	\$26,948,237	-5.42%

C. Funding Sources

1 General Property Taxes	\$24,345,689	\$24,495,002	\$26,860,740	\$26,648,237	-0.79%
2 Revenue From Use of Money & Property	\$0	\$1,195,990	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$16,278	\$0	\$0	—
4 Transfers	\$2,263,500	\$2,263,500	\$57,000	\$357,000	100.00%
Total Designated Funding Sources	\$26,609,189	\$27,970,770	\$26,917,740	\$27,005,237	0.33%
Contribution To/(Use Of) Fund Balance	(\$3,329,476)	\$1,911,952	(\$1,575,763)	\$57,000	-103.62%





I. County-wide Major Issues

A. FY 08 Adopted Fire Levy Rate - The FY 08 budget for the Fire and Rescue Association utilizes a levy rate of **\$0.0484**, which is a 2.54% increase over FY 07's adopted rate. The following table provides a five year history of the adopted fire levy rate.

Fiscal Year	Cents
FY04	7.28
FY05	6.60
FY06	5.60
FY07	4.72
FY08	4.84

B. Fire and Rescue Association (FRA) Budget Guidance - The countywide fire levy is tied to real estate taxes and assessments with the projected decline in assessed value, the total fire levy revenue is projected to decrease in FY 08 relative to the anticipated revenue in the FY 07-11 Five Year Plan. In response to the reduced revenue and in an effort to limit spending, the FRA Budget and Financial Review Committee recommended that all company budgets remain at their FY 07 Adopted level. The company budgets were prepared at zero growth and adopted by the FRA Executive Committee and entire Fire and Rescue Association.

C. Levy Support to Department of Fire and Rescue - Beginning in FY 05, County-wide levy funds were budgeted to support Department of Fire and Rescue (DFR) operations which are directly associated with Volunteer Company activities. The total funds supporting the DFR in FY 08 are \$404,406. Included in this amount is support for the following initiatives: the Fire and Rescue Association budget and staff position in DFR (\$82,000); the Accounting section of DFR (\$62,000); breathing apparatus repair conducted by DFR (\$43,000); the Fire and Rescue Capital Improvement Projects Manager (\$107,972); a Management Information Systems Coordinator to coordinate volunteer technology projects (\$68,434).

D. Capital Projects - The FY 08 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 08 budget includes \$5,334,389 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 08-13 Adopted CIP. The companies impacted by this additional funding are as follows:

- 1. Wellington Fire and Rescue Station** - A total of \$5,000,000 was budgeted to support the planned initiatives associated with the design, construction, and project management cost associated with this facility. Planned by the Stonewall Jackson Volunteer Fire Department, this station will house an engine company and an advanced life support (ALS) ambulance.
- 2. Gainesville District Fire Department** - The Gainesville District Volunteer Fire Department will receive \$334,389 in their FY 08 budget to support the construction cost associated with the Antioch Road Fire and Rescue Station construction. This project is an 18,000 square foot station and is to be located at the intersection of Dominion Club Drive and Antioch Road. It will be equipped with a pumper and an advanced life support (ALS) ambulance. Career personnel staffing is proposed to be a 24-hour engine and medic unit. Construction is scheduled for completion in FY 08. Hiring of career staff is planned for FY 09.

Please consult the Adopted FY 08-13 CIP for additional information on these and other fire and rescue station projects.

E. County-wide Capital Fund - The Fire and Rescue Capital Fund may be used to either cash finance capital improvements or provide debt service on debt financed projects. The FY 08 Capital Fund expenditure budget is \$2,694,825 which includes the following:

- 1. Debt Service Payments** - A total of \$2,255,948 is budgeted in FY 08 as debt service payments associated with financing the Linton Hall Fire and Rescue Station (\$563,232), the Spicer Station renovation project (\$330,019), the new Yorkshire Fire and Rescue Station (\$355,741), the River Oaks Fire and Rescue Station (\$478,150), and the new Antioch Road Station (\$528,806).



2. Traffic Signal Prioritization - \$293,308 is budgeted in FY 08 for the Traffic Signal Prioritization Project. This is the first year of on-going operational costs. Traffic Signal Prioritization allows traffic congestion to flow through traffic lights and gives emergency response vehicles opportunities to effectively respond to emergencies. The signal from an emitter is located on the emergency apparatus. When an emergency occurs, the emitter signals a receiver mounted on the traffic signal to change to green. This is a strategy to improve response time and the safety of responders and civilian drivers.

3. I-Network Connectivity (I-Net) - The I-Net project connects Volunteer Fire and Rescue Stations' computers to the County system. The FY 08 budget has \$75,569 budgeted to support the I-Net project with the majority (\$59,949) supporting Seat Management. For further details regarding Seat Management, refer to the budget pages for the Office of Information Technology.

4. Staff Training - A total of \$70,000 was budgeted to support staff training for new volunteers associated with River Oaks Fire and the Rescue Station.

F. Expenditure/Revenue Increase - A total of \$300,000 was transferred from the Department of Fire and Rescue to the Fire Levy fund in order to streamline the instructor payment process. These instructors provide training for volunteer members at the Public Safety Training Center. The new method of payment was implemented in FY 07 and this shift is to permanently implement the process in the FY 08 budget. These funds are revenue supported through State Fire Programs Funds and Four for Life Funds.

G. Response Time Performance Measures - The Department of Fire and Rescue has historically reported response times for Fire Suppression, Advanced Life Support (ALS) and Basic Life Support (BLS) for the individual volunteer companies with data obtained through an automated reporting process. The methodology used for the historical data is not available due to its proprietary nature and thus, the data source will no longer be used for future calculation. An alternative data source has been identified and tested with County Internal Audit staff validating the results. However, only systemwide data has been re-calculated for prior year actual data; individual company data

is unavailable at this time, therefore, appears as Not Available (NA) in the company budget pages.

In addition to utilizing a new methodology to report response time data, the Department of Fire and Rescue and the Fire and Rescue Association are in the process of establishing new measures of performance based on nationally recommended and recognized National Fire Protection Association (NFPA) performance standards. The new performance measures will necessitate a change in future years' base targets, as the current measures in the budget document will no longer be utilized. For this reason, the FY 08 base targets for all non-systemwide response time measures appear as Not Available (NA). When the Fire and Rescue Association adopts the new standards of performance, the new measures will be presented to the Board of County Supervisors for their adoption.

H. Membership Initiative - The Fire and Rescue Association Membership Committee will have a budget of \$41,000 in FY 08 to support their mission to plan and implement a comprehensive program for recruiting and retaining Volunteer Fire and Rescue personnel in order to provide the highest quality fire and rescue services for Prince William County. Funds will be used for the following: printing brochures, flyers, posters and business cards with the recruitment and retention website and contact information; advertising in newspapers, magazines, radio and television; and operating supplies for recruitment and promotional events. This item is in accordance with the FY 07 directive from the Board of County Supervisors to include fire levy funding within the FY 07 budget to assist volunteer companies in recruitment efforts. The FY 08 budget continues this initiative.



Volunteer Fire and Rescue

Response Measures (All Companies)

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ ALS response within 8.0 min. in high density	63%	68%	NA	68%	NA
▪ ALS response within 10.0 min. in medium density	71%	70%	NA	70%	NA
▪ ALS response within 12.0 min. in low density	58%	62%	NA	62%	NA
▪ BLS response within 6.5 min. in high density	73%	75%	NA	75%	NA
▪ BLS response with 8.0 min. in medium density	77%	83%	NA	83%	NA
▪ BLS response within 11.0 min. in low density	82%	85%	NA	85%	NA
▪ Fire response within 6.5 min. in high density	66%	72%	NA	72%	NA
▪ Fire response within 8.0 min. in medium density	67%	76%	NA	76%	NA
▪ Fire response within 11.0 min. in low density	78%	77%	NA	77%	NA



Budget Summary

Buckhall Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 828,300
FY 2008 Adopted	\$ 828,300
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	129	250	183	250	250
▪ Fire incidents within first due area	49	70	71	70	70
▪ Fire response within 11.0 minutes in low density areas	91%	97%	NA	97%	NA
▪ Service incidents responded to by volunteer department	11	30	7	30	20
▪ HAZMAT incidents	0	5	3	5	5

2. Emergency Medical Service (EMS) Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	260	425	306	425	400
▪ EMS incidents responded to within first due area	201	200	323	225	250
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	87%	98%	NA	98%	NA
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	67%	97%	NA	97%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Buckhall Volunteer Fire Department has a FY 08 total expenditure budget of \$828,300, which is unchanged from the FY 07 adopted budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$221,043.

D. Capital Replacement

1. Fiscal 2008

- a. **Engine 516** - Engine 516 is scheduled to be replaced.
- b. **DC-516** - DC-516, a Ford Expedition, is scheduled to be replaced.

2. Fiscal 2009

- a. **Utility 16** - Utility 516, a Ford F-250, is scheduled to be replaced.
- b. **Wheeled Coach 16** - Wheeled Coach A-516 is scheduled to be replaced.

3. Fiscal 2010

- a. **Chief 16** - Chief 516, a Chevrolet Tahoe, is scheduled to be replaced.

4. Fiscal 2011

- a. **Life-Line A-516** - Life-Line A-516A is scheduled to be replaced.
- b. **Assistant Chief 16** - A/C 516, a Chevrolet Tahoe, is scheduled to be replaced.



Budget Summary

Coles Volunteer Fire Department and Rescue Squad

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 820,000
FY 2008 Adopted	\$ 820,000
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire incidents responded to by volunteer department	259	325	227	375	250
▪ Fire incidents within first due area	94	130	104	130	130
▪ Fire response within 8.0 minutes in medium density areas	81%	90%	NA	90%	NA
▪ Service incidents responded to by volunteer department	12	50	11	50	15
▪ HAZMAT incidents	0	15	4	15	5

2. Emergency Medical Service (EMS) Response

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	574	625	571	625	625
▪ EMS incidents responded to within first due area	324	500	318	525	350
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	82%	85%	NA	85%	NA
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	55%	50%	NA	50%	NA



I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Coles Volunteer Fire Department and Rescue Squad has a FY 08 total expenditure budget of \$820,000, which is unchanged from the FY 07 adopted budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$37,050.
- D. Capital Replacement**
- Fiscal 2007** - Brush 506 (one ton Chevrolet pick-up truck) is scheduled to be replaced.
 - Fiscal 2008** - Tanker 506 is scheduled to be replaced.
 - Fiscal 2009** - Ambulance 506-A is scheduled to be replaced.
 - Fiscal 2010** - Ambulance 506 is scheduled to be replaced.
 - Fiscal 2011** - Assistant Rescue Chief 506, a Ford Expedition, is scheduled to be replaced.



Budget Summary

Dumfries-Triangle Rescue Squad

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 7,173,918
FY 2008 Adopted	\$ 780,780
Dollar Change	\$ (6,393,138)
Percent Change	-89.12%

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	116	850	134	850	150
▪ Fire incidents within first due area	503	600	582	600	600
▪ Fire response within 6.5 minutes in high density areas	60%	75%	NA	75%	NA
▪ Service incidents responded to by volunteer department	24	200	200	200	200
▪ HAZMAT incidents	4	5	2	5	5

2. Emergency Medical Service (EMS) Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	3,364	3,900	3,244	4,100	3,500
▪ EMS incidents responded to within first due area	2,465	2,900	2,551	3,100	2,750
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	61%	90%	NA	95%	NA
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	56%	75%	NA	80%	NA





I. Major Issues

A. Levy Rate - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.

B. Expenditure Budget - The Dumfries-Triangle Rescue Squad has an FY 08 total expenditure budget of \$780,780, which is an 89% decrease from the adopted FY 07 amount. This reduction is direct result of the removal of one-time cash to capital funding of \$5,624,820 appropriated in FY 07 for the construction of the River Oaks Fire and Rescue Station. The annual operating budget for FY 08 of \$780,780 is unchanged from the FY 07 adopted operating budget.

C. Undesignated/Unreserved Fund Balance - The projected fund balance through June 30, 2007 is \$120,660.

D. Capital Replacement

- 1. Fiscal 2008** - Rescue Chief 17, a Ford Expedition, is scheduled for replacement.
- 2. Fiscal 2010** - Ambulance 3-8 and Ambulance 3-9 are scheduled for replacement.
- 3. Fiscal 2011** - Ambulance 17-8 is scheduled for replacement.



Budget Summary

Dumfries-Triangle Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 1,503,464
FY 2008 Adopted	\$ 1,503,464
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	570	625	653	630	650
▪ Fire incidents within first due area	503	578	582	580	580
▪ Fire response within 6.5 minutes in high density areas	60%	62%	NA	63%	NA
▪ Service incidents responded to by volunteer department	48	67	44	80	50
▪ HAZMAT incidents	4	3	2	4	4

2. Emergency Medical Service (EMS) Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,179	1,331	1,272	1,400	1,400
▪ EMS incidents responded to within first due area	2,465	2,500	2,551	2,600	2,600
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	61%	65%	NA	66%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Dumfries-Triangle Volunteer Fire Department has a FY 08 total expenditure budget of \$1,503,464 which is unchanged from the adopted FY 07 budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$21,166.
- D. Capital Replacement**
1. **Fiscal 2008** - Chief 3, a Ford Crown Victoria, is scheduled to be replaced.
 2. **Fiscal 2009** - Chief 3-1, a Ford Expedition, is scheduled to be replaced.
 3. **Fiscal 2010**
 - a. **Presidents Vehicle** - The President's vehicle, a Ford station wagon, is scheduled to be replaced.
 - b. **Gator 3** - Gator 3, a John Deere ATV, is scheduled to be replaced.
 4. **Fiscal 2011**
 - a. **Brush 17** - Brush Unit 17, an AMC Hummer, is scheduled to be replaced.
 - b. **Engine 3** - Engine 3, a Class A Pumper E-One Cyclone II, is scheduled to be replaced.
 - c. **Utility Vehicles** - Utility 3-1 and 3-2, Ford Econoline vans, are scheduled to be replaced.
 - d. **Captain 17** - Captain 17, a Ford Expedition, is scheduled to be replaced.



Budget Summary

Evergreen Volunteer Fire Department and Rescue Squad

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 644,079
FY 2008 Adopted	\$ 644,079
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	132	170	162	175	175
▪ Fire incidents within first due area	69	70	85	72	80
▪ Fire response within 11.0 minutes in low density areas	77%	80%	NA	84%	NA
▪ Service incidents responded to by volunteer department	19	25	16	25	25
▪ HAZMAT incidents	0	5	3	5	5

2. Emergency Medical Service (EMS) Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	382	475	395	490	450
▪ EMS incidents responded to within first due area	273	275	283	290	290
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	82%	90%	NA	95%	NA
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	46%	45%	NA	60%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Evergreen Volunteer Fire Department and Rescue Squad has a FY 08 total operating budget of \$644,079 which is unchanged from the adopted FY 07 budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$288,968.
- D. Capital Replacement**
- Fiscal 2009** - A 515 Road Rescue is scheduled to be replaced.
 - Fiscal 2011** - C 515, a Ford Expedition, is scheduled to be replaced.



Budget Summary

Gainesville Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 2,449,069
FY 2008 Adopted	\$ 1,002,089
Dollar Change	\$ (1,446,980)
Percent Change	-59.08%

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	397	550	372	550	450
▪ Fire incidents within first due area	254	275	261	275	275
▪ Fire response within 8.0 minutes in medium density areas	48%	62%	NA	62%	NA
▪ Service incidents responded to by volunteer department	41	30	37	30	40
▪ HAZMAT incidents	0	5	3	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,202	1,300	1,344	1,300	1,300
▪ EMS incidents responded to within first due area	820	750	950	750	825
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	64%	80%	NA	80%	NA
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	77%	89%	NA	89%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Gainesville Volunteer Fire Department has a total FY 08 expenditure budget of \$1,002,089 which is a decrease of 59% from the FY 07 adopted budget. The decrease was a direct result of a reduction of cash funding for the Antioch Road Fire Station construction project. The FY 08 operating budget for Gainesville totals \$667,700 which is unchanged from the FY 07 adopted operating budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$135,155.
- D. Capital Replacement**
- Fiscal 2008** - Engine 4/F-One Pumper is scheduled for replacement.



Budget Summary

Lake Jackson Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 781,200
FY 2008 Adopted	\$ 781,200
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	163	220	146	220	200
▪ Fire incidents within first due area	75	110	81	110	100
▪ Fire response within 8.0 minutes in medium density areas	53%	68%	NA	68%	NA
▪ Service incidents responded to by volunteer department	12	15	19	15	15
▪ HAZMAT incidents	0	5	2	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,114	1,500	906	1,500	1,200
▪ EMS incidents responded to within first due area	292	360	327	360	350
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	73%	78%	NA	78%	NA
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	77%	78%	NA	78%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Lake Jackson Volunteer Fire Department has a total FY 07 budget of \$781,200, which unchanged from the FY 07 adopted budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$180,419.
- D. Capital Replacement**
1. **Fiscal 2008**
 - a. **Chief 7-1** is scheduled to be replaced.
 - b. **Battalion 4** is scheduled to be replaced.
 2. **Fiscal 2009** - Chief 7 is scheduled to be replaced.



Budget Summary

Neabsco (Dale City) Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 3,456,835
FY 2008 Adopted	\$ 3,456,835
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Fire incidents responded to by volunteer department	1,515	1,600	1,784	1,600	1,700
▪ Fire incidents within first due area	614	675	714	675	680
▪ Fire response within 8.0 minutes in medium density areas	80%	80%	NA	80%	NA
▪ Fire response within 6.5 minutes in high density areas	75%	80%	NA	80%	NA
▪ Service incidents responded to by volunteer department	104	100	127	100	110
▪ HAZMAT incidents	4	5	4	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ EMS incidents responded to by volunteer department	7,813	7,600	7,604	7,600	7,600
▪ EMS incidents responded to within first due area	2,950	3,000	3,045	3,000	3,000
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	84%	88%	NA	88%	NA
▪ BLS response within 6.5 minutes in high density areas	82%	83%	NA	83%	NA
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	53%	65%	NA	65%	NA
▪ ALS response within 8.0 minutes in high density areas	72%	70%	NA	70%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Neabsco (Dale City) Volunteer Fire Department has a FY 08 total expenditure budget of \$3,456,835 which is unchanged from the FY 07 adopted budget.
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$616,706.

D. Capital Replacement

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



Budget Summary

Nokesville Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 1,631,000
FY 2008 Adopted	\$ 1,631,000
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	277	900	424	900	450
▪ Fire incidents within first due area	156	330	244	330	250
▪ Fire response within 11.0 minutes in low density areas	72%	75%	NA	75%	NA
▪ Service incidents responded to by volunteer department	24	38	37	38	38
▪ HAZMAT incidents	1	7	2	7	5

2. Emergency Medical Service (EMS) Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	939	1,200	1,286	1,200	1,200
▪ EMS incidents responded to within first due area	513	800	736	800	750
▪ Basic Life Support (BLS) response within 11.0 minutes in low density areas	78%	80%	NA	80%	NA
▪ Advanced Life Support (ALS) response within 12.0 minutes in low density areas	63%	60%	NA	60%	NA





I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The Nokesville Volunteer Fire Department has a FY 08 total expenditure budget of \$1,631,000 which is unchanged from the FY 07 adopted budget
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$107,546.
- D. Capital Replacement**
1. **Fiscal 2008**
 - a. **Ambulance 5** - Ambulance 505 is scheduled to be replaced.
 - b. **Chief 5 Replacement** - Chief 5 is scheduled to be replaced.
 2. **Fiscal 2010** - Wagon 5, Class A Pumper, is scheduled to be replaced.
 3. **Fiscal 2011** - Assistant Chief 525, a Chevrolet Suburban, is scheduled to be replaced.



Budget Summary

Occoquan-Woodbridge-Lorton Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 2,981,333
FY 2008 Adopted	\$ 2,981,333
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,216	1,750	1,528	1,700	1,700
▪ Fire incidents within first due area	575	800	784	800	800
▪ Fire response within 6.5 minutes in high density areas	72%	70%	NA	70%	NA
▪ Service incidents responded to by volunteer department	95	140	91	140	120
▪ HAZMAT incidents	0	2	3	2	2

2. Emergency Medical Service (EMS) Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	4,818	5,400	5,413	5,400	5,600
▪ EMS incidents responded to within first due area	2,553	2,600	2,659	2,600	2,800
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	74%	75%	NA	75%	NA
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	48%	65%	NA	65%	NA



I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - The OWL Volunteer Fire Department has a FY 08 total expenditure budget of \$2,981,333, which is unchanged from the FY 07 adopted budget
- C. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$891,860.

D. Capital Replacement

1. **Fiscal 2008** - One van and one stake body are scheduled to be replaced.
2. **Fiscal 2009**
 - a. **Platform Tower** - Platform Tower 512 is scheduled to be replaced.
 - b. **Ambulance Replacement** - Ambulance 512-A is scheduled to be replaced.
 - c. **Pumper Replacement** - Pumper S-101 is scheduled to be replaced.
3. **Fiscal 2010** - Three heavy-duty sport utility vehicles are scheduled to be replaced.
4. **Fiscal 2011**
 - a. **Ambulance Replacement** - Ambulance 514 is scheduled to be replaced.
 - b. **Pumper Replacement** - Pumper 502 is scheduled to be replaced.
 - c. **AIR-12** - AIR-12 is scheduled to be replaced.
 - d. **Truck and SUV** - One Truck and one sport utility vehicle are scheduled to be replaced.



Budget Summary

Stonewall Jackson Volunteer Fire and Rescue Squad

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 717,400
FY 2008 Adopted	\$ 717,400
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical Services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	577	660	587	600	600
▪ Fire incidents within first due area	473	475	496	475	500
▪ Fire response within 6.5 minutes in high density areas	60%	70%	NA	70%	NA
▪ Service incidents responded to by volunteer department	78	30	66	70	70
▪ HAZMAT incidents	2	5	0	5	5

2. Emergency Medical Service (EMS) Response

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,096	2,600	2,104	2,200	2,200
▪ EMS incidents responded to within first due area	1,756	1,700	1,810	1,700	1,800
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	74%	85%	NA	85%	NA
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	80%	90%	NA	90%	NA



3. Staffing and Training

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Volunteer members	90	110	98	120	120
▪ Staffing level (ambulance, medic and pumper)	95%	95%	98%	95%	95%

4. Public Education

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Public education events	4	4	3	4	2
▪ Public education participants	1,000	1,000	600	1,000	600

I. Major Issues

A. Levy Rate - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.

B. Expenditure Budget - The Stonewall Jackson Volunteer Fire and Rescue Squad has a FY 08 total expenditure budget of \$717,400, which is unchanged from the FY 07 adopted budget.

C. Undesignated/Unreserved Fund Balance - The projected fund balance through June 30, 2007 is \$722,926.

D. Capital Replacement

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



Budget Summary

Yorkshire Volunteer Fire Department

Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2007 Adopted	\$ 637,500
FY 2008 Adopted	\$ 637,500
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Fire deaths	3	0	1	0	0
▪ Cardiac arrest survival rate	15%	14%	38%	15%	15%
▪ Citizens satisfied with fire protection and fire prevention	98%	97%	98%	98%	98%
▪ Citizens satisfied with emergency medical services	98%	97%	96%	98%	98%

Activities/Service Level Trends Table

1. Fire Emergency Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	150	210	188	200	200
▪ Fire incidents within first due area	90	110	128	110	110
▪ Fire response within 8.0 minutes in medium density areas	80%	95%	NA	95%	NA
▪ Service incidents responded to by volunteer department	10	16	10	16	10
▪ HAZMAT incidents	0	0	0	0	0

2. Emergency Medical Service (EMS) Response

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	659	650	760	650	700
▪ EMS incidents responded to within first due area	521	500	564	500	525
▪ Basic Life Support (BLS) response within 8.0 minutes in medium density areas	89%	92%	NA	92%	NA
▪ Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	80%	75%	NA	80%	NA





I. Major Issues

A. Levy Rate - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.

B. Expenditure Budget - The FY 08 budget for Yorkshire Volunteer Fire Department totals \$637,500 which is unchanged from FY 07.

C. Undesignated/Unreserved Fund Balance - The projected fund balance through June 30, 2007 is \$117,102.

D. Capital Replacement

- 1. Fiscal 2008** - Wagon 8 is scheduled for replacement.
- 2. Fiscal 2009** - Engine 8 is scheduled for replacement.





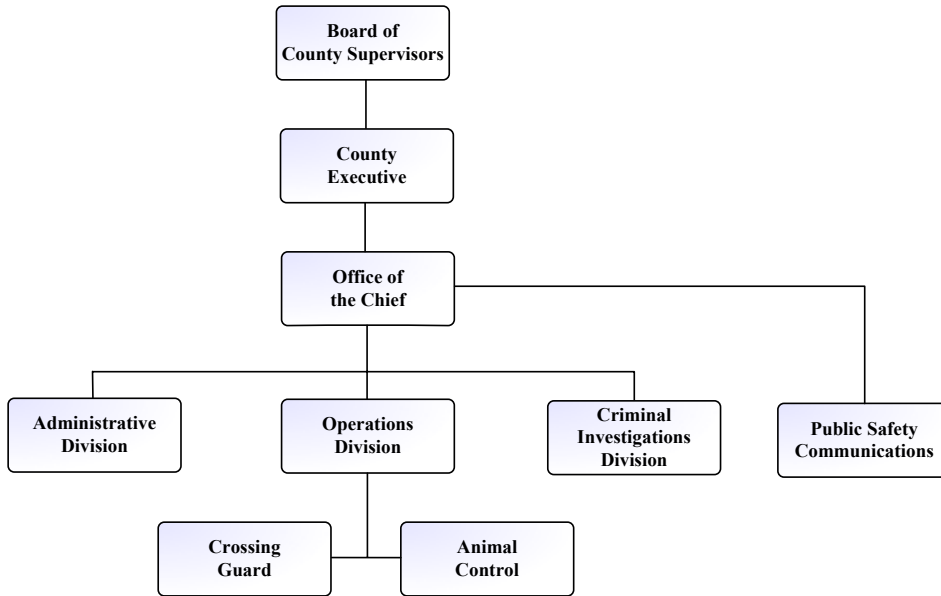
I. Major Issues

- A. Levy Rate** - The FY 08 County-wide levy rate is 4.84 cents (\$0.0484), which is a 2.54% increase over FY 07's levy rate.
- B. Expenditure Budget** - There is currently \$5,000,000 set aside to support the planned initiative associated with the design, construction and project management cost of the Wellington Fire and Rescue Station.
- C. Station Construction** - Planned by Stonewall Jackson Volunteer Fire Department, the station will house an engine company and an advanced life support (ALS) ambulance. Career staffing will be provided for a 24 hour pumper and a 24-hour medic unit. Construction is scheduled to begin in late FY 10 with occupancy scheduled for FY 12.
- D. Undesignated/Unreserved Fund Balance** - The projected fund balance through June 30, 2007 is \$3,380,061.





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

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Office of the Chief	\$6,817,516	\$6,481,242	\$4,820,819	\$4,410,611	-8.51%
2 Administrative	\$12,882,457	\$13,477,222	\$14,769,416	\$12,883,879	-12.77%
3 Operations	\$30,093,999	\$28,621,369	\$29,261,985	\$34,396,562	17.55%
4 Criminal Investigations	\$10,136,649	\$10,626,136	\$11,468,543	\$11,661,084	1.68%
5 Animal Control	\$1,457,338	\$1,497,449	\$1,624,942	\$1,666,941	2.58%
6 Crossing Guards	\$1,385,591	\$1,349,596	\$1,801,478	\$1,942,542	7.83%
Total Expenditures	\$62,773,550	\$62,053,014	\$63,747,183	\$66,961,619	5.04%

B. Expenditure by Classification

1 Personal Services	\$39,046,751	\$39,239,608	\$41,902,816	\$44,593,065	6.42%
2 Fringe Benefits	\$11,080,331	\$11,104,254	\$12,955,398	\$13,806,943	6.57%
3 Contractual Services	\$918,618	\$758,147	\$706,564	\$783,715	10.92%
4 Internal Services	\$5,996,974	\$5,997,160	\$3,028,895	\$3,559,323	17.51%
5 Other Services	\$3,002,911	\$2,413,400	\$3,100,954	\$3,059,446	-1.34%
6 Capital Outlay	\$1,435,436	\$1,264,962	\$1,023,846	\$322,084	-68.54%
7 Leases & Rentals	\$357,137	\$340,091	\$376,060	\$376,060	0.00%
8 Transfers Out	\$935,392	\$935,392	\$652,650	\$460,983	-29.37%
Total Expenditures	\$62,773,550	\$62,053,014	\$63,747,183	\$66,961,619	5.04%

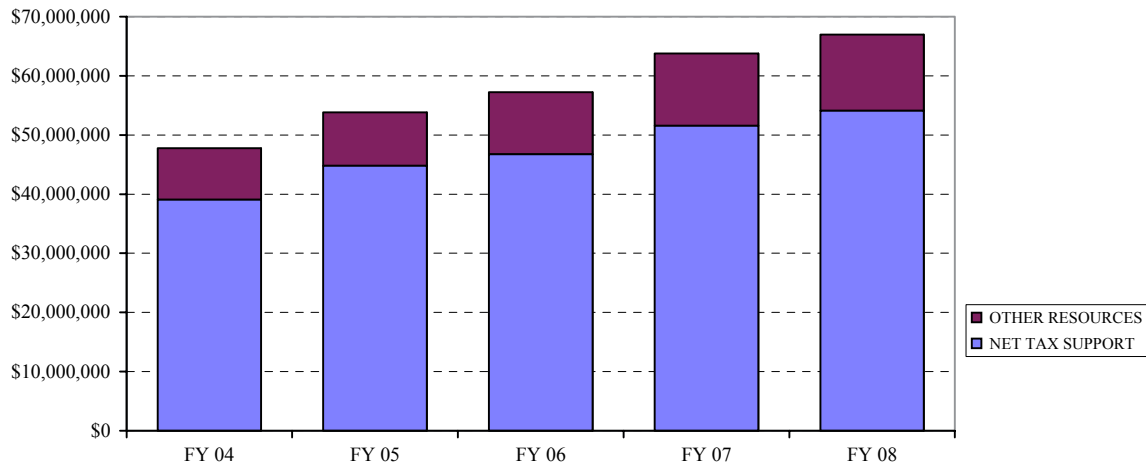
C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$69,500	\$100,505	\$69,500	\$69,500	0.00%
2 Fines & Forfeitures	\$415,000	\$420,376	\$415,000	\$415,000	0.00%
3 Revenue from Use of Money & Property	\$0	\$18,128	\$0	\$0	—
4 Charges for Services	\$173,850	\$302,498	\$173,850	\$173,850	0.00%
5 Miscellaneous Revenue	\$48,700	\$95,931	\$76,300	\$76,300	0.00%
6 Revenue From Other Localities	\$23,120	\$21,371	\$23,120	\$23,120	0.00%
7 Revenue From Commonwealth	\$9,649,775	\$9,279,912	\$10,897,874	\$11,535,734	5.85%
8 Revenue From Federal Government	\$1,476,462	\$2,586,108	\$553,388	\$553,388	0.00%
9 Non-Revenue Receipts	\$0	\$24,265	\$0	\$0	—
10 Transfers In	\$2,633	\$2,633	\$0	\$0	—
Total Designated Funding Sources	\$11,859,040	\$12,851,727	\$12,209,032	\$12,846,892	5.22%
Net General Tax Support	\$50,914,510	\$49,201,287	\$51,538,151	\$54,114,727	5.00%

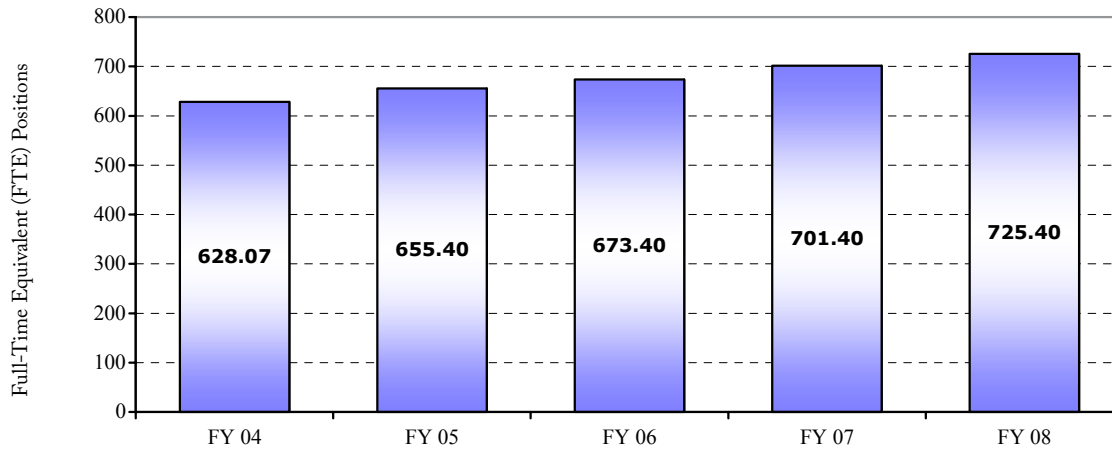




Expenditure History



Note: All Years Adopted



Note: All Years Adopted

Staff History

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Office of the Chief	24.00	24.00	23.00
2 Administrative	112.00	148.00	117.00
3 Operations	360.00	337.00	397.00
4 Criminal Investigations	108.00	122.00	117.00
5 Animal Control	22.00	23.00	23.00
6 Crossing Guards	47.40	47.40	48.40
Full-Time Equivalent (FTE) Total	673.40	701.40	725.40
Authorized Sworn Strength (FTE) Total	493.00	517.00	537.00

Staff by Program



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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





II. Major Issues

A. One-Time Reductions - A total of \$1,599,174 was removed from the FY 07 Police base budget for one-time, non-recurring items purchased in FY 07. This includes the following items:

- Equipment, supplies, space for new staff \$414,605
- Vehicles (associated with new officers) \$857,937
- Vehicles (associated with Take Home Car program) \$326,632

B. Revenue from the Commonwealth - Additional 599 funds are projected from the State increasing the total by \$628,360 from an FY 07 adopted amount of \$10,874,174 to an FY 08 adopted amount of \$11,502,534. This additional State revenue supports general operations of the Police Department including their technology initiatives.

C. FY 08 Retention Supplement Funding - An additional \$22,074 in salary funding is added to the FY 08 base budget to fund the retention increase tied to FY 08 base salaries. Beginning with their first hire date anniversary following release from probation, police officers will receive an annual additional pay percentage based on their grade and step.

D. State Revenue Reimbursement - An additional \$9,500 in revenue and expenditures has been added to the Police Department Animal Control Program, Animal Shelter Maintenance Activity for spaying and neutering procedures. These designated funds are received from the State, based upon the purchase of the Animal Friendly License Plate.

E. Shift to Support Seat Management - A total of \$3,514 was shifted in the Office of the Chief, Planning and Budget FY 08 base budget to support seat management expenses associated with computers purchased off-cycle for the Gar-field reporting and booking room.

F. Seat Management Reduction - A total of \$5,344 was removed from the Police Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years.

For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,987,031
Supporting Revenue -	\$0
Total PWC Cost -	\$1,987,031
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$1,987,031 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Defer Portable Radio Replacement from 5 to 7 years

Total Cost -	(\$126,200)
Supporting Revenue -	\$0
Total PWC Cost -	(\$126,200)
Additional FTE Positions -	0.00

a. Description - Defer Portable Radio Replacement from 5 to 7 years - This reduction adjusted the funding stream for portable radios from their current 5 year replacement schedule to 7 years. It was initially believed the portable radio's life expectancy was 5 years; however since implementation, the Public Safety team has found the radios last longer and are comfortable implementing a 7 year replacement schedule.



b. Service Level Impact - This deferment does not impact service delivery. Broken or inoperable radios will be replaced as necessary.

2. Defer MDC Replacement from 3 to 4 years

Total Cost -	(\$65,467)
Supporting Revenue -	\$0
Total PWC Cost -	(\$65,467)
Additional FTE Positions -	0.00

a. Description - Defer MDC Replacement from 3 to 4 years - This reduction adjusted the funding stream of the MDC's replacement schedule from 3 years per County Refresh Standards to every 4 years. It is believed the technology has stabilized to extend the replacement cycle one year while continuing to support technology improvements available for the MDC operation.

b. Service Level Impact - This deferment does not impact service delivery. Broken or inoperable MDC's will be replaced as necessary.

3. Eliminate various community policing activities for a total savings of \$150,000

Total Cost -	(\$325)
Supporting Revenue -	\$0
Total PWC Cost -	(\$325)
Additional FTE Positions -	2.00

a. Description - Eliminate various community policing activities for a total savings of \$150,000. These funds are shifted to partially fund two half-year Police Officers in FY 08, positions become full-year in FY 09. Total net savings to the County is \$325. This shift was identified by the Police Department.

b. Service Level Impact - The Police Department has stopped or reduced the following programs: Sr/Citizens Police Academy will be held once a year, not twice; Chief's Challenge, a statewide traffic safety program, Police no longer participates; the Citizens Firearms Safety Class is eliminated; Donations to the Crime Prevention Program is stopped; Donations to CYCLE, a youth program sponsored by VA Tech, is stopped; Community and Police Partnership, a summer program run by Police Officers for neighborhood youth, is stopped; and the Teen Police Academy is stopped.

4. Elimination of BE AWARE Program

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

a. Description - Elimination of BE AWARE Program/ Shift of 5.0 FTE's into the School Resource Officer program. No additional funds needed for shift of staff to new activity. Some major equipment (vehicles, radios) have been shifted to support two additional officers funded by eliminating various community policing activities. This shift was identified by the Police Department.

b. Service Level Impact - While the curriculum has been eliminated as an active program, the shifted officers will provide support to assigned School Resource Officers.

C. Budget Additions

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

1. All Programs - Police Staffing Plan

Total Cost -	\$2,399,512
Supporting Revenue -	\$0
Total PWC Cost -	\$2,399,512
Additional FTE Positions -	22.00

a. Description - FY 08 is the fourteenth year of the Police Staffing Plan. In FY 08, 18 sworn and four civilian positions will be added. The positions added in FY 08 include:

1. Operations Program - Fifteen of the eighteen sworn positions are added to the Operations Division to support patrol functions, provide K-9 support and to reduce the officer to supervisor ratio. One civilian support position, Emergency Service Coordinator, will relieve sworn supervisors of these tasks and consolidate plans/coordination to one person.
2. One of the eighteen sworn positions is added to the Administrative Division to support inoperable vehicles and towing issues county wide. One civilian position, Photographic Laboratory Technician II will provide additional support and



technical knowledge to the Departments crime processing function.

3. Two of the eighteen sworn positions are added to the Criminal Investigations Division to support general crime investigations. Once civilian position, Crime Analyst Supervisor is added to support and centralize collection and analysis of regional intelligence pertaining to homeland security issues and regional crimes.
4. One civilian position, Administrative Specialist II, is added to the Office of the Chief to support fiscal management and reporting and internal controls for the Department.

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

b. 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 a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prince William County will attain a closure rate of 23% for Part I crimes.
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year.

c. Service Level Impact -

Office of the Chief

- **Officers per 1,000 residents**
FY 08 Base | 1.28
FY 08 Adopted | 1.33

- **Citizen satisfaction with Police Department Services**
FY 08 Base | 93%
FY 08 Adopted | 93%
- **Citizens who feel safe in their neighborhoods at night**
FY 08 Base | 86%
FY 08 Adopted | 86%
- **Part I Closure Rate**
FY 08 Base | 22.4%
FY 08 Adopted | 22.4%

d. Five-Year Plan Impact - The FY 08 request is for salary, benefits and outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 09 is \$1,889,303. The projected staffing plan requirements in the Five-Year Budget Plan for FY 08-12 are shown below, along with historical comparisons since FY 99:

Fiscal Year	Sworn Additions	Civilian Additions	Projected First Year Cost
FY 99	10.00	6.00	\$786,852
FY 00	18.00	3.00	\$1,318,252
FY 01	19.00	6.00	\$1,667,896
FY 02	20.00	4.00	\$2,155,181
FY 03	20.00	4.00	\$2,155,181
FY 04	22.00	4.00	\$2,266,588
FY 05	20.00	5.00	\$2,747,021
FY 06 [^] *	10.00	8.00	\$1,520,733
FY 07	20.00	4.00	\$2,492,656
FY 08 ^{**}	18.00	4.00	\$2,399,512
FY 09*	25.00	4.00	\$4,049,411
FY 10*	25.00	4.00	\$4,036,344
FY 11	25.00	4.00	\$4,049,411
FY 12	25.00	4.00	\$3,974,690
Total	277.00	64.00	\$35,619,728

[^] Four civilians were added to staff the Western District Police Station opening in FY 06.

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

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





2. PRC Contract Fund

Total Cost -	\$38,306
Supporting Revenue -	\$0
Total PWC Cost -	\$38,306
Additional FTE Positions -	0.00

a. Description - PRC Contract Fund FY 08 increase for Police share of PRC contract which provides public hardware, software and database support for existing systems.

b. Service Level Impact - This increase supports the existing service levels of all service contribution agencies that receive funding in the FY 08 proposed budget.





Budget Summary - Office of the Chief

Total Annual Budget	
FY 2007 Adopted	\$ 4,820,819
FY 2008 Adopted	<u>\$ 4,410,611</u>
Dollar Change	\$ (410,208)
Percent Change	-8.51%

Number of FTE Positions	
FY 2007 FTE Positions	24.00
FY 2008 FTE Positions	<u>23.00</u>
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Average emergency response time	5.3	7.0	5.1	7.0	7.0
▪ Major crime (Part I) closure rate	22.3%	22.8%	21.8%	22.6%	22.4%
▪ Citizen satisfaction with Police Department services	94%	93%	92.5%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	93%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86%	86%	85.6%	86%	86%
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90%	90%

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,908,110	\$1,233,251	\$3,657,327	\$1,288,263	\$1,313,487
▪ Calls for services handled	208,668	204,417	222,818	212,841	229,502
▪ Officers per 1,000 residents	1.36	1.35	1.33	1.33	1.33
▪ Law enforcement expenditure per capita	\$151	\$149	\$155	\$142	\$126
▪ Citizen complaints investigated	84	70	65	75	75
▪ Citizen complaints per 1,000 Police contacts	0.40	0.34	0.29	0.35	0.33
▪ Overall attrition rate	10.8%	9.4%	11.6%	10.8%	9.8%
▪ Sworn attrition rate	10.4%	10.4%	9.9%	11.2%	9.7%



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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,228,577	\$3,063,428	\$2,369,550	\$3,214,104	\$2,770,736
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ Grant dollars managed	\$3,337,045	\$2,000,000	\$2,683,225	\$750,000	\$240,000
▪ New grant dollars received	\$873,923	\$1,000,000	\$339,403	\$500,000	\$579,000

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$272,344	\$296,525	\$318,733	\$318,452	\$326,388
▪ Written news releases	93	100	125	93	100
▪ Visitors to website	151,203	225,000	1,126,015	200,000	1,150,000

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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$796,758	—	\$135,642	—	—





Budget Summary - Administrative

Total Annual Budget	
FY 2007 Adopted	\$ 14,769,416
FY 2008 Adopted	<u>\$ 12,883,879</u>
Dollar Change	\$ (1,885,537)
Percent Change	-12.77%

Number of FTE Positions	
FY 2007 FTE Positions	148.00
FY 2008 FTE Positions	<u>117.00</u>
FTE Position Change	-31.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Average emergency response time	5.3	7.0	5.1	7.0	7.0
▪ Major crime (Part I) closure rate	22.3%	22.8%	21.8%	22.6%	22.4%
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	72%	68.7%
▪ Citizen satisfaction with Police Department services	94%	93%	92.5%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	5	7	7	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$5,051,803	\$4,080,928	\$5,253,596	\$5,185,315	\$4,974,082
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	95%	90%	100%	90%	90%
▪ Permits and licenses reviewed	1,393	750	1,000	1,200	1,000
▪ Total taxicab licenses applications reviewed	147	150	161	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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,157,654	\$1,210,850	\$1,194,305	\$1,262,041	\$1,241,034
▪ Records Bureau service requests	11,287	25,000	22,655	15,000	20,000

3. Identification Bureau

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,291,976	\$1,303,281	\$1,390,814	\$1,430,339	\$1,493,941
▪ Fingerprints cards processed	20,412	23,000	16,176	23,000	21,500
▪ Latent packages processed	628	1,275	940	825	900
▪ Total number of identifications made from fingerprint impressions	65	110	82	85	120

4. Recruitment and Selection

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,219,354	\$1,315,678	\$1,310,685	\$1,326,488	\$1,357,266
▪ Hours volunteers provide service	2,921	4,500	2,407	3,000	2,500
▪ Staff hours spent on recruitment	2,731	3,500	3,453	3,500	3,500

5. Criminal Justice Academy In-Service Training

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,426,384	\$1,670,672	\$1,861,245	\$1,992,571	\$2,057,005
▪ Total hours of in-service training conducted	38,476	34,810	39,104	36,000	40,000
▪ Students satisfied with in-service training	90%	90%	90%	90%	90%
▪ Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%





6. Criminal Justice Academy Basic Recruit Training

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,231,153	\$1,500,307	\$2,466,577	\$3,572,662	\$1,760,551
▪ Total hours of basic recruit training conducted	57,776	57,200	62,568	69,520	32,000
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	100%	93%	93%	93%	93%



Budget Summary - Operations

Total Annual Budget	
FY 2007 Adopted	\$ 29,261,985
FY 2008 Adopted	<u>\$ 34,396,562</u>
Dollar Change	\$ 5,134,577
Percent Change	17.55%

Number of FTE Positions	
FY 2007 FTE Positions	337.00
FY 2008 FTE Positions	<u>397.00</u>
FTE Position Change	60.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Crime rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Average emergency response time	5.3	7.0	5.1	7.0	7.0
▪ Major crime (Part I) closure rate	22.3%	22.8%	21.8%	22.6%	22.4%
▪ Vehicle crash rate per vehicle miles traveled	0.06%	0.06%	0.0641	0.06%	0.0645%
▪ Reported pedestrian incidents	50	50	NR	50	50
▪ Citizens who feel safe in their neighborhoods during the day	93%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86%	86%	85.6%	86%	86%
▪ Citizens satisfied with Police Department services	94%	93%	92.5%	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$22,113,993	\$24,640,974	\$24,288,841	\$24,936,402	\$29,598,401
▪ Calls for service handled	208,668	204,417	222,818	212,841	229,502
▪ Direct officer response to calls for service	96,761	96,564	99,526	98,696	104,707
▪ Calls handled by Tel-Serve	6,697	6,500	6,496	6,797	6,700
▪ Criminal arrests made	12,761	13,250	13,374	13,000	13,500
▪ Calls per patrol officers requiring response	303	305	302	284	303





2. Education and Prevention

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$730,913	\$867,405	\$573,542	\$701,716	\$842,193
▪ Neighborhood Watch programs	182	186	192	186	210
▪ Business Watch programs	17	25	17	25	35
▪ Crime Prevention programs conducted	402	300	224	300	300
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	77.2%	86%	77%	86%	86%

3. Special Operations, Traffic Safety and Accident Investigation

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,831,790	\$3,251,858	\$3,758,986	\$3,623,867	\$3,955,968
▪ Traffic Accidents	5,656	5,500	5,668	5,825	5,825
▪ Traffic arrests made	33,379	34,000	38,474	34,500	39,500
▪ Hours of speed control	7,463	8,200	8,773	8,700	8,700
▪ Hours monitoring high-risk intersections	904	850	1,036	900	900



Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2007 Adopted	\$ 11,468,543
FY 2008 Adopted	<u>\$ 11,661,084</u>
Dollar Change	\$ 192,541
Percent Change	1.68%

Number of FTE Positions	
FY 2007 FTE Positions	122.00
FY 2008 FTE Positions	<u>117.00</u>
FTE Position Change	-5.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Major crime (Part I) closure rate	22.3%	22.8%	21.8%	22.6%	22.4%
▪ Citizen satisfaction with Police Department services	94%	93%	92.5%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	10.86%	10.94%	12.00%	11.15%	11.48%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	14.40%	14.29%	18.51%	14.71%	14.69%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	84%	83%	82%	83%	83%
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	13.44
▪ Juvenile violent crime arrests per 1,000 youth population	0.49	0.46	0.83	0.48	0.54
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.60
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.42
▪ Adult drug arrests per 1,000 adult population	4.88	4.89	5.23	4.65	5.35
▪ Adult alcohol arrests per 1,000 adult population	13.48	13.51	13.73	12.64	12.67
▪ Substantiated CPS cases per 1,000 child population	1.59	1.74	1.89	1.56	1.67
▪ Substantiated APS cases per 1,000 adult Population	0.33	0.47	0.42	0.41	0.44
▪ Percent of two year re-offense rate for juvenile offenders	—	44%	NA	44%	44%





Activities/Service Level Trends Table

1. Crime Investigations

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$4,931,680	\$5,353,998	\$5,905,690	\$6,480,056	\$6,498,136
▪ Major crimes reported	8,070	8,170	8,026	8,275	8,050
▪ Violent crimes reported	639	520	767	600	675
▪ Property crimes reported	7,431	7,650	7,259	7,675	7,375
▪ Major crime cases closed	1,801	1,860	1,747	1,870	1,805
▪ Violent crime cases closed	59.0%	68.3%	54.9%	64.2%	60%
▪ Property crime cases closed	19.2%	19.6%	18.3%	19.3%	19%

2. Vice and Narcotics

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,661,611	\$1,644,782	\$1,699,694	\$1,617,228	\$1,775,215
▪ Drug arrests processed	1,331	1,350	1,493	1,350	1,450

3. Juvenile Bureau

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

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$2,718,632	\$2,977,078	\$3,020,752	\$3,371,259	\$3,387,733
▪ Juvenile criminal arrests	1,386	1,450	1,605	1,450	1,550
▪ Criminal arrests made	12,761	13,250	13,374	13,000	13,500
▪ Hours logged by officers in Middle/High schools	19,589	20,000	23,445	20,788	23,455



Budget Summary - Animal Control

Total Annual Budget	
FY 2007 Adopted	\$ 1,624,942
FY 2008 Adopted	<u>\$ 1,666,941</u>
Dollar Change	\$ 41,999
Percent Change	2.58%

Number of FTE Positions	
FY 2007 FTE Positions	23.00
FY 2008 FTE Positions	<u>23.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	70.8%	71.9%	68.7%	72%	68.7%
▪ Adopted animals that are spayed/neutered	38%	34%	27%	34%	50%
▪ Citizens satisfied with Animal Control services	88%	85%	NA	85%	NA
▪ 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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$669,194	\$664,977	\$830,766	\$819,350	\$883,200
▪ Total calls for Animal Control services	12,408	13,750	12,726	12,500	13,000
▪ Calls for Animal Control services handled by Animal Control personnel	9,105	10,000	8,844	9,800	8,500
▪ Animal bites reported	689	750	669	750	750
▪ Animal educational programs conducted	81	25	9	75	75
▪ Animals transported to shelter	8,928	9,800	4,015	9,800	4,250





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 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$655,120	\$747,467	\$666,683	\$805,592	\$783,741
▪ Transferred to Rescue agencies	22%	—	1%	19%	1%
▪ Animals redeemed	15%	15%	14%	14%	15%
▪ Animal adopted	19%	28%	27%	19%	35%
▪ Animals euthanized	43%	55%	57%	48%	50%
▪ Animals entering shelter	8,928	9,800	4,015	9,800	4,250
▪ Spay/Neuter procedures completed	814	600	765	600	700
▪ Cost per animal for shelter, food and medical care	\$148	\$144	\$352	\$166	\$344
▪ Animal Control walk-in requests	119,035	115,000	125,617	120,000	130,000
▪ Dog licenses processed	11,551	12,500	11,868	12,500	12,500



Budget Summary - Crossing Guard

Total Annual Budget	
FY 2007 Adopted	\$ 1,801,478
FY 2008 Adopted	\$ 1,942,542
Dollar Change	\$ 141,064
Percent Change	7.83%

Number of FTE Positions	
FY 2007 FTE Positions	47.40
FY 2008 FTE Positions	48.40
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Reported pedestrian incidents	50	50	NR	50	50
▪ School Crossings that are safe	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. School Crossing

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,076,034	\$1,202,792	\$1,230,007	\$1,628,910	\$1,761,453
▪ Safety programs conducted	262	250	268	250	250
▪ Citizen/School satisfaction with Crossing Guard services	100%	98%	100%	98%	98%
▪ Crossing Guard services cost per crossing	\$12,810	\$14,491	\$15,000	\$11,874	\$11,874

2. Parking Enforcement

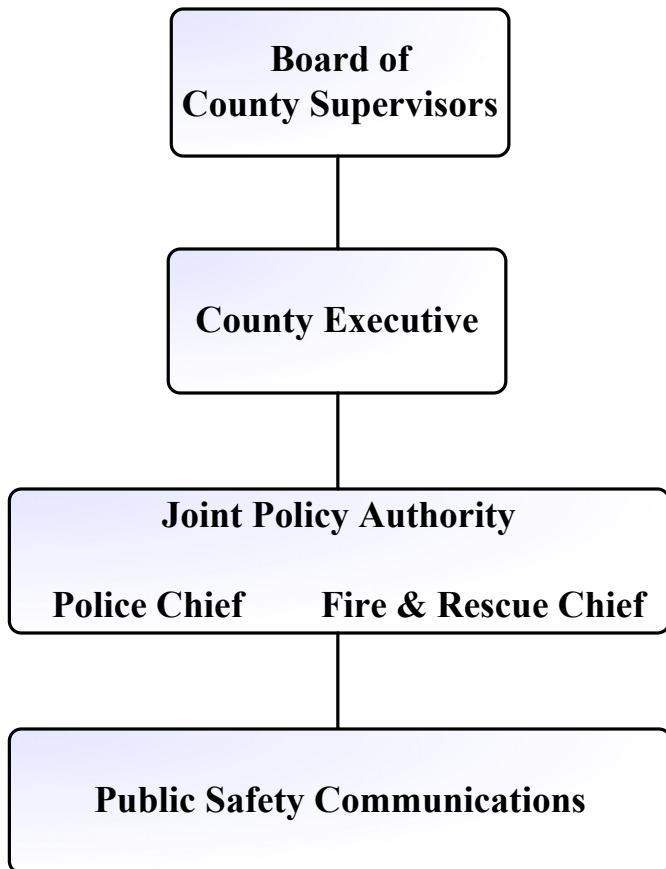
Staff in this activity conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$128,502	\$180,897	\$119,589	\$172,568	\$181,089
▪ Amount of parking fines collected	\$390,212	\$300,000	\$364,934	\$300,000	\$375,000
▪ Parking tickets issued	16,171	15,000	14,744	16,500	16,500
▪ Handicap parking tickets issued	331	450	231	450	400
▪ Tickets issued per Guard	1,796	1,100	1,474	1,178	1,650





Public Safety Communications



Agency & Program

Public Safety

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

- Public Safety Communications
- Sheriff's Office

Locator

Mission Statement

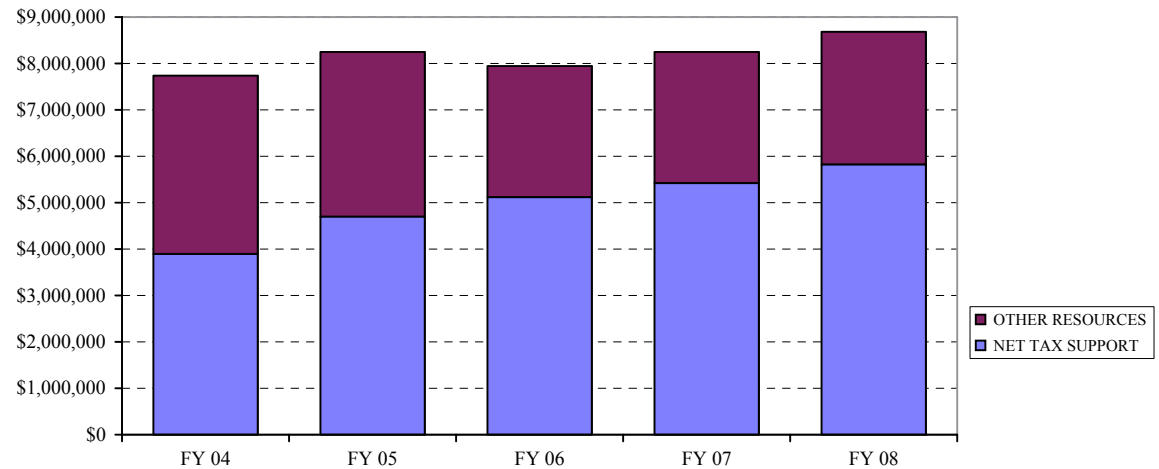
To enhance the quality of life in Prince William County through the prompt, efficient and professional handling of calls for service and the dispatching of public safety services, thus making Prince William County a safer community in which to live, work and visit.



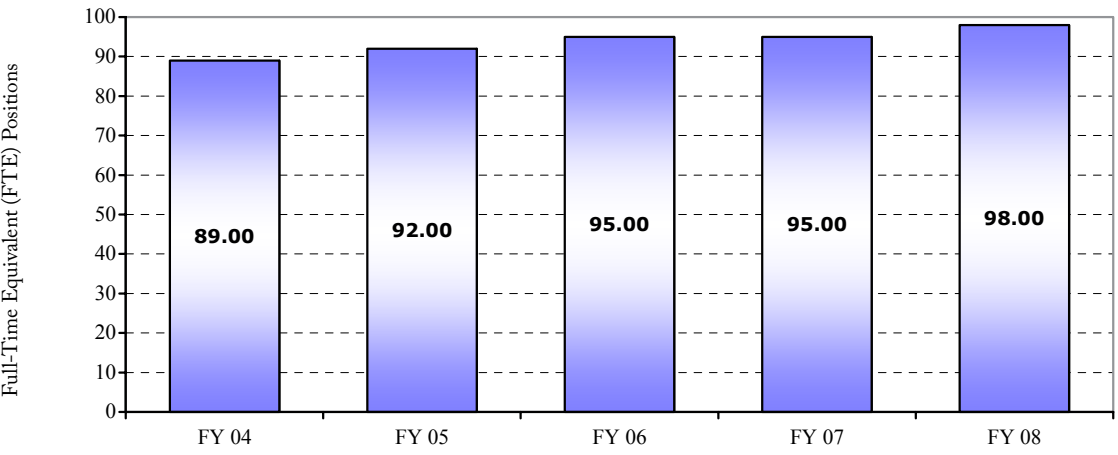
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Public Safety Communications	\$8,083,953	\$7,252,507	\$8,244,634	\$8,677,466	5.25%
Total Expenditures	\$8,083,953	\$7,252,507	\$8,244,634	\$8,677,466	5.25%
B. Expenditure by Classification					
1 Personal Services	\$5,081,350	\$5,018,125	\$5,287,081	\$5,625,812	6.41%
2 Fringe Benefits	\$1,502,792	\$1,366,394	\$1,648,637	\$1,761,387	6.84%
3 Contractual Services	\$143,322	\$36,984	\$127,874	\$127,874	0.00%
4 Internal Services	\$277,390	\$277,390	\$249,261	\$276,997	11.13%
5 Other Services	\$777,657	\$371,971	\$895,027	\$860,442	-3.86%
6 Capital Outlay	\$156,889	\$46,000	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$26,780	\$17,870	\$26,780	\$16,780	-37.34%
8 Transfers Out	\$117,773	\$117,773	\$4,974	\$3,174	-36.19%
Total Expenditures	\$8,083,953	\$7,252,507	\$8,244,634	\$8,677,466	5.25%
C. Funding Sources					
1 Other Local Taxes	\$3,462,900	\$2,930,589	\$3,462,900	\$3,077,120	-11.14%
2 Revenue From Use of Money & Property	\$0	\$120,531	\$0	\$0	—
3 Revenue From Commonwealth	\$489,609	\$838,105	\$489,609	\$523,252	6.87%
Total Designated Funding Sources	\$3,952,509	\$3,889,225	\$3,952,509	\$3,600,372	-8.91%
4 Designated E-911 Reserve	(\$1,127,916)	(\$1,127,916)	(\$1,127,916)	(\$740,500)	-34.35%
5 Funding Available To Support Budget	\$2,824,593	\$2,761,309	\$2,824,593	\$2,859,872	1.25%
Net General Tax Support	\$5,259,360	\$4,491,198	\$5,420,041	\$5,817,594	7.33%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Public Safety Communications	95.00	95.00	98.00
Full-Time Equivalent (FTE) Total	95.00	95.00	98.00



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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. E-911 Revenue Reduction - There is a reduction in E-911 revenue totaling \$385,780 in the FY 08 base budget. This is in response to two issues:

- Method of County revenue collection has changed via a State of Virginia's communications tax reform (§58.1-645 - §51.1-662) which was implemented January 1, 2007. Instead of the county directly collecting the E-911 revenue from

Table 1:

E-911 Tax						
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Revenue Budget	\$3,462,900	\$3,462,900	\$3,462,900	\$3,462,900	\$3,077,120	\$3,230,976
Cash Revenue	\$3,046,822	\$2,956,863	\$2,930,590	\$2,930,590	\$3,077,120	\$3,230,976
Revenue Growth	0.83%	-2.95%	-0.89%	0.00%	5.00%	5.00%
Under/(Over) Budget	\$416,078	\$506,037	\$532,310	\$532,310	\$0	\$0



the State Wireless Board, the State of Virginia will reimburse the county in a lump sum.

- State-wide E-911 revenue analysis showed an increase on average of 5% annually.

The FY 08 E-911 revenue was calculated using the FY 07 actuals totaling \$2,930,590 and applying the 5% state-wide average revenue increase. The FY 08 E-911 revenue totals \$3,077,120 with a projected FY 09 total of \$3,230,976. A history of the E-911 revenue and the FY 09 projection is provided in Table 1, E-911 Tax.

B. Public Safety Technology Replacement

Fund - In FY 03 the Public Safety Technology Replacement Fund initiative was implemented which created a fund that received contributions from revenue generated from the E-911 fee to fund existing operations and maintenance of public safety radio communications systems. At that time, it was established that \$0.57 of the \$1.75 E-911 fee would be contributed to the public safety technology fund. This initiative can be found on pages 425 of the FY 03 Adopted budget document.

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

The FY 08 budget uses a new method of funding for the Public Safety Technology Fund. Instead of \$0.57 cents of the E-911 fee, the FY 08 budget uses 24% of the total fee revenue and designates that amount to the Public Safety Technology Fund.

C. Retention Supplement Funding

- An additional \$2,728 in salary funding was added to the FY 08 base budget to fund the retention increase tied to the FY 08 base salaries.

D. Shift for Seat Management

- A total of \$1,757 has been shifted in the Communications to support on-going seat management expenses associated

with computers purchased off-cycle. For further information regarding Seat Management, refer to the Office of Information Technology budget pages.

E. 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.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$251,041
Supporting Revenue -	\$0
Total PWC Cost -	\$251,041
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$251,041 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County’s housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Reduce Call Taker/Dispatch Chair Replacement Funds

Total Cost -	(\$40,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$40,000)
Additional FTE Positions -	0.00

- a. **Description** - Public Safety Communications has call takers and dispatchers working 24 hours a day, 7 days a



week. The chairs at their stations are heavily used and need replacing every 4 to 5 years. The current budget allotted more than enough funds to replace all of the chairs annually. This initiative reduced the amount of funds from \$50,000 to \$10,000 allowing for a replacement schedule for a minimum of 5 chairs to be replaced annually. Currently, there are 27 stations that require heavily constructed chairs.

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

2. Copy Machine Rental Cost Savings

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

a. Description - Public Safety Communication's network copier printers were replaced with new devices which has reduced the cost of the current maintenance contract. This reduction reduced the funding amount for the copy machine to support the current need.

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

3. Defer Portable Radio Replacement from 5 to 7 years

Total Cost -	(\$1,800)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,800)
Additional FTE Positions -	0.00

a. Description - This reduction adjusted the funding stream for portable radios from their current 5 year replacement schedule to 7 years. It was initially believed the portable radio's life expectancy was 5 years; however since implementation, the Public Safety team has found the radios last longer and are comfortable implementing a 7 year replacement schedule.

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

C. Budget Additions

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

1. Increase in Telecommunicators II FTEs

Total Cost -	\$210,270
Supporting Revenue -	\$33,643
Total PWC Cost -	\$176,627
Additional FTE Positions -	3.00

a. Description - This funding supports the addition of three full time telecommunicators II positions to support both telephone calls into the Communications Center as well as dispatched calls to first responders. Since FY03, the total number of calls coming into the Center has increased by 9.6% with the number of 911 calls increasing by 8.3%. Similarly, the number of calls dispatched to Fire and Rescue and Police personnel has increased 9.1% during that same period. The Communications Center is also finding a large number of these calls that require the opening up of and monitoring of additional channels that is required with more complex incidents within the county and neighboring jurisdictions. When this happens, telecommunicators monitor two active channels. Increasing the number of staff will allow for further oversight when additional channels have to be opened to ensure the community continues to receive the same level of service regardless of how many channels a telecommunicator is monitoring.

b. Service Level Impact - This budget item has the following service level impacts:

▪ **Cost per incident dispatched**

<i>FY 08 Base</i>	\$49
<i>FY 08 Adopted</i>	\$52

▪ **Calls dispatched per Telecommunicator**

<i>FY 08 Base</i>	4,706
<i>FY 08 Adopted</i>	4,102

2. Records Management System (PRC Contract) Increase

Total Cost -	\$19,645
Supporting Revenue -	\$0
Total PWC Cost -	\$19,645
Additional FTE Positions -	0.00

a. Description - This initiative funds the renegotiation of PRC contract. These funds represent a 20% increase of the base budget.

b. Service Level Impact - There are no direct service level impacts with this initiative; however without





these funding it would be difficult to maintain proper functioning of existing public safety systems.

- c. **Five-Year Plan Impact** - The contact is expected to increase by 5% each year. This support has been built into the 5 year plan.



Budget Summary - Public Safety Communications

Total Annual Budget	
FY 2007 Adopted	\$ 8,244,634
FY 2008 Adopted	<u>\$ 8,677,466</u>
Dollar Change	\$ 432,832
Percent Change	5.25%

Number of FTE Positions	
FY 2007 FTE Positions	95.00
FY 2008 FTE Positions	<u>98.00</u>
FTE Position Change	3.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.24	7.32	7.15	7.27	7.15
▪ Suicide rate per 100,000 population	7.3	5.8	5.4	5.7	5.7
▪ Fire response time within 6.5 minutes in high density	75%	81%	71%	81%	71%
▪ Fire response time within 8.0 minutes in medium density	77%	79%	77%	79%	77%
▪ Fire response time within 11.0 minutes in low density	89%	88%	88%	88%	88%
▪ ALS response time within 8.0 minutes in high density	73%	85%	71%	85%	71%
▪ ALS response time within 10.0 minutes in medium density	74%	82%	73%	82%	73%
▪ ALS response time within 12.0 minutes in low density	70%	82%	62%	82%	62%
▪ BLS response time within 6.5 minutes in high density	78%	88%	74%	88%	74%
▪ BLS response time within 8.0 minutes in medium density	82%	88%	79%	88%	79%
▪ BLS response time within 11.0 minutes in low density	90%	92%	89%	92%	89%
▪ Residential fire-related deaths	1	0	0	0	0
▪ Fire injuries per 100,000 population	11	<=10	7.5	<=10	<=10
▪ Witnessed cardiac arrest survival rate	15%	10%	38%	15%	15%
▪ Average police emergency response time in minutes	5.3	7.0	5.1	7.0	7
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	91.5%	50%	NA	90%	NA
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	58%	65%	58%	65%	65%
▪ Emergency calls answered in 10 seconds	71%	95%	58%	95%	95%
▪ Non-emergency calls answered in 30 seconds	84%	90%	79%	90%	90%
▪ Citizens satisfied with the E-911 service	95.2%	95%	92.5%	95%	95%
<u>Fire and rescue emergency calls received through 9-1-1</u>					
▪ Dispatched within 60 seconds	28%	35%	46%	35%	50%
▪ Dispatched within 90 seconds	66%	65%	76%	65%	80%
▪ Dispatched within 120 seconds	84%	85%	87%	85%	90%



Activities/Service Level Trends Table

1. Telephone Call Processing

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$4,188,873	\$4,499,187	\$4,023,940	\$4,983,504	\$4,792,890
▪ Calls answered on E-911 (emergency) phone lines	168,548	160,000	171,752	170,000	170,000
▪ Calls answered on non-emergency phone lines	329,253	350,000	329,044	350,000	350,000
▪ Average E-911 call length	1.17	<=2 min	1:19	<=2.00	<=2.00
▪ Complaints per 1,000 E-911 calls answered	.10	<1	.06	<1	<1
▪ Calls answered per telecommunicator	5,156	5,645	7,705	5,385	7,500
▪ Attrition rate	8.2%	8%	7.5%	8.0%	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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$2,814,438	\$3,072,633	\$2,914,920	\$2,948,623	\$3,484,073
▪ Police incidents dispatched	120,052	115,000	124,781	122,000	125,000
▪ Fire and Rescue incidents dispatched	31,588	31,000	34,034	31,900	35,000
▪ Public Safety Agency satisfaction with service	92%	87%	96%	92%	92%
▪ Cost per incident dispatched	\$46	\$52	\$44	\$52	\$52
▪ Calls dispatched per telecommunicator	4,739	4,424	4,052	4,664	4,102

3. Teletype Processing

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

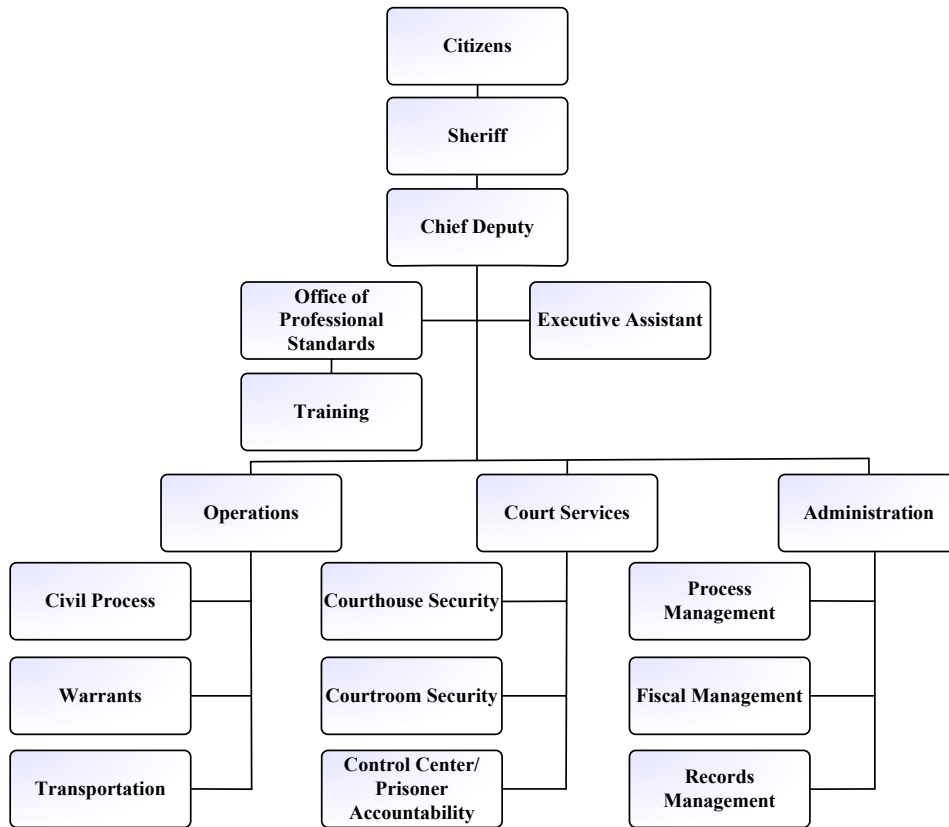
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$295,263	\$369,295	\$313,647	\$312,507	\$400,502
▪ Record requests processed	18,788	16,000	19,777	19,000	19,000
▪ Criminal History requests processed	2,252	2,200	2,667	2,300	2,400
▪ VCIN/NCIC messages transmitted	5,302	5,100	5,486	5,500	5,600
▪ Towed vehicle records processed	5,093	4,750	5,350	5,400	5,500







Sheriff's Office



Mission Statement

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

Agency & Program

Public Safety

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

➤ Sheriff's Office

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



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Executive Management	\$1,077,694	\$1,298,545	\$1,395,046	\$1,423,121	2.01%
3 Court Services	—	—	\$3,400,985	\$3,506,223	3.09%
2 Operations	\$6,182,831	\$5,573,686	\$2,229,320	\$2,209,269	—
4 Office of Professional Standards	—	—	\$247,479	\$272,841	—
Total Expenditures	\$7,260,525	\$6,872,231	\$7,272,829	\$7,411,454	1.91%

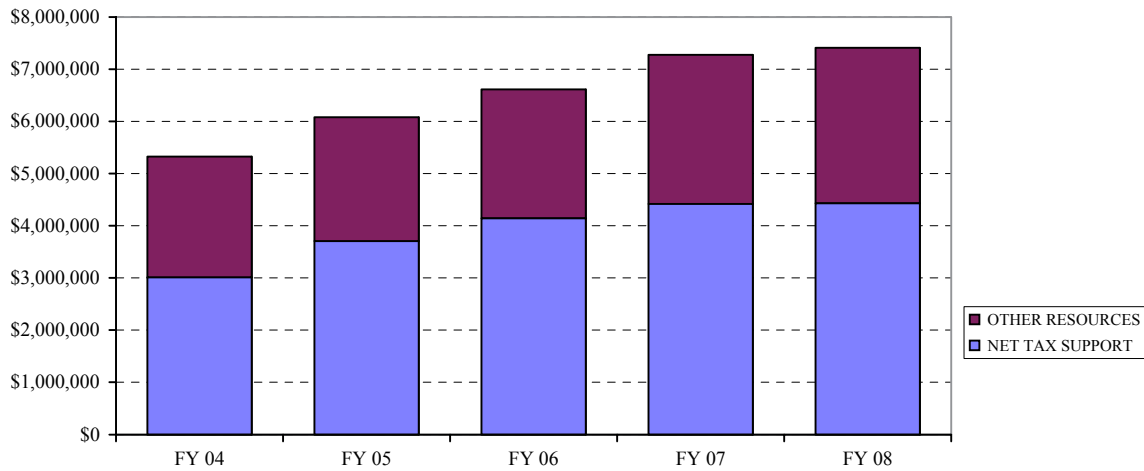
B. Expenditure by Classification

1 Personal Services	\$4,608,266	\$4,366,445	\$4,750,532	\$4,959,957	4.41%
2 Fringe Benefits	\$1,351,083	\$1,298,838	\$1,600,174	\$1,652,631	3.28%
3 Contractual Services	\$44,160	\$39,443	\$74,160	\$74,160	0.00%
4 Internal Services	\$523,488	\$523,488	\$238,695	\$244,483	2.42%
5 Other Services	\$474,130	\$394,540	\$342,122	\$301,305	-11.93%
6 Capital Outlay	\$179,015	\$170,774	\$186,763	\$117,735	-36.96%
7 Leases & Rentals	\$8,400	\$6,720	\$8,400	\$8,400	0.00%
8 Transfers Out	\$71,983	\$71,983	\$71,983	\$52,783	-26.67%
Total Expenditures	\$7,260,525	\$6,872,231	\$7,272,829	\$7,411,454	1.91%

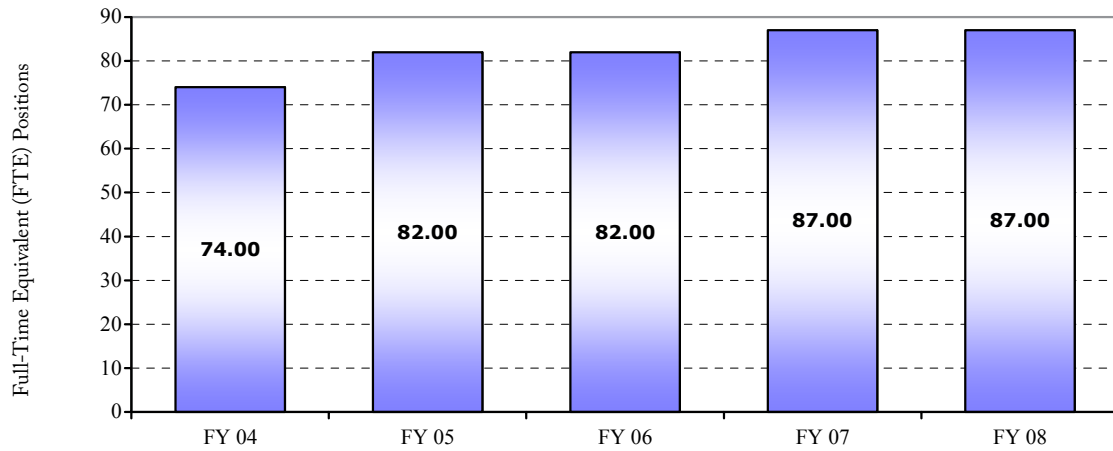
C. Funding Sources

1 Charges for Services	\$264,712	\$287,345	\$314,712	\$314,712	0.00%
2 Revenue from Use of Money & Property	\$0	\$33	\$0	\$0	—
3 Miscellaneous Revenue	\$675	\$16,531	\$0	\$0	—
4 Revenue From Other Localities	\$645,769	\$645,771	\$718,541	\$751,810	4.63%
5 Revenue From Commonwealth	\$1,561,580	\$1,691,249	\$1,748,935	\$1,846,243	5.56%
6 Revenue From Federal Government	\$0	\$1,500	\$0	\$0	—
7 Transfers In	\$71,983	\$71,983	\$71,983	\$71,983	0.00%
Total Designated Funding Sources	\$2,544,719	\$2,714,412	\$2,854,171	\$2,984,748	4.57%
Net General Tax Support	\$4,715,806	\$4,157,819	\$4,418,658	\$4,426,706	0.18%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Executive Management	5.50	16.00	16.00
2 Operations	0.00	44.50	44.50
3 Court Services	76.50	23.50	23.50
4 Office of Professional Standards	0.00	3.00	3.00
Full-Time Equivalent (FTE) Total	82.00	87.00	87.00



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. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

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

Community Development - Agency Role

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

Public Safety - Agency Role

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

II. Major Issues

A. Full Year Impact of FY 07 State Cost-of-Living Revenue Adjustment - For part of FY 07, beginning in December, 2006, the Virginia General Assembly approved a four percent cost-of-living salary increase for State employees, including those working for the Prince William County Office of the Sheriff. The full year cost of the State cost-of-living adjustment for the FY 08 Proposed Budget was overestimated in FY 07. As a result, the original revenue estimate of \$81,803 has been reduced to \$44,372 to reflect the full year impact of the cost-of-living increase.

- B. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment** - The State General Assembly approved a four percent cost-of-living salary increase administered by the State Compensation Board for part of FY 08, beginning in December, 2007 for State employees, including those working for the Prince William County Office of the Sheriff. The partial year impact, 7/12 of a year, of the State's FY 08 cost-of-living salary adjustment serves to reduce the amount of County tax support by \$59,877.
- C. One-time Cost Reduction** - A total of \$98,559 was eliminated from the Sheriff's FY 08 base budget for one time non-recurring items funded in FY 07. These included \$4,744 for a miscellaneous compensation adjustment and \$93,815 for non-recurring expenditures included in the FY 07 Adopted Budget Plan for operating equipment and supply expenses and two vehicles required to add two part-time and three full-time Deputy Positions.
- D. Seat Management Reduction** - A total of \$1,240 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 and the reduction of seat management cost for one-time a FY 07 software enterprise agreement. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.
- E. Shift for Seat Management** - A total of \$7,028 has been shifted in the Office of the Sheriff' to support on-going seat management expenses associated with computers purchased off-cycle.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$257,076
Supporting Revenue -	\$0
Total PWC Cost -	\$257,076
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$257,076 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance





rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Defer Portable Radio Replacement from 5 to 7 years

Total Cost -	(\$19,200)
Supporting Revenue -	\$0
Total PWC Cost -	(\$19,200)
Additional FTE Positions -	0.00

a. Description - This reduction adjusted the funding stream for portable radios from their current 5 year replacement schedule to 7 years. It was initially believed the portable radio's life expectancy was 5 years; however since implementation, the Public Safety team has found the radios last longer and are comfortable implementing a 7 year replacement schedule.

b. Service Level Impact - This deferment will not impact service delivery. Broken or inoperable radios will be replaced as necessary.

2. Telecommunications cost savings

Total Cost -	(\$5,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,000)
Additional FTE Positions -	0.00

a. Description - As a result of reviewing and adjusting the rate plans, the Sheriff's Office was able to achieve savings on telephone expenses.

b. Service Level Impact - No service level impacts identified by agency.

3. Reduce public relations items used in community services events

Total Cost -	(\$4,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,000)
Additional FTE Positions -	0.00

a. Description - The Sheriff's Office will reduce the amount of public relations give-away items it provides at community events such as expos, fairs, exhibits, etc. In the past such items have included printed materials, child and senior citizen identification cards, plastic deputy badges for kids, and other give-away items.

b. Service Level Impact - No service level impacts identified by agency but fewer public relation materials will be provided at community events.



Budget Summary - Executive Management

Total Annual Budget	
FY 2007 Adopted	\$ 1,395,046
FY 2008 Adopted	<u>\$ 1,423,121</u>
Dollar Change	\$ 28,075
Percent Change	2.01%

Number of FTE Positions	
FY 2007 FTE Positions	16.00
FY 2008 FTE Positions	<u>16.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Citizens satisfied with security in the Judicial Center	—	—	—	96%	96%
▪ Expenditures not to exceed adopted fiscal plan	—	—	95.01%	100%	100%
▪ Respond to 90 percent of other public safety agency requests for assistance	—	—	—	90%	90%

Activities/Service Level Trends Table

1. Management & Leadership

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$814,211	\$605,742	\$932,070	\$1,084,642	\$1,131,976
▪ Percent of Citizen satisfied with their Quality of Life, as measured by the Citizens Survey	—	—	7.15	7.27	7.27
▪ Percent variance between adopted and actual department expenditure budget	—	—	< 5%	< 5%	< 5%
▪ Hours supporting other public safety agencies	—	—	—	1,000	1,000
▪ Average cost per capita to support other public safety agencies	—	—	—	\$2.49	\$2.48



2. Administrative Service

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$368,767	(\$6,990)	\$213,082	\$299,304	\$280,045
▪ Civil papers processed	NR	86,000	83,756	86,500	82,000
▪ Papers processed within 48 hours of the day received 90 percent of the time	—	—	—	100%	100%
▪ Cost per civil paper processed	—	—	\$2.56	\$3.46	\$3.42
▪ Number of customers served at lobby service counter	—	—	—	15,000	14,000
▪ Number of founded customer complaints per 1,000 customers served	—	—	—	< 1 per 1,000	< 1 per 1,000
▪ Number of payment transactions	—	—	—	350	500



Budget Summary - Court Services

Total Annual Budget	
FY 2007 Adopted	\$ -
FY 2008 Adopted	\$ 2,209,269
Dollar Change	\$ 2,209,269
Percent Change	-

Number of FTE Positions	
FY 2007 FTE Positions	44.50
FY 2008 FTE Positions	44.50
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	—	—	—	100%	100%
▪ To have zero incidents in which any person is physically harmed due to a lapse in security while in or about the Judicial Center Complex	—	—	—	0	0
▪ To achieve zero escapes of prisoners while in the custody of the Sheriff's Office	—	—	—	0	0

Activities/Service Level Trends Table

1. Courthouse Security

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,109,183	\$3,235,922	\$0	\$1,334,849	\$1,339,137
▪ Security screenings conducted (magnetometer)	1,275,726	860,000	1,035,471	1,275,726	1,000,000
▪ Staff hours screening packages (x-ray)	—	—	—	390	125
▪ Staff hours conducting Judicial Center Complex security	—	—	—	250	750
▪ Incident Based Reports per 1,000 security checks conducted	—	—	< 1 per 1,000	<1 per 1,000	<1 per 1,000
▪ Cost per hour to provide courthouse security	—	—	—	\$2,086	—





2. Courtroom Security

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$2,066,136	\$2,167,087
▪ Docketed Court Cases	—	—	—	238,503	245,000
▪ Hours spent providing court room security	—	—	—	36,400	25,000
▪ Total prisoners in custody escorted to and from court	—	11,800	10,644	12,000	10,500
▪ Percent of prisoners in custody escorted without incident or escape	—	—	—	100%	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	—	—	—	0	0
▪ Average cost per hour to provide courtroom security	—	—	—	\$56.76	\$86.69
▪ Average cost per capita to provide courtroom security	—	—	—	\$4.75	\$4.76



Budget Summary - Operations

Total Annual Budget	
FY 2007 Adopted	\$ 3,400,985
FY 2008 Adopted	\$ <u>3,506,223</u>
Dollar Change	\$ 105,238
Percent Change	3.09%

Number of FTE Positions	
FY 2007 FTE Positions	23.50
FY 2008 FTE Positions	<u>23.50</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ To achieve zero court cases adversely affected due to technical error in the service of process	—	—	—	0	0
▪ To achieve zero escapes of prisoners transported by the Sheriff's Office.	—	—	—	0	0

Activities/Service Level Trends Table

1. Civil Process

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$897,564	\$548,242	\$813,963	\$1,050,338	\$1,059,779
▪ Civil process papers served	—	86,000	82,596	86,500	82,000
▪ Cost per capita of civil paper served	—	—	—	\$2.41	\$2.33
▪ Civil process papers served within time required by Code of Virginia	—	—	—	100%	100%



2. Warrants

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$312,796	\$245,676	\$289,771	\$425,765	\$436,046
▪ Criminal warrants served	—	1,250	1,057	1,300	1,100
▪ Reduction of backlog of criminal warrants	—	—	—	10%	10%
▪ Extraditions completed	—	45	40	45	36
▪ Hours spent on extraditions	—	—	—	1,600	900
▪ Cost per criminal warrant served	—	—	—	\$327.51	—

3. Transportation

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

	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$403,998	\$1,942,289	\$439,033	\$692,335	\$652,561
▪ Adult civil transports conducted	—	400	497	429	515
▪ Juvenile civil transports conducted	—	55	58	69	58
▪ Hours conducting civil transports	—	—	—	2,462	2,600
▪ Cost per civil transport	—	—	—	\$203.75	—
▪ Adult prisoner transports conducted	—	1,380	1,595	1,400	1,500
▪ Juvenile prisoner transports conducted	—	1,460	1,535	1,500	1,500
▪ Hours conducting prisoner transports	—	—	—	4,741	5,500
▪ Cost per adult prisoner transport	—	—	—	\$237	—
▪ Cost per juvenile prisoner transport	—	—	—	\$240	—
▪ Transports conducted in compliance with State standards	—	—	—	100%	100%
▪ Transports completed without incident	—	—	—	100%	100%



Budget Summary - Office of Professional Standards

Total Annual Budget	
FY 2007 Adopted	\$ -
FY 2008 Adopted	\$ 272,841
Dollar Change	\$ 272,841
Percent Change	-

Number of FTE Positions	
FY 2007 FTE Positions	3.00
FY 2008 FTE Positions	3.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Percent of employees taking advantage of training opportunities	—	—	—	100%	100%
▪ Maintain state law accreditation	—	—	—	100%	100%
▪ Maintain adequate staffing levels	—	—	—	90%	90%
▪ Maintain satisfactory oversight of customer complaints	—	—	—	100%	100%

Activities/Service Level Trends Table

1. Accreditation

This activity maintains 100% State law enforcement accreditation certification.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$5,000	\$5,000
▪ Staff hours spent on accreditation certification	—	—	—	1,600	1,600
▪ Cost per hour spent on accreditation	—	—	—	\$3.13	—
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	—	—	—	100%	100%



2. Human Resources

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$78,496	\$83,659
▪ Applicants processed	—	—	—	300	15
▪ Staff hired	—	—	—	7	7
▪ Hours spent on recruitment	—	—	—	30	40
▪ Percent of recruits successfully completing field training program	—	—	—	90%	90%
▪ Staff hours lost due to work related inquiry	—	—	—	40	80
▪ Agency turnover rate (w/retirement)	—	—	—	4	2
▪ Agency turnover rate (w/o retirement)	—	—	—	2	4
▪ Reduction rate of turnover	—	—	—	100%	100%
▪ Cost per FTE (hired)	—	—	—	\$11,214	\$11,951

3. Internal Affairs

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$5,000	\$1,000
▪ Number of founded customer complaints	—	—	—	<1 per 1,000	<1 per 1,000
▪ Hours conducting investigations	—	—	—	30	400
▪ Number of disciplinary actions as a result of internal affairs investigations	—	—	—	1	5
▪ Reduction of General Order violations	—	—	—	Yes	Yes
▪ Cost per investigation hours	—	—	—	\$167	\$2.50



4. Community Services

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$59,207	\$0	\$0	\$38,475	\$54,427
▪ Number of funeral escorts	485	500	373	450	350
▪ Hours spent on funeral escorts	—	—	—	1,300	1,000
▪ Average cost per funeral escort	—	—	—	\$85.50	—
▪ Identification cards issued	—	—	—	550	1,428
▪ Number of community events attended	—	—	—	50	50
▪ Cost per capita per community event	—	—	—	\$770	\$.12
▪ Hours spent managing off-duty details	—	—	—	1,000	1,000
▪ Volunteer hours provided	—	—	—	500	250
▪ Value of volunteer hours provided	—	—	—	\$5,585	\$2,963

5. Training

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$139,345	\$40,403	\$0	\$120,507	\$128,755
▪ Number of staff training hours	—	—	—	5,000	5,000
▪ Hours conducting training at the Prince William Criminal Justice Academy	—	—	—	2,300	2,300
▪ Average cost per employee training hour	—	—	—	\$24.10	\$25.76
▪ Percent of training attendees who said opportunity was valuable	—	—	—	80%	80%
▪ Percent of employees that said training opportunity assisted them in performing their jobs.	—	—	—	80%	80%

