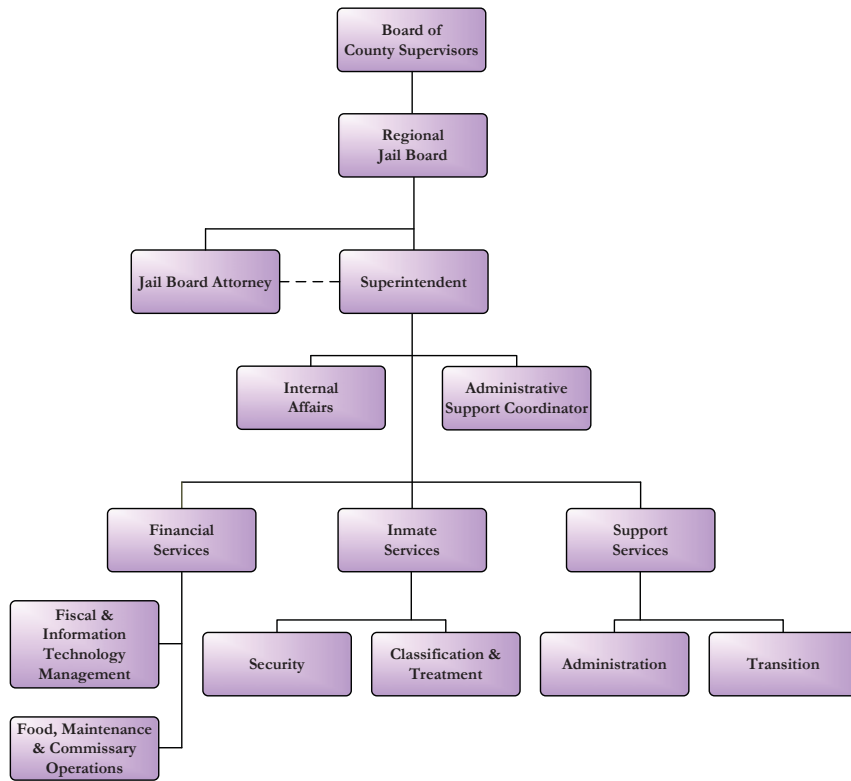


Adult Detention Center



Mission Statement

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

AGENCY & PROGRAM

Public Safety

➤ Adult Detention Center

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

Fire and Rescue Department

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

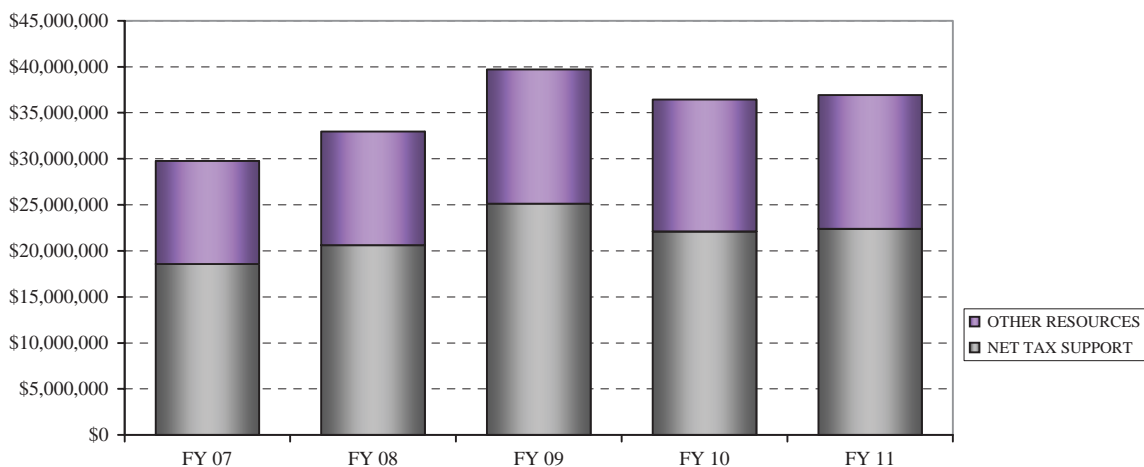
LOCATOR



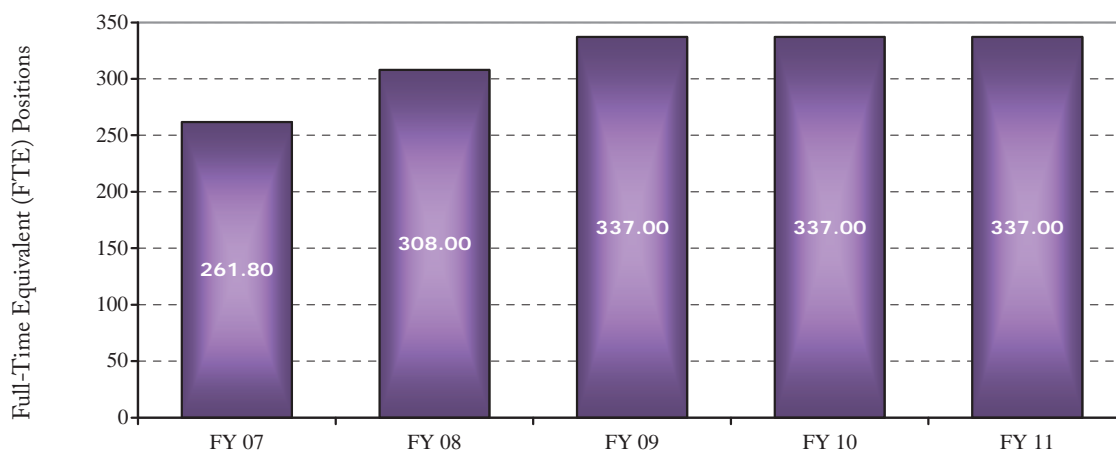
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11/
A. Expenditure by Program					
1 Executive Management	\$5,887,990	\$3,686,506	\$3,502,232	\$3,434,719	-1.93%
2 Inmate Classification	\$1,120,970	\$858,113	\$1,312,904	\$986,195	-24.88%
3 Inmate Security	\$18,707,029	\$19,610,388	\$16,401,935	\$16,735,173	2.03%
4 Inmate Health Care	\$3,811,192	\$3,565,028	\$3,790,517	\$3,880,724	2.38%
5 Support Services	\$7,796,602	\$7,174,395	\$9,423,385	\$9,936,214	5.44%
6 Inmate Rehabilitation	\$2,379,362	\$1,610,044	\$2,004,221	\$1,964,263	-1.99%
Total Expenditures	\$39,703,145	\$36,504,474	\$36,435,194	\$36,937,288	1.38%
B. Expenditure by Classification					
1 Personal Services	\$20,770,529	\$20,275,333	\$20,998,904	\$20,880,824	-0.56%
2 Fringe Benefits	\$6,669,382	\$6,311,219	\$6,542,153	\$6,726,792	2.82%
3 Contractual Services	\$5,569,111	\$3,547,614	\$2,786,876	\$2,786,876	0.00%
4 Internal Services	\$1,086,820	\$1,071,994	\$720,685	\$720,685	0.00%
5 Other Services	\$3,953,014	\$3,704,897	\$3,847,640	\$4,307,640	11.96%
6 Capital Outlay	\$116,400	\$76,704	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$388,691	\$367,515	\$312,891	\$312,891	0.00%
8 Transfers	\$1,149,198	\$1,149,198	\$1,218,045	\$1,193,580	-2.01%
Total Expenditures	\$39,703,145	\$36,504,474	\$36,435,194	\$36,937,288	1.38%
C. Funding Sources					
1 Miscellaneous Revenue	\$57,020	\$99,143	\$57,020	\$57,020	0.00%
2 Charges for Services	\$470,219	\$461,096	\$662,774	\$662,774	0.00%
3 Revenue From Localities	\$3,339,650	\$2,785,882	\$2,981,935	\$3,016,772	1.17%
4 Revenue From Commonwealth	\$9,411,755	\$7,247,370	\$9,637,228	\$9,637,228	0.00%
5 Revenue From Federal Government	\$800,000	\$3,906,988	\$482,500	\$482,500	0.00%
6 Non-Revenue Receipts	\$0	\$0	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$501,789	(\$3,118,717)	\$500,000	\$685,393	37.08%
Total Designated Funding Sources	\$14,580,433	\$11,381,762	\$14,321,457	\$14,541,687	1.54%
Net General Tax Support	\$25,122,712	\$25,122,712	\$22,113,737	\$22,395,601	1.27%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Executive Management	5.00	8.25	7.00
2 Inmate Classification	13.00	13.95	10.00
3 Inmate Security	224.00	198.15	203.00
4 Inmate Health Care	21.00	21.00	22.00
5 Support Services	52.00	79.25	78.00
6 Inmate Rehabilitation	22.00	16.40	17.00
Full-Time Equivalent (FTE) Total	337.00	337.00	337.00



I. Major Issues

A. 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 decrease in order to reflect the reduced cost to the General Fund. This reduction amounts to \$24,465 in Fiscal 2011 and reduces the transfer from \$1,175,863 to \$1,151,398.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$236,947
Supporting Revenue -	\$26,064
Total PWC Cost -	\$210,883
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$236,947 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Post Employment Benefits Other than Pensions - GASB Statement #45

Expenditure Savings -	\$0
Budget Shift -	\$460,000
Supporting Revenue -	\$50,600
PWC Savings -	\$50,600
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The Government Accounting Standards Board established standards beginning in Fiscal 2008 for the reporting of Post Employment Benefits Other Than Pensions. The County's Post Employment Benefits include medical, dental and vision insurance and a retiree health insurance credit program offered to retirees meeting eligibility requirements. The Adult Detention Center is included in the County's offerings. The cost to pre-fund these liabilities is actuarially determined and has been previously budgeted in the Medical Internal Service Fund. In order to properly account for the Adult Detention Center's share of these costs, \$460,000 has been shifted from the Medical Internal Service Fund to the Adult Detention Center fund. This cost has been proportionally determined based on the number of Adult Detention Center employees compared to the total number of County's full-time equivalent employees. The City of Manassas' share of these costs is expected to be \$50,600.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five Year plan impacts associated with this initiative.



2. Use of Adult Detention Center Fund Balance

Expenditure Savings -	\$185,393
Budget Shift -	\$0
Supporting Revenue Foregone -	\$20,393
PWC Savings -	\$165,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - In August 2006 the County issued \$33,500,000 in variable rate notes to fund approximately one-half of the construction of the 200 bed Adult Detention Center addition and associated renovation of the first floor of the main jail in Manassas. The initial reimbursements from the Commonwealth for the expansion component of this project totaled \$28,000,000. There are sufficient monies in the Adult Detention Center fund balance to support the remaining debt service of \$165,000 on the \$5.5 million in outstanding principal. With the exception of the Peumansend Creek Regional Jail, funding for the Adult Detention Center is shared with the City of Manassas based on the number of prisoner days. The City of Manassas' share of the debt service is estimated at \$20,393.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - Use of \$185,393 per year of the Adult Detention Center fund balance will result in \$165,000 savings per year to the County's general fund or \$825,000 over the Five-Year Plan.



Budget Summary - Executive Management

Total Annual Budget	
FY 2010 Adopted	\$ 3,502,232
FY 2011 Adopted	\$ 3,434,719
Dollar Change	\$ (67,513)
Percent Change	-1.93%

Number of FTE Positions	
FY 2010 FTE Positions	8.25
FY 2011 FTE Positions	7.00
FTE Position Change	-1.25

Desired Strategic Plan Community Outcomes

- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
Public Safety uniform and sworn staff retention rate	—	—	91%	—	91%
Rate of juvenile reconviction	—	—	23%	—	22.4%
Rate of adult reconviction	—	—	29.8%	—	25.9%
% of foreign born inmates screened by the 287(g) program	40%	40%	99%	75%	95%
Citizen satisfaction with their Quality of Life	6.98	7.21	7.30	6.98	7.30
Staff days lost from inmate confrontations that result in worker's compensation claims	0	30	30	30	30
Incidents weapon and drug free	100%	99%	100%	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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$4,702,518	\$5,217,885	\$2,663,150	\$2,193,323	\$2,135,637
▪ 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	42%	60%	61%	40%	50%
▪ Average daily population of inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	150	173	45	0	0
▪ Percentage of foreign born felons initiated by 287(g) program	80%	80%	99%	90%	95%
▪ Number of commitments processed	16,732	16,600	13,065	17,400	13,000
▪ Leadership and management cost per inmate per day	\$17.43	\$16.60	\$8.69	\$6.27	\$6.24

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$157,314	\$159,498	\$162,766	\$276,288	\$266,461

3. Peumansend Creek Regional Jail Support

This activity funds Prince William County's 100 bed allocation at the Peumansend Creek Regional Jail in Caroline County, Virginia.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$860,590	\$1,147,357	\$860,590	\$1,032,621	\$1,032,621
▪ Peumansend Creek average daily population	94	100	80	100	75
▪ Transports to and from Peumansend Creek Jail Facility	204	104	128	104	104
▪ Peumansend Creek Jail support cost per inmate per day	\$25.01	\$31.43	\$29.47	\$28.29	\$37.72



Budget Summary - Inmate Classification

Total Annual Budget	
FY 2010 Adopted	\$ 1,312,904
FY 2011 Adopted	\$ 986,195
Dollar Change	\$ (326,709)
Percent Change	-24.88%

Number of FTE Positions	
FY 2010 FTE Positions	13.95
FY 2011 FTE Positions	10.00
FTE Position Change	-3.95

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <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 after initial review	3.3%	5%	2.4%	5%	5%

Activities/Service Level Trends Table

1. Inmate Classification

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$960,411	\$1,120,970	\$858,113	\$1,312,904	\$986,195
▪ Newly detained inmates classified	5,331	5,400	5,239	6,000	5,500
▪ Grievances submitted to staff resolved in compliance with Jail Board adopted procedures	42%	70%	61%	40%	60%



Budget Summary - Inmate Security

Total Annual Budget	
FY 2010 Adopted	\$ 16,401,935
FY 2011 Adopted	\$ 16,735,173
Dollar Change	\$ 333,238
Percent Change	2.03%

Number of FTE Positions	
FY 2010 FTE Positions	198.15
FY 2011 FTE Positions	203.00
FTE Position Change	4.85

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	100%	99%	100%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	0	5	30	5	30

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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$15,485,046	\$17,912,460	\$14,106,855	\$15,106,045	\$15,436,599
▪ Staff who require medical attention due to confrontations with inmates	5	7	2	7	7
▪ Shakedowns conducted per year	882	880	880	880	880
▪ Official inmate counts	1,830	1,825	1,825	1,825	1,825
▪ Inmate average daily population (Manassas Complex)	737	861	840	959	938
▪ Security cost per inmate per day	\$57.41	\$57.00	\$46.01	\$43.16	\$45.08

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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$799,061	\$711,169	\$702,157	\$1,295,890	\$1,298,574
▪ Transports to and from correctional facilities	1,124	1,000	762	1,000	750
▪ Transports to and from medical and mental facilities	723	900	946	940	940
▪ Transports to and from Court	9,281	12,000	8,944	12,000	9,000



Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2010 Adopted	\$ 3,790,517
FY 2011 Adopted	<u>\$ 3,880,724</u>
Dollar Change	\$ 90,207
Percent Change	2.38%

Number of FTE Positions	
FY 2010 FTE Positions	21.00
FY 2011 FTE Positions	<u>22.00</u>
FTE Position Change	1.00

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,594,119	\$1,670,249	\$1,669,534	\$1,669,474	\$1,759,681
▪ Inmates who receive in-house medical treatment annually	7,175	16,700	7,293	10,000	7,500
▪ New inmate contacts by Jail Therapist	192	600	428	250	400
▪ Inmates seen for suicide evaluation	127	200	157	200	175



2. Contractual Health Care Service

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,985,725	\$2,121,043	\$1,895,494	\$2,121,043	\$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	2,621	4,500	3,794	4,000	4,000
▪ Inmates who are referred for contractual medial health care at hospitals or care providers away from the Adult Detention Center	519	950	364	900	400
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	147	225	209	200	200
▪ Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the Adult Detention Center	24	50	50	50	50
▪ Inmates receiving prescription drugs	3,883	4,300	4,153	4,300	4,300
▪ Percent of inmates receiving prescription drugs	23%	35%	41%	25%	41%



Budget Summary - Support Services

Total Annual Budget	
FY 2010 Adopted	\$ 9,423,385
FY 2011 Adopted	<u>\$ 9,936,214</u>
Dollar Change	\$ 512,829
Percent Change	5.44%

Number of FTE Positions	
FY 2010 FTE Positions	79.25
FY 2011 FTE Positions	<u>78.00</u>
FTE Position Change	-1.25

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Error free inmate release rate	99.99%	100%	99.9%	100%	100%
▪ Staff turnover rate	11%	11%	9%	11%	9%

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,636,495	\$1,874,162	\$1,935,415	\$1,784,512	\$1,765,924
▪ Meals from approved menus served monthly	74,278	90,800	80,510	93,500	86,000
▪ Food cost per inmate per day	\$6.07	\$5.96	\$6.31	\$5.10	\$5.16

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 such as electric, gas, water, sewer and trash.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,224,682	\$1,664,590	\$1,611,372	\$1,517,322	\$1,624,194
▪ Maintenance calls (monthly)	663	650	229	650	250
▪ Maintenance calls answered satisfactorily within 30 days	15%	50%	53%	25%	50%



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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,059,912	\$1,488,013	\$844,486	\$3,336,951	\$3,488,429
▪ Error free inmate release rate	99.99%	100%	99.98%	100%	100%

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$2,313,420	\$2,348,398	\$2,783,121	\$2,784,600	\$3,057,667
▪ Staff completing State Department of Criminal Justices Services mandated training	213	103	238	277	276
▪ Number of staff receiving basic training	51	47	24	32	25
▪ Number of staff receiving re-certification training	63	100	214	139	168



Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2010 Adopted	\$ 2,004,221
FY 2011 Adopted	\$ 1,964,263
Dollar Change	\$ (39,958)
Percent Change	-1.99%

Number of FTE Positions	
FY 2010 FTE Positions	16.40
FY 2011 FTE Positions	17.00
FTE Position Change	0.60

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Inmates previously incarcerated at the ADC	48%	55%	55%	55%	55%

Activities/Service Level Trends Table

1. Work Release

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,625,967	\$2,128,831	\$1,449,857	\$1,820,653	\$1,686,330
▪ Average daily population of participants in work release program	75	75	74	85	75
▪ Work release participants who successfully complete program	81%	75%	72%	75%	70%
▪ Average daily population of participants in electronic incarceration program	18	15	16	30	20
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	60%	75%	79%	60%	75%
▪ Court ordered electronic incarceration program participants who successfully complete program	100%	50%	100%	75%	75%
▪ Work release and electronic incarceration program participant cost per inmate per day	\$6.03	\$6.77	\$4.73	\$5.20	\$4.93



2. Rehabilitation Services

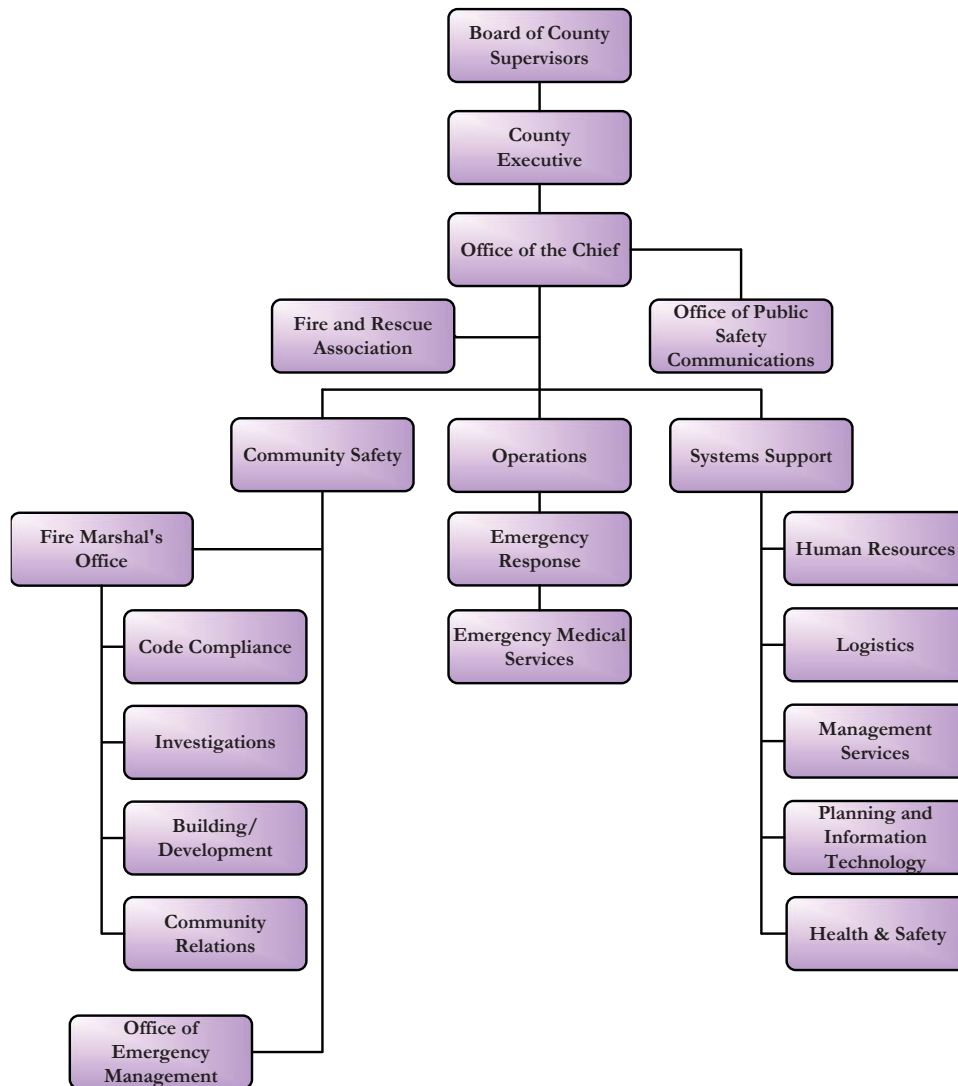
This activity funds the staff, supplies, and equipment necessary for agency-wide efforts to rehabilitate inmates for reentry into society.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$157,239	\$136,731	\$160,187	\$183,568	\$277,933
▪ Participants in substance abuse treatment program	64	58	68	60	60
▪ Inmates who take the General Equivalency Diploma test and graduate	32	43	57	40	50
▪ Inmates who participate in recreation based on average daily population (ADP)	359	470	458	470	500





Fire and Rescue Department



AGENCY & PROGRAM

Public Safety

Adult Detention Center

➤ Fire and Rescue Department

Operations

Office of the Chief

Community Safety

Systems Support

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

Mission Statement

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

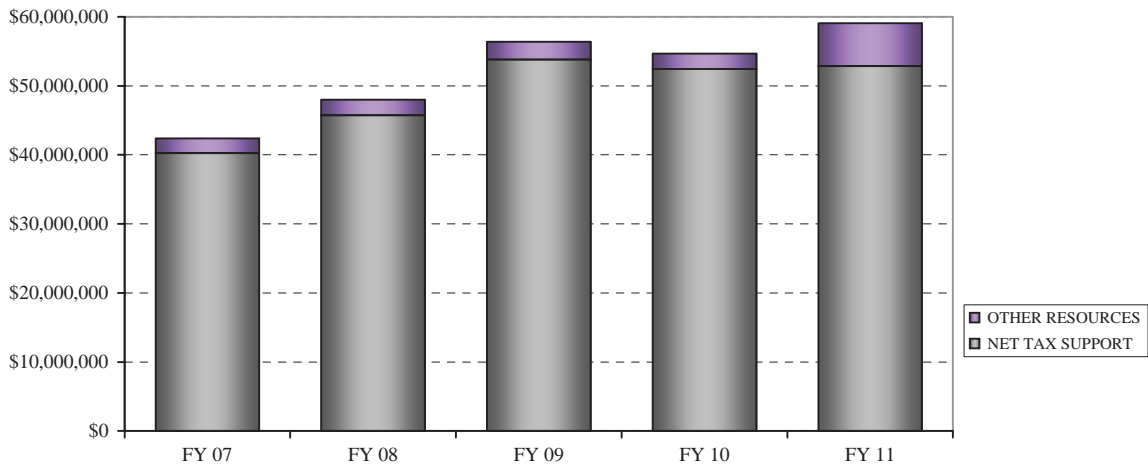
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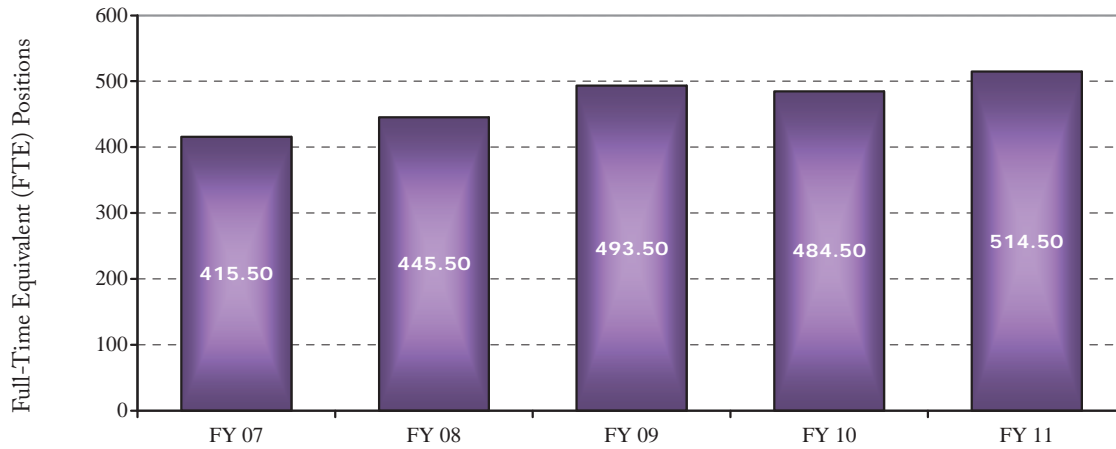
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Operations	\$39,383,634	\$36,328,442	\$39,283,288	\$42,014,808	6.95%
2 Office of the Chief	\$1,095,675	\$1,014,295	\$1,022,455	\$1,048,308	2.53%
3 Community Safety	\$4,757,500	\$3,841,283	\$3,355,306	\$3,521,350	4.95%
4 Systems Support	\$13,710,320	\$11,474,301	\$11,011,631	\$12,498,745	13.50%
Total Expenditures	\$58,947,129	\$52,658,321	\$54,672,680	\$59,083,211	8.07%
B. Expenditure by Classification					
1 Personal Services	\$37,704,620	\$34,258,586	\$37,593,814	\$39,941,452	6.24%
2 Fringe Benefits	\$10,948,279	\$10,623,434	\$10,894,219	\$11,982,467	9.99%
3 Contractual Services	\$2,069,211	\$784,990	\$1,231,639	\$1,153,639	-6.33%
4 Internal Services	\$2,849,181	\$2,847,446	\$1,500,055	\$1,836,100	22.40%
5 Other Services	\$3,541,245	\$2,576,575	\$2,641,824	\$3,341,632	26.49%
6 Capital Outlay	\$1,102,847	\$896,720	\$227,508	\$269,508	18.46%
7 Leases & Rentals	\$177,625	\$116,449	\$99,456	\$30,623	-69.21%
8 Transfers	\$554,121	\$554,121	\$484,165	\$527,790	9.01%
Total Expenditures	\$58,947,129	\$52,658,321	\$54,672,680	\$59,083,211	8.07%
C. Funding Sources					
1 Permits, Privilege Fees & Regulatory Licenses	\$445,565	\$321,600	\$318,565	\$318,565	0.00%
2 Revenue from Use of Money & Property	\$5,000	\$898	\$5,000	\$5,000	0.00%
3 Charges for Services	\$621,504	\$625,997	\$518,412	\$666,462	28.56%
4 Miscellaneous Revenue	\$512	\$3,900	\$512	\$512	0.00%
5 Revenue From Other Localities	\$0	\$74,706	\$0	\$0	—
6 Revenue From Commonwealth	\$949,051	\$1,026,064	\$949,051	\$949,051	0.00%
7 Revenue From Federal Government	\$409,795	\$394,936	\$9,819	\$9,819	0.00%
8 Transfers	\$816,111	\$709,596	\$425,380	\$4,267,146	903.14%
Total Designated Funding Sources	\$3,247,538	\$3,157,697	\$2,226,739	\$6,216,555	179.18%
Net General Tax Support	\$55,699,591	\$49,500,624	\$52,445,941	\$52,866,656	0.80%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Operations	379.00	385.00	408.00
2 Office of the Chief	6.00	6.00	6.00
3 Community Safety	37.00	29.00	30.00
4 Systems Support	71.50	64.50	70.50
Full-Time Equivalent (FTE) Total	493.50	484.50	514.50
Authorized Uniform Strength (FTE) Total	442.00	442.00	468.00



I. Major Issues

A. 24-Hour Battalion Chief Coverage -

Effective FY 10, the County Executive approved a Department of Fire and Rescue (DFR) proposal to begin implementation of 24-hour Operations Battalion Chief coverage by deleting 3.00 FTE Fire and Rescue Technician II positions and 1.00 FTE Fire and Rescue Technician I position and replacing them with 3.00 FTE Fire and Rescue Battalion Chief positions. Phase I of this initiative has been a high priority for DFR during the past three fiscal planning cycles, but supplemental staffing for this purpose has not been included in the adopted budget.

The justification for this initiative includes the following considerations:

- 46% (17 of 37) of career staffed units are staffed 24/7
- 68% of Operations Division staff are on shift work schedule
- Career Battalion Chief supervision is only provided 35% of the time (60 out of 168 hours per week)

These new officers are able to handle inter-departmental issues immediately without waiting for the next work day. They monitor staffing levels and supervise deployment in the field. The new positions provide a senior level position for crisis management situations and serve as the initial evaluator in activating the Emergency Management Duty Officer and Emergency Operations Center. They provide consistent supervision and function as the point of contact to handle matters involving DFR staff. The new officers support the volunteer companies by providing a trained, certified officer to fulfill the role of Safety Officer, ensuring use of the Personnel Accountability System, and support any needed function on an incident scene. Prince William County is the only Northern Virginia jurisdiction that does not have career chief level officers on duty 24/7.

The FY 11 cost of this initiative is partially offset by the elimination of the fire technician positions. The Technician II positions were originally budgeted in the Fire Marshal's Office and transferred to Operations in the FY 10 Adopted Budget. Since they were not included in the unit staffing formulas, they were eliminated to create the Battalion Chief positions with no immediate negative net impact in Operations. The Technician I position was reduced from the minimum

engine staffing initiative funded in the FY 09 budget. The FY 11 impact is a 1.00 FTE reduction in DFR authorized staffing and a net expenditure budget increase of \$82,617.

B. Retention Supplement Pay - Following the first hire date anniversary after release from probation, uniformed fire and rescue employees receive annual additional pay based on their current salary. A 3% to 5% increase is provided based on years of service and is presently capped at \$4,667 for any one individual. An additional \$77,929 in retention supplement salary funding has been added to the FY 11 budget to fully fund the retention supplements that are tied to the FY 11 uniform staffing complement.

C. Elimination of Remaining Funding for Signing Bonuses - As part of its FY 10 budget savings, the County eliminated signing bonuses after paying them to the FY 09 recruit class that was deferred to FY 10, thereby saving \$50,000. A total of \$70,000 was left in the FY 10 Adopted Budget to pay these final signing bonuses. The remaining \$70,000 has been eliminated in the FY 11 budget.

D. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administration has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds increased the DFR budget by \$54,468.

E. Information Technology Internal Services for Fire Marshal's Office Development Inspections - In addition to the distribution of seat management costs described above, \$15,433 in previously unbudgeted information technology internal services costs associated with Fire Marshal's Office development inspections has been allocated to the fee-supported development inspections cost center. This expenditure budget increase properly reflects these costs where they are incurred and is supported by existing development inspection fee revenue.

F. Increase Seat Management Costs - The FY 11 budget includes a resource shift of \$6,015 for ongoing seat management costs associated with new computers for DFR that were approved outside of the annual budget process. Existing funds were shifted from Emergency Response educational reference materials to fund these increased seat management costs.



II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$361,609
Supporting Revenue -	\$0
Total PWC Cost -	\$361,609
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$361,609 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Five-Year Plan Reduction

Expenditure Savings -	\$907,495
Budget Shift -	\$0
Supporting Revenue -	\$3,595,004
PWC Savings -	\$4,457,245
FTE Positions -	5.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This budget savings item represents adjustments in funding for the FY 11 Five-Year Plan for Fire and Rescue. On January 19, 2010, the Fire and Rescue Chief presented information to the Board of County Supervisors regarding gaps in Engine, Truck, and Advanced Life Support (ALS) coverage in Prince William County. The Fire and Rescue Association (FRA) has been working to fill these service gaps and voted to use Fire Levy funds to support career staffing to address them. In addition, the Fire and Rescue Chief has re-deployed existing staff to address coverage needs.

The FY 10 Five-Year Plan included the addition of 27.00 uniform FTE and 4.00 non-uniform FTE in FY 11. The FY 11 Budget and Five-Year Plan include 26.00 uniform FTE and 0.00 non-uniform FTE, reducing planned expenditures by \$907,495. Fire Levy funding supports \$3.6 million of the Five-Year Plan staffing initiatives. Reduced expenditures and increased agency revenue combine to decrease planned General Fund support for these staffing initiatives by \$4,457,245. (See Budget Additions B.1., B.2., and B.3. for more details concerning the staffing increases.)

- Service Level Impacts** - The FY 11 Five-Year Plan only includes additional staffing for 24-hour medic units funded by the projected new EMS billing revenue. Medic unit staffing is planned to be added in FY 12, FY 13, and FY 15. Also, a new medic unit will be purchased in FY 15.

- Five-Year Plan Impacts** - Forty-two fewer uniform positions and sixteen fewer non-uniform positions are included in the first four years of the plan when compared to the FY 10 Five-Year Plan. The use of projected new EMS billing revenue to support additional medic units in addition to adjustments in projected expenditures combine to reduce the General Fund requirement by \$6,275,439 over the first four years of the Five-Year Plan. (See Table 1: Fire and Rescue Staffing Plan Comparison)

2. Reduce Contractual Instructor Services in Human Resources

Expenditure Savings -	\$100,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$100,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This budget reduction decreases the expenditure budget for contractual instructor services purchased to train Fire and Rescue personnel from



\$580,477 to \$480,477. The reduced level of funding for this line item will be sufficient for the delivery of priority courses for career and volunteer basic training and those courses identified during the Uniform Rank audit that are needed for all service providers to have proper certifications for their rank and position. Also, the FY 11 budget includes the addition of two new positions dedicated to volunteer basic training and a resource shift of \$120,000 in State Fire Programs Fund monies to facilitate volunteer “burn” training. (See Budget Additions B.3. and B.7.)

c. Service Level Impacts - There are no Service Level impacts with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - A ladder truck is a specialty unit that carries assorted specialized firefighting and rescue tools along with a wide complement of ground ladders and a 90-110 foot aerial ladder. Two ladder trucks are dispatched on all structure fires within the County and these units are dispatched on many other types of incidents. Currently on the east end of the County, three ladder trucks are staffed close to 100% of the time Monday through Friday 0600 hours to 1800 hours by Department of Fire and Rescue (DFR) career staff. During weeknights and weekends, which are the responsibility of the volunteers, the units are only being staffed from 23% to 45% of the time. This initiative will assure one of the available ladder trucks on the east end of the County is staffed and available to respond 24 hours a day, 7 days a week. The unit to be staffed will be Tower 13 which was determined through a process with the Fire and Rescue Association. Funding for this initiative is provided by the Fire Levy Fund via an operating transfer to the General Fund.

C. Budget Additions

1. East End Ladder Truck - 24-Hour Staffing

Added Expenditure -	\$1,858,426
Budget Shift -	\$0
Supporting Revenue -	\$1,858,426
PWC Cost -	\$0
FTE Positions -	14.00

Table 1

Fire and Rescue Staffing Plan Comparison						
Fiscal Year	FY 10 Adopted			FY 11 Adopted		
	Uniform Additions	Non-Uniform Additions	Projected First Year General Fund Cost	Uniform Additions	Non-Uniform Additions	Projected First Year General Fund Cost
FY 11	27.00	4.00	\$4,457,245	26.00	0.00	\$0
FY 12	27.00	4.00	\$3,765,321	8.00	0.00	\$0
FY 13	15.00	4.00	\$1,966,401	8.00	0.00	\$0
FY 14	15.00	4.00	\$2,086,472	0.00	0.00	\$0
Subtotal FY 11-14	84.00	16.00	\$12,275,439	42.00	0.00	\$0
FY 15	N/A	N/A	N/A	39.00	4.00	\$4,500,000
Total	84.00	16.00	\$12,275,439	81.00*	4.00	\$4,500,000

*Note: 54.00 FTE will be funded by projected new EMS fee.



c. Service Level Impacts - The FRA Quarterly Report unit staffing analysis presented to the Board of County Supervisors (BOCS) in January 2010 identified many “Red” east end areas in which unit staffing was significantly less than 80% on nights and weekends. The 24/7 career staffing of a truck/tower will turn part of that east end “Red” area to “Green” - achieving unit staffing coverage greater than 90%.

d. Five-Year Plan Impacts - Because this initiative is funded by Fire Levy funds, there are no associated Five-Year Plan impacts on the General Fund. Future Five-Year Plan funding adjustments may be required if Fire Levy funds are insufficient to support this initiative in the out-years of the plan. This initiative requires a total of \$8,207,738 in Fire Levy funding from FY 11 to FY 15.

2. Gainesville Station 4 - 24-Hour Engine Staffing

Added Expenditure -	\$1,329,821
Budget Shift -	\$0
Supporting Revenue -	\$1,329,821
PWC Cost -	\$0
FTE Positions -	10.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - In January 2009, the BOCS dissolved the Gainesville District Volunteer Fire Department (GDVFD), which operated Gainesville Station 4 and Antioch Station 24, and gave administrative and operational responsibilities for those stations to the Department of Fire and Rescue. Antioch Station 24 already had career 24-hour engine and medic staffing. At Gainesville Station 4, with the dissolution of the company, there were no longer any volunteer members to cover their evening and weekend engine staffing responsibility. This responsibility fell to the career department. The Department of Fire and Rescue utilized new staffing for River Oaks Station 23 that was hired prior to the station opening and shifted

other staffing resources to meet this emergency, unplanned need. Career 24-hour engine staffing at Gainesville Station 4 began in January 2009. With the opening of River Oaks Station 23 in FY 11, the Gainesville Station 4 emergency engine staffing cannot be sustained without additional resources. This initiative fully funds 24-hour career engine staffing for Gainesville Station 4. Funding for this initiative is provided by the Fire Levy Fund via an operating transfer to the General Fund.

c. Service Level Impacts - The FRA Quarterly Report unit staffing analysis presented to the BOCS in January 2010 identified the Gainesville Station 4 engine 8 minute response area as staffed on nights and weekends 90% of the time. This high level of staffing is only achieved as the direct result of an emergency career staffing resource deployment that occurred in January 2009. When River Oaks Station 23 opens, the 24-hour career engine staffing at Gainesville Station 4 will have to move to the new station as intended. When this occurs, the “Green” 90%+ 8 minute response engine unit staffing coverage for Gainesville Station 4 will turn “Red” and decrease staffing to well below 80%. There are no volunteers to serve Gainesville Station 4; therefore, career staffing is needed on a 24/7 basis to maintain service delivery at that station.

d. Five-Year Plan Impacts - Because this initiative is funded by Fire Levy funds, there are no associated Five-Year Plan impacts on the General Fund. Future Five-Year Plan funding adjustments may be required if Fire Levy funds are insufficient to support this initiative in the out-years of the plan. This initiative requires a total of \$5,870,529 in Fire Levy funding from FY 11 to FY 15.



3. Volunteer Personnel Basic Training

Added Expenditure -	\$384,130
Budget Shift -	\$0
Supporting Revenue -	\$384,130
PWC Cost -	\$0
FTE Positions -	2.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The Fire and Rescue Association (FRA) has endorsed the creation of two Fire and Rescue Technician II positions at the Public Safety Training Academy (PSA) to be dedicated to volunteer firefighter basic training. This includes volunteer recruit training, live burns, and basic operational courses such as driver operator training. These positions and training are needed to address customer feedback from the volunteer community and service gaps in volunteer staffing. Funding for this budget addition is provided by the Fire Levy Fund via an operating transfer to the General Fund.

An FRA work session was held regarding volunteer training needs and capacity at the PSA in April 2009. The work session identified the need for more course capacity at the PSA to address volunteer training needs and to accommodate the volunteers' need to train at nights and on weekends. Another issue was consistency of instruction which varied among outsourced contractors. The training program must achieve system-wide, standard training for all service providers, regardless of company affiliation or station assignment. These positions will provide a consistent, dedicated resource to address this feedback and these needs. The positions will have a flexible schedule to work evenings and weekends.

A staffing unit analysis has been developed by the FRA and reports monthly on station unit staffing. There are many service deficiencies in volunteer staffing coverage. To address some of these deficiencies, volunteer companies will need to recruit new members and train existing and new members to perform needed job tasks to improve staffing coverage. Additional courses

at the PSA will be needed to accommodate these training needs to address the volunteer staffing gaps.

c. Service Level Impacts - This initiative will have the following Service Level impacts in the Human Resources activity:

Programs offered:	
<i>FY 11 Base</i>	975
<i>FY 11 Adopted</i>	993
Students trained:	
<i>FY 11 Base</i>	5,500
<i>FY 11 Adopted</i>	5,970

d. Five-Year Plan Impacts - Because this initiative is funded by Fire Levy funds, there are no associated Five-Year Plan impacts on the General Fund. Future Five-Year Plan funding adjustments may be required if Fire Levy funds are insufficient to support this initiative in the out-years of the plan. This initiative requires a total of \$1,464,378 in Fire Levy funding from FY 11 to FY 15.

4. Chapter 9.1 Implementation – Roll Forward of BOCS Resolution 09-687 into FY 11

Added Expenditure -	\$257,780
Budget Shift -	\$0
Supporting Revenue -	\$257,780
PWC Cost -	\$0
FTE Positions -	4.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - During FY 10, the BOCS adopted a new Fire Prevention and Protection ordinance - Chapter 9.1 of the Prince William County Code. A major provision of the new ordinance requires that all volunteer fire and rescue companies, as FRA members, comply with the County's purchasing, planning, budgeting, and accounting processes. During FY 10, the BOCS approved the creation of four positions to augment existing staff in implementing these new



requirements - one Administrative Support Assistant II, one Management and Fiscal Analyst II, one Administrative Specialist I, and one Services Contract Administrator. This budget addition rolls forward the BOCS action into the FY 11 budget. Funding for this budget addition is provided by the Fire Levy Fund via an operating transfer to the General Fund.

- c. **Service Level Impacts** - Chapter 9.1 will provide a more fluid, reliable, and complete provision of services through the development of uniform policies and procedures applicable to all FRA members and will provide systemic mechanisms to enforce all policies and procedures and correct and/or eliminate any errant activity.
- d. **Five-Year Plan Impacts** - Because this initiative is funded by Fire Levy funds, there are no associated Five-Year Plan impacts on the General Fund. Future Five-Year Plan funding adjustments may be required if Fire Levy funds are insufficient to support this initiative in the out-years of the plan. This initiative requires a total of \$1,288,900 in Fire Levy funding from FY 11 to FY 15.

5. Physical Examinations - Resource Shift from Public Health

Added Expenditure -	\$224,804
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$224,804
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. **Description** - During FY 10, the County revised its Fire Prevention and Protection ordinance - Chapter 9.1 of the Prince William County Code - establishing increased physical examination requirements for career and volunteer Fire and Rescue personnel. In addition, there has been turnover in the staffing in the Public Health District's Employee Health Services activity. As a result of these actions, the Employee Health Services activity no longer has the capacity to

deliver the services required by the County's public safety agencies. These services will now be managed as contractual services by the individual public safety agencies instead of Public Health. A total of \$481,187 in County tax support has been shifted from Public Health and allocated to each of these public safety agencies based on past usage of the existing services provided by Public Health. DFR's allocation of this funding is \$224,804.

- c. **Service Level Impacts** - Contractual services obtained by DFR will enhance employee physical examinations to adhere to National Fire Protection Association (NFPA) standards as required by Chapter 9.1.
- d. **Five-Year Plan Impacts** - There are no Five-Year Plan impacts with this initiative.

6. EMS Billing Implementation - Fire and Rescue Captain Position - Roll Forward of Resolution 09-694 into FY 11

Added Expenditure -	\$148,050
Budget Shift -	\$0
Supporting Revenue -	\$148,050
PWC Cost -	\$0
FTE Positions -	1.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. **Description** - During FY 10, the BOCS accepted the Phase I feasibility study for Emergency Medical Services (EMS) billings and authorized DFR to advance to Phase 2 of initiating an EMS billing program. At the same time, the BOCS authorized a new Fire and Rescue Captain position to proceed with the policy development, resource allocation, and public and provider education efforts required for billing program implementation. This budget addition rolls forward the BOCS off-cycle budget action into FY 11. The cost of this new position is to be fully supported by new EMS billing revenue.



c. Service Level Impacts - There are no immediate Service Level impacts associated with this initiative. Outcome and Service Level impacts associated with the allocation of new EMS billing revenue will be identified at the time of the allocation of those resources.

d. Five-Year Plan Impacts - There are no immediate Five-Year Plan impacts associated with this initiative.

7. Overtime Pay to Facilitate Volunteer Burn Training

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This resource shift of \$120,000 supports increased DFR staff overtime expenditures required for the facilitation of volunteer burn training. This training is needed to address customer feedback from the volunteer community and service gaps in volunteer staffing. Existing State Fire Programs Fund monies for equipment repairs and maintenance, minor equipment, operating supplies, and educational materials will be reduced to shift the funding to overtime pay for this purpose.

c. Service Level Impacts - Volunteer training is needed to ensure that volunteers meet Uniform Rank requirements, thereby supporting the service capacity of the volunteer fire and rescue companies.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

8. Communications Devices Resource Shift

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This resource shift transfers the expenditure budget of \$68,833 for communications devices from the leases and rentals expenditure classification to the other services classification where the expenditures must occur. This administrative resource shift will properly align the adopted budget with expenditure recordation requirements and alleviate the need for recurring administrative budget transfers each fiscal year. The funding is still dedicated to its intended purpose.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

9. National Capital Regional Intelligence Center (NCRIC) Fire Service Liaison

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



b. Description - This budget adjustment shifts \$15,412 in funding from Emergency Response operating supplies to support the County share of a new interjurisdictional agreement entered into by DFR during FY 10. The National Capital Regional Intelligence Center (NCRIC) was established in 2004 as a collaborative effort between various local, state, and federal law enforcement agencies for the purpose of sharing information, resources, and expertise to combat national security threats. These combined resources are used in order to prevent, detect, and deter criminal acts that could affect public safety.

The fire service liaison position at the NCRIC is housed in the Intelligence Analyst Section with the main purpose of providing a fire and emergency services analytical perspective to the NCRIC. A captain from the Fairfax County Fire and Rescue Department is assigned as the liaison within the center, but as of FY 10 Fairfax County can no longer afford to support the full cost of the assigned position.

The actions listed below summarize the services that the liaison provides to the region:

- Performs detailed research and analysis of crimes/all-hazards information for the production of intelligence to support homeland security stakeholders.
- Serves as the subject matter expert for contributing to the analysis and production of intelligence on criminal, terrorism, accidental, and natural disaster incidents.
- Identifies information and intelligence pertinent to fire and emergency services' constituents that can help guide their preparedness activities (planning, training, staging, etc.), as well as to enhance responder safety during response and recovery operations.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

10. Seat Management Costs for New Computer Purchased Off-Cycle

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This budget adjustment shifts \$1,967 in Fire Programs funding from minor equipment to support the ongoing seat management costs associated with one mobile data computer (MDC) purchased off-cycle during FY 10.

c. Service Level Impacts - There are no Service Level impacts with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

11. Montclair Station 17 - 24-Hour Engine Staffing

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - In late 2008, the Chief and Board of Directors of Dumfries-Triangle Volunteer Fire Department (DTVFD) requested emergency engine staffing at Montclair Station 17. The evening and



weekend staffing on the pumper was the responsibility of the volunteers and they could not fulfill this responsibility, resulting in a primary dispatch unit being unstaffed. DTVFD requested career staffing to cover evening and weekend engine staffing. The Department of Fire and Rescue utilized staffing for River Oaks Station 23 that was hired prior to the station opening and also shifted other staffing resources to meet this emergency request. Career 24-hour engine staffing at Montclair Station 17 began in January 2009. With the opening of River Oaks Station 23 in FY 11, the Montclair Station 17 emergency engine staffing cannot be sustained without additional resources or other resource shifts. The Department of Fire and Rescue worked through Continuous Quality Improvement models and efficiency alternatives to address these staffing needs without additional resources. This was accomplished through four methods:

1. Improved staffing management via the Operations Staffing Office provided 3.00 FTE.
2. Modification of military leave management provided 3.00 FTE.
3. The implementation of video teleconferencing has reduced face-to-face meeting requirements, which results in 2.00 FTE being available for field deployment.
4. Reduction in off-site training has provided 2.00 FTE.

These resource allocation shifts fully staff the 24-hour career engine staffing for Montclair, Station 17 with 10.00 FTE without an increase in additional positions.

c. Service Level Impacts - The FRA Quarterly Report unit staffing analysis presented to the BOCS in January identified the Montclair Station 17 engine 8 minute response area as staffed on nights and weekends 90% of the time. This high level of staffing is only achieved as the direct result of an emergency career staffing resource deployment that occurred in winter 2009. When River Oaks Station 23 opens, the career engine staffing at Montclair Station 17 will have to move to the new station as intended. When this occurs, the “Green” 90%+ 8 minute response unit staffing coverage for Montclair Station 17 will turn “Red” and decrease staffing well below 80%. There are no volunteer resources to staff Montclair Station 17 if this resource shift does not occur. If a career unit does not staff the engine at Montclair Station

17, then Dumfries Fire Truck 503 staff (currently red) will further deteriorate and the volunteer company does not have the resources to either make staffing improvements at Dumfries Station 3 or provide additional volunteer personnel to Montclair Station 17.

d. Five-Year Plan Impacts - Because this initiative is supported by a shift of existing DFR career staff resources, no Five-Year Plan impacts are associated with this initiative.

12. Reduction in Operating Transfer from Fire Levy Fund

Added Expenditure -	\$0
Budget Shift -	\$0
Revenue Reduction -	\$11,018
PWC Cost -	\$11,018
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The FY 11 budget for the Fire Levy Fund decreases the operating transfer to DFR by \$11,018 to adjust for the reduced cost of two existing positions in the Planning and Information Technology activity. The salaries and fringe benefits costs for those positions are entirely supported by the operating transfer from the Fire Levy Fund. Because the position costs were reduced due to position turnover, the corresponding reduction in the operating transfer needs to be reflected in both the DFR revenue budget and the Fire Levy Fund expenditure budget.

c. Service Level Impacts - There are no Service Level impacts with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Operations

Total Annual Budget	
FY 2010 Adopted	\$ 39,283,288
FY 2011 Adopted	\$ 42,014,808
Dollar Change	\$ 2,731,520
Percent Change	6.95%

Number of FTE Positions	
FY 2010 FTE Positions	385.00
FY 2011 FTE Positions	408.00
FTE Position Change	23.00

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Fire and Rescue turnout time of <= 1 minutes	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene – suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	N/A	—	N/A
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30



Activities/Service Level Trends Table - Career Staff

1. Emergency Response

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$33,389,466	\$37,822,704	\$35,730,295	\$38,570,648	\$41,134,530
▪ Fire incidents responded to during career hours	2,417	2,725	2,317	2,500	2,500
▪ Actual fires needing extinguishment	187	245	248	198	300
▪ Turn out time 1 minute or less	49%	38%	51%	50%	50%
▪ Response - Emergency incident response 4 minutes or less	52%	48%	52%	50%	50%
▪ Response - 1st engine on scene 4 minutes or less	38%	45%	36%	45%	45%
▪ Response - Initial first alarm assignment 8 minutes or less	32%	24%	31%	32%	32%
▪ Response - Advanced Life Support 8 minutes or less	81%	78%	80%	84%	84%
▪ EMS responses	10,403	11,313	10,652	10,600	10,600
▪ Patients transported	10,717	11,686	11,927	11,110	11,100

2. Emergency Medical Services

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,040,481	\$773,928	\$598,147	\$712,640	\$880,279
▪ Percentage of Uniform FTEs with ALS certification	30%	33%	33%	34%	34%



Budget Summary - Office of the Chief

Total Annual Budget	
FY 2010 Adopted	\$ 1,022,455
FY 2011 Adopted	\$ 1,048,308
Dollar Change	\$ 25,853
Percent Change	2.53%

Number of FTE Positions	
FY 2010 FTE Positions	6.00
FY 2011 FTE Positions	6.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Fire and Rescue turnout time of <= 1 minutes	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	N/A	—	N/A
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%



Activities/Service Level Trends Table

1. Leadership and Management Oversight

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

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$896,289	\$1,059,202	\$1,014,295	\$1,022,455	\$1,048,308

Career and Volunteer Fire and Rescue will respond to:

▪ Fire incidents	5,761	6,000	5,440	6,000	6,000
▪ Fire incidents per 1,000 population	16	17	14	17	17
▪ EMS incidents	24,439	26,200	24,707	25,000	25,000
▪ EMS incidents per 1,000 population	63	64	63	64	64
▪ HAZMAT incidents	214	150	209	150	150
▪ Service (non-emergency) incidents	1,243	1,000	1,266	1,000	1,000
▪ Tax cost per incident (including levies)	\$2,205	\$2,620	\$2,600	\$2,556	\$2,427
▪ Cost per capita (including levies)	\$187	\$211	\$209	\$204	\$189
▪ Fire dollar loss (in millions)	\$7.9m	<=\$12m	\$14.3m	<=\$12m	<=\$12m
▪ Fire dollar loss per capita	\$20	<=\$13	\$36	<=\$13	<=\$13
▪ Volunteer members	1,296	1,100	1,022	1,300	1,100



Budget Summary - Community Safety

Total Annual Budget	
FY 2010 Adopted	\$ 3,355,306
FY 2011 Adopted	\$ 3,521,350
Dollar Change	\$ 166,044
Percent Change	4.95%

Number of FTE Positions	
FY 2010 FTE Positions	29.00
FY 2011 FTE Positions	30.00
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=10
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Fire and Rescue turnout time of <= 1 minute	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Citizen capacity to shelter in place without electricity for more than 3 days	66%	40%	N/A	60%	—
▪ Citizen capacity to shelter in place with enough supplies for at least 3 days	—	—	86%	—	75%
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Arson crimes per 100,000 population	24.26	30	18.81	30	25
▪ Commercial fires per 1,000 commercial occupancies	2.6	10	1.4	5	5
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Population reporting participation in CPR programs	66%	72%	67%	65%	65%



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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,897,076	\$3,165,959	\$2,553,976	\$2,646,833	\$2,809,459
▪ Code related inspections conducted	8,824	5,000	6,113	5,000	5,000
▪ Code related inspections per FTE	315	500	558	277	833
▪ Operational use permits issued	610	750	554	600	600
▪ HAZMAT incidents	90	150	209	100	100
▪ Development related reviews	1,777	2,000	1,092	1,700	1,500
▪ Development related tests and inspections	7,996	10,000	5,451	8,000	5,500
▪ Development related reviews per FTE	592	600	368	550	500
▪ Development related tests and inspections per FTE	726	850	491	665	916
▪ Inspections conducted on day requested	87%	85%	91%	85%	85%
▪ Applicable Development Services deadlines met for plan review submitted	93%	90%	99%	90%	90%
▪ Fire Safety inspections by field personnel	4,140	5,500	3,200	5,500	4,000
▪ Fire protection plan approval on first review walk thru process	96%	90%	99%	90%	90%
▪ Investigations plan approval on regular review process	76%	80%	81%	80%	80%
▪ Investigations	265	350	258	300	300
▪ Complaints investigated	62	95	136	90	90
▪ Complaints investigated within 24 hours	100%	85%	90%	85%	85%

2. Community Relations

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$437,203	\$466,705	\$380,240	\$185,014	\$190,578
▪ Public education program participants	51,220	10,000	8,140	26,980	5,000
▪ Child safety seat inspections	1,167	1,600	910	1,100	800
▪ Public education programs by field personnel	556	2,100	556	598	500
▪ News releases	109	350	109	150	100
▪ News briefings	1	15	2	5	5
▪ News inquiries	178	2,300	178	500	175



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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$594,979	\$605,122	\$907,067	\$523,459	\$521,313
▪ Complaints investigated	14	25	17	15	15
▪ Complaints investigated within 12 hours	100%	90%	100%	90%	90%
▪ Exercises conducted	10	5	6	5	5
▪ Percent of Emergency Operations Plan annexes less than five years old	100%	100%	100%	100%	100%
▪ Disaster preparedness presentations	35	20	26	20	20
▪ Training hours for emergency management	1,164	1,200	1,409	1,000	1,000
▪ Citizens enrolled in American Red Cross training programs	13,248	27,000	21,740	15,000	15,000



Budget Summary - Systems Support

Total Annual Budget	
FY 2010 Adopted	\$ 11,011,631
FY 2011 Adopted	<u>\$ 12,498,745</u>
Dollar Change	\$ 1,487,114
Percent Change	13.50%

Number of FTE Positions	
FY 2010 FTE Positions	64.50
FY 2011 FTE Positions	<u>70.50</u>
FTE Position Change	6.00

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Fire and Rescue turnout time of <= 1 minute	—	—	41%	—	50%
▪ Emergency incident response <= 4 minutes	—	—	49%	—	50%
▪ First engine on scene-suppressions <= 4 minutes	—	—	37%	—	45%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	—	—	31%	—	35%
▪ Advance Life Support (ALS) Response <= 8 minutes	—	—	78%	—	84%
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	N/A	—	N/A
▪ Total fire-related deaths	1	0	2	0	0
▪ Citizen capacity to shelter in place without electricity for more than 3 days	66%	40%	N/A	60%	—
▪ Citizen capacity to shelter in place with enough supplies for at least 3 days	—	—	86%	—	75%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%
▪ Agency fill rate	97%	92%	97%	92%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	54%	40%	55%	50%	50%



Outcome Targets/Trends Continued

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	81%	65%	81%	80%	80%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	91%	85%	86%	90%	90%
▪ Success rate of new hires	89%	75%	62%	75%	75%

Activities/Service Level Trends Table

1. Human Resources

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$4,217,309	\$5,188,032	\$4,740,065	\$4,697,262	\$4,848,060
▪ Programs offered	858	1,260	1,039	975	993
▪ Students trained	5,791	6,850	5,335	5,500	5,970
▪ Students enrolled satisfactorily completing program	97%	96%	91%	96%	95%
▪ Cost per student	\$546	\$428	\$781	\$665	\$728
▪ Grievance/disciplinary actions	12	25	10	25	25
▪ Grievance/disciplinary actions per 100 FTE	2.7	6.7	2	5	5
▪ Hiring/promotion processes conducted	14	15	6	15	10
▪ CPR classes taught to the public	498	325	284	325	300
▪ Citizens trained in CPR	2,920	2,000	1,338	2,000	1,400



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 08 Actual	FY 09 Adopted	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
▪ Total Activity Annual Cost	\$2,639,453	\$3,055,868	\$2,715,750	\$2,339,619	\$2,950,173
▪ Breathing apparatus services conducted	2,551	2,300	2,453	2,300	2,300
▪ Fit tests for respiratory protection	1,098	800	790	800	800
▪ Percent of SCBA services conducted within 5 days	71%	70.5%	98%	75%	85%
▪ Number of warehouse orders processed	1,070	1,800	845	1,200	1,000
▪ Number of items issued	25,643	38,000	18,454	28,000	20,000
▪ Percent of orders filled within 5 days of approval	69%	60%	70%	65%	65%
▪ Rehab vehicle responses	14	30	15	30	20

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.

	FY 08 Actual	FY 09 Adopted	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
▪ Total Activity Annual Cost	\$1,153,432	\$1,517,419	\$1,221,761	\$1,288,219	\$1,555,302
▪ Volunteer purchase orders/requisitions processed	6,212	6,500	6,573	6,500	6,500
▪ Administrative support customers satisfied	95.6%	95%	98%	95%	95%
▪ Accounting/purchasing customers satisfied	93.1%	90%	98%	92%	95%

4. Planning and Information Technology

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

	FY 08 Actual	FY 09 Adopted	FY 09 Actual	FY 10 Adopted	FY 11 Adopted
▪ Total Activity Annual Cost	\$1,975,330	\$1,912,146	\$2,114,749	\$1,769,125	\$1,998,641
▪ Number of information inquiries	1,334	1,400	1,677	1,400	1,400
▪ Number of products produced	3,459	5,100	3,219	4,000	3,500
▪ PITT customer satisfaction rating	81.5%	85%	99%	85%	90%



5. Health and Safety

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$786,445	\$681,976	\$917,406	\$1,146,569
▪ Work hours lost due to injury	1,642	1,300	1,016	1,650	1,300
▪ Available work hours lost due to injury	0.15%	0.15%	0.06%	0.19%	0.10%
▪ Injuries per 100 employees	12.4	<20	10.96	<20	<20
▪ Workers' Compensation cost per claim	\$2,879	\$3,400	\$4,112	\$3,100	\$3,400
▪ Workers' Compensation cost per 100 employees	\$35,830	\$41,000	\$35,815	\$36,200	\$36,000





Volunteer Fire and Rescue Companies



AGENCY & PROGRAM

Public Safety

Adult Detention Center
 Fire and Rescue Department

▶ Volunteer Fire and Rescue

Buckhall
 Coles
 Dumfries-Triangle VFD
 Dumfries-Triangle Rescue
 Evergreen
 PWC Stations 4, 24
 Lake Jackson
 Neabsco (Dale City)
 Nokesville
 Occoquan-Woodbridge-Lorton
 Stonewall Jackson
 Yorkshire

Police Department

Public Safety Communications

Sheriff's Office

Mission Statement

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

LOCATOR



EXPENDITURE AND REVENUE SUMMARY

A. Expenditure by Program	FY 09	FY 09	FY 10	FY 11	% Change
	Approp	Actual	Adopted	Adopted	Adopt 10/ Adopt 11
1 Buckhall - Station 16	\$877,016	\$465,373	\$840,783	\$840,783	0.00%
2 Coles - Station 6	\$815,011	\$705,158	\$832,226	\$832,226	0.00%
3 Dumfries Fire - Station 3F, 17	\$1,523,662	\$1,522,734	\$1,524,613	\$1,524,613	0.00%
4 Dumfries Rescue - Station 3R, 17	\$1,765,923	\$1,447,611	\$794,078	\$794,078	0.00%
5 Evergreen - Station 15	\$665,478	\$536,615	\$652,478	\$652,478	0.00%
6 PWC - Station 4, 24	\$1,934,607	\$1,925,205	\$1,278,937	\$1,278,937	0.00%
7 Lake Jackson - Station 7	\$792,972	\$888,361	\$792,972	\$792,972	0.00%
8 Neabsco (Dale City) - Station 10, 13, 18	\$6,880,282	\$6,640,604	\$3,505,203	\$3,505,203	0.00%
9 Nokesville - Station 5, 25	\$1,738,406	\$1,623,856	\$1,660,570	\$1,660,570	0.00%
10 Occoquan - Station 2, 12, 14	\$4,382,250	\$3,877,033	\$3,024,796	\$3,024,796	0.00%
11 Stonewall Jackson - Station 11	\$953,196	\$795,526	\$728,114	\$728,114	0.00%
12 Yorkshire - Station 8	\$740,179	\$663,836	\$648,339	\$648,339	0.00%
13 Wellington	\$14,707	\$14,707	\$0	\$0	—
14 River Oaks - Station 23	\$0	\$0	\$0	\$500,000	—
15 800 MHz/MDT Technology Fund	\$1,026,618	\$997,248	\$1,805,391	\$1,488,391	-17.56%
16 County-wide Capital Fund	\$7,999,708	\$6,502,951	\$4,539,422	\$2,764,919	-39.09%
17 Volunteer Training	\$264,549	\$260,511	\$250,000	\$250,000	0.00%
18 Levy Support to DFR	\$540,929	\$430,878	\$425,380	\$4,267,146	903.14%
19 FRA Membership Initiative	\$33,200	\$29,472	\$41,000	\$41,000	0.00%
20 Air Pack Replacement	\$223,166	\$223,166	\$0	\$0	—
21 NFPA Medical	\$0	\$0	\$0	\$1,000,000	—
Total Expenditures	\$33,171,859	\$29,550,845	\$23,344,302	\$26,594,565	13.92%

B. Expenditure by Classification

1 Personal Services	\$0	\$0	\$0	\$0	—
2 Contractual Services	\$4,496,277	\$4,069,200	\$4,540,215	\$5,375,215	18.39%
3 Internal Services	\$454,265	\$655,552	\$456,214	\$537,910	17.91%
4 Other Services	\$10,364,448	\$9,009,057	\$9,748,931	\$8,846,931	-9.25%
5 Debt Maintenance	\$549,537	\$417,019	\$438,002	\$438,002	0.00%
6 Capital Outlay	\$11,014,098	\$9,943,632	\$3,945,307	\$3,334,307	-15.49%
7 Leases & Rentals	\$129,369	\$101,827	\$42,100	\$46,535	10.53%
8 Reserves & Contingencies	\$411,862	\$0	\$1,171,546	\$1,217,111	3.89%
9 Transfers	\$5,752,003	\$5,354,558	\$3,001,987	\$6,798,554	126.47%
Total Expenditures	\$33,171,859	\$29,550,845	\$23,344,302	\$26,594,565	13.92%

C. Funding Sources

1 General Property Taxes	\$31,157,455	\$31,741,192	\$29,360,000	\$29,160,000	-0.68%
2 Revenue From Use of Money & Property	\$0	\$2,168,832	\$0	\$0	—
3 Transfers	\$2,596,299	\$2,596,299	\$250,000	\$250,000	0.00%
Total Designated Funding Sources	\$33,753,754	\$36,506,323	\$29,610,000	\$29,410,000	-0.68%
Contribution To/(Use Of) Fund Balance	\$581,895	\$6,955,478	\$6,265,698	\$2,815,435	-55.07%



I. County-wide Major Issues

A. FY 11 Fire Levy Rate - The FY 11 budget for the Fire and Rescue system utilizes a Fire Levy rate of \$0.0761, up from an FY 10 adopted rate of \$0.0746. This levy rate increase is proportional to the real estate rate increase and generates \$200,000 less revenue than the FY 10 Fiscal Plan. The following table provides a five year history of the Fire Levy rate:

Fiscal Year	Levy Rate in Cents
FY 07	4.72
FY 08	4.84
FY 09	5.97
FY 10	7.46
FY 11	7.61

B. Fire and Rescue Association (FRA) Budget Guidance - For the FY 11 budget, the FRA Financial Affairs and Audit Committee, FRA Executive Committee and FRA Board of Directors recommended volunteer company operating budgets to remain the same as the FY 10 Fiscal Plan. This guidance to restrain growth of operating budgets was done in order to focus resources to address critical system-wide unit staffing deficiencies.

C. Debt Service Payments - A total of \$2,531,408 is budgeted in FY 11 for debt service payments associated with financing the Linton Hall Fire and Rescue Station, Spicer Station renovation project, Yorkshire Fire and Rescue station replacement, Birchdale Fire and Rescue station replacement, Antioch Fire and Rescue Station, and the River Oaks Fire and Rescue Station.

D. Traffic Signal Prioritization - This is the fourth year of ongoing operating costs for this project. In addition, there is still growth and road construction in the County, necessitating the continual installation of traffic signal emitters at critical intersections. This project improves response time and the safety of responders and civilian drivers by giving emergency response vehicles the opportunity to alter traffic signals en route to an emergency. The existing balance in the project budget is sufficient to cover FY 11 maintenance costs and programmed installation of identified intersections, therefore, the FY 11 appropriation of \$240,000 has been deferred.

E. Mobile Data Computer Capital Program - In FY 10, the fire and rescue system completed a major replacement of its mobile data computer (MDC) inventory per the hardware replacement cycle. MDC's are on a four year replacement cycle. An analysis was conducted after the FY 10 purchase and it was determined that the FY 11 annual contribution to the MDC capital program can be reduced by \$77,000 based on the estimated life-cycle of the hardware, accessories and peripheral items, current license cost, and estimated annual maintenance.

F. Fund Balance Designations - The FY 11 budget fund balance designations include:

1. **800 MHz Infrastructure Contribution** - The FY 11 budget is the third year that the fire levy has designated \$1 million to support the system-wide replacement of the Public Safety 800 MHz Radio system infrastructure replacement scheduled for FY 13.

2. **Air Pack Replacement Program** - The Department of Fire and Rescue Self-Contained Breathing Apparatus (SCBA) and Health and Safety staff recommended a phased-in replacement of the equipment upon adoption of the new Occupational Safety and Health Administration (OSHA) standards. This is in lieu of a complete, system-wide replacement. The SCBA due to be replaced because of wear or per the established replacement cycle beginning in 2013 will be in compliance with the new standards. With a phased in replacement over several fiscal years, the annual financial requirement is decreased, as the cost will be spread out over more years and beyond the Five-Year Plan. The FY 11 budget and Five-Year Plan annual contribution includes a reduction from \$2 million to \$1 million to reflect this phased-in policy approach.

G. Network Connectivity - The volunteer fire and rescue system-wide network connectivity budget has increased from an FY 10 adopted amount of \$101,815 to an FY 11 amount of \$183,511. This increase reflects seat management expenses for FY 10 off-cycle computer additions for four positions, twenty-one computers added to implement financial requirements of PWC Code, Chapter 9.1, and putting all station Computer Aided Dispatch (CAD) computers on seat management to ensure continuity of operations and replacement for this critical operational hardware.



H. Medical Physical Examinations - On March 24, 2009, the Board of County Supervisors issued an emergency ordinance change to require all emergency service providers within the fire and rescue system to obtain National Fire Protection Association (NFPA) 1582 compliant physicals. The BOCS subsequently included this requirement in their adoption of Chapter 9.1 in August 2009 requiring annual medical physical examinations for both career and volunteer service providers. In addition to the BOCS emergency directive and ordinance change, the 2012 Strategic Plan, Public Safety Goal includes a strategy to “Reduce the risk to Public Safety employees and volunteers by promoting and maintaining healthy lifestyles”. The Public Safety Task Force specifically requested the inclusion of annual NFPA-compliant medical physicals.

The FRA endorsed establishment of a central Fire Levy budget to fund all annual physicals for emergency service providers. In compliance with purchasing regulations as required by Chapter 9.1, these physicals must be obtained per County contract and in compliance with NFPA 1582 in order to be funded with levy funds. The annual budget is based on the number of baseline physicals that have been verified by the Health and Safety Office on December 31, 2009. A budget of \$1 million is established in the FY 11 budget to fund required annual physicals.

I. Line of Duty Death Set-Aside - The FY 09 and FY 10 Five-Year Plans had an annual Line of Duty Death (LODD) budgeted set-aside to fund system-wide standardization, training, and equipment purchases to implement LODD report recommendations. This annual contribution has been deferred in the FY 11 budget. Financial capacity via excess revenue and unspent expenditures has allowed for year-end contributions to the LODD set-aside in addition to the annual adopted budget contribution. The FRA has made system-wide equipment purchases including thermal imaging cameras, gas monitors and additional radios for personnel on primary response units, and radio accessories to improve quality and effectiveness. The FRA Equipment and Apparatus Committee is tasked with drafting apparatus standards,

which is a very lengthy process due to its complexity and need for extensive customer input. The existing balance of the LODD set-aside is sufficient to fund any equipment initiatives in FY 11 that are adopted by the Fire and Rescue Association; therefore, the FY 11 annual contribution has been deferred.

J. Levy Support to DFR - The transfer from the Fire Levy to the Department of Fire and Rescue General Fund budget has been increased to reflect off-cycle position additions in FY 10 to support the implementation of PWC Code Chapter 9.1 and to support new career staffing in FY 11.

1. **Positions to Support PWC Chapter 9.1** - The Board of County Supervisors adopted Chapter 9.1 of the Prince William County Code in August 2009. Implementation of Chapter 9.1 necessitated additional staff resources, beginning in FY 10, including one Administrative Support Assistant II, one Management and Fiscal Analyst II, one Administrative Specialist I, and one Services Contract Administrator. The countywide contingency reserve funded these positions in FY 10. These positions are permanently funded by the Fire Levy in the FY 11 budget and included in the Levy Support to DFR operating transfer to the General Fund.

2. **Career Positions to Support Fire and Rescue System Unit Staffing Initiatives** - The FRA endorsed funding career staffing in the Department of Fire and Rescue from the fire levy to address unit staffing deficiencies within the fire and rescue system. These include 10 positions for 24-hour career staffing for Gainesville Engine 504, 14 positions for 24-hour career staffing for an east end ladder truck, and two positions in the Training Division dedicated to volunteer basic training. A description of these staffing initiatives is located in the Department of Fire and Rescue Budget Adjustments.



Volunteer Fire and Rescue
Response Measures (System-wide)

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Turn out time in 1 minute or less	38%	38%	41%	38%	50%
▪ Response - Emergency incident response in 4 minutes or less	49%	48%	49%	49%	50%
▪ Response - 1st engine on scene in 4 minutes or less	40%	45%	37%	40%	45%
▪ Response - Initial first alarm assignment in 8 minutes or less	31%	24%	31%	31%	35%
▪ Response - Advanced Life Support in 8 minutes or less	79%	78%	78%	79%	84%



Budget Summary

Buckhall Volunteer Fire Department

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 840,783
FY 2011 Adopted	<u>\$ 840,783</u>
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire incidents responded to by volunteer department	275	250	230	250	250
▪ Fire incidents within first due area	68	70	52	68	68
▪ Turn out time in 1 minute or less	38%	39%	31%	38%	38%
▪ Response - Emergency incident response in 4 minutes or less	34%	42%	40%	34%	34%
▪ Response - 1st engine on scene in 4 minutes or less	30%	46%	47%	30%	47%
▪ Response - Initial first alarm assignment in 8 minutes or less	20%	0%	0%	20%	20%
▪ Response - Advanced Life Support in 8 minutes or less	40%	49%	36%	40%	40%
▪ Service incidents responded to by volunteer department	16	20	15	16	15

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	287	400	276	300	300
▪ EMS incidents responded to within first due area	204	250	191	250	250



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 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 832,226
FY 2011 Adopted	\$ 832,226
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	375	250	355	375	375
▪ Fire incidents within first due area	81	130	74	100	100
▪ Turn out time in 1 minute or less	38%	39%	37%	38%	38%
▪ Response - Emergency incident response in 4 minutes or less	42%	45%	38%	42%	42%
▪ Response - 1st engine on scene in 4 minutes or less	30%	33%	26%	30%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	100%	0%	0%	100%	100%
▪ Response - Advanced Life Support in 8 minutes or less	52%	49%	45%	52%	52%
▪ Service incidents responded to by volunteer department	17	15	12	15	15

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	523	625	594	525	595
▪ EMS incidents responded to within first due area	340	350	347	350	350



Budget Summary

Dumfries-Triangle Volunteer Fire Department

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 1,524,613
FY 2011 Adopted	<u>\$ 1,524,613</u>
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	814	650	847	800	845
▪ Fire incidents within first due area	558	580	505	560	560
▪ Turn out time in 1 minute or less	37%	37%	41%	37%	41%
▪ Response - Emergency incident response in 4 minutes or less	40%	39%	37%	40%	40%
▪ Response - 1st engine on scene in 4 minutes or less	33%	37%	28%	33%	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	13%	14%	14%	13%	14%
▪ Response - Advanced Life Support in 8 minutes or less	71%	70%	71%	71%	71%
▪ Service incidents responded to by volunteer department	72	50	88	50	50

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,800	1,400	1,878	1,800	1,800
▪ EMS incidents responded to within first due area	2,483	2,600	2,542	2,500	2,500



Budget Summary

Dumfries-Triangle Rescue Squad

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$794,078
FY 2011 Adopted	<u>\$1,294,078</u>
Dollar Change	\$ 500,000
Percent Change	62.97%

*FY 11 includes Station 23

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	140	150	169	140	160
▪ Fire incidents within first due area	558	600	505	575	550
▪ Turn out time in 1 minute or less	37%	37%	43%	37%	45%
▪ Response - Emergency incident response in 4 minutes or less	40%	39%	38%	40%	40%
▪ Response - 1st engine on scene in 4 minutes or less	33%	37%	27%	33%	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	13%	14%	0%	13%	13%
▪ Response - Advanced Life Support in 8 minutes or less	71%	70%	74%	71%	75%
▪ Service incidents responded to by volunteer department	6	200	17	20	20

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,317	3,500	2,491	2,500	2,500
▪ EMS incidents responded to within first due area	2,483	2,750	2,542	2,500	2,500



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 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 652,478
FY 2011 Adopted	\$ 652,478
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	254	175	259	250	250
▪ Fire incidents within first due area	93	80	72	90	80
▪ Turn out time in 1 minute or less	44%	46%	42%	44%	44%
▪ Response - Emergency incident response in 4 minutes or less	13%	16%	16%	13%	16%
▪ Response - 1st engine on scene in 4 minutes or less	6%	7%	6%	6%	6%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	17%	28%	16%	17%	17%
▪ Service incidents responded to by volunteer department	25	25	17	25	20

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	456	450	385	450	400
▪ EMS incidents responded to within first due area	328	290	263	300	270



Budget Summary

Prince William County Gainesville and Antioch Fire Stations

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 1,278,937
FY 2011 Adopted	\$ 1,278,937
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	530	450	560	500	550
▪ Fire incidents within first due area	246	275	313	250	300
▪ Turn out time in 1 minute or less	42%	39%	43%	42%	45%
▪ Response - Emergency incident response in 4 minutes or less	29%	26%	25%	29%	29%
▪ Response - 1st engine on scene in 4 minutes or less	21%	23%	18%	21%	21%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	75%	74%	73%	75%	75%
▪ Service incidents responded to by volunteer department	81	40	105	50	100

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,448	1,300	1,524	1,400	1,500
▪ EMS incidents responded to within first due area	1,003	825	1,099	1,000	1,000



Budget Summary

Lake Jackson Volunteer Fire Department

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 792,972
FY 2011 Adopted	\$ 792,972
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	<=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	265	200	253	250	250
▪ Fire incidents within first due area	92	100	64	100	65
▪ Turn out time in 1 minute or less	40%	44%	36%	40%	40%
▪ Response - Emergency incident response in 4 minutes or less	29%	32%	30%	29%	30%
▪ Response - 1st engine on scene in 4 minutes or less	16%	33%	25%	16%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	83%	84%	86%	83%	86%
▪ Service incidents responded to by volunteer department	22	15	23	15	20

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	887	1,200	983	1,000	1,000
▪ EMS incidents responded to within first due area	268	350	290	300	300



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 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 3,505,203
FY 2011 Adopted	\$ 3,505,203
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Fire Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,994	1,700	1,834	1,900	1,900
▪ Fire incidents within first due area	638	680	574	650	575
▪ Turn out time in 1 minute or less	39%	39%	43%	39%	45%
▪ Response - Emergency incident response in 4 minutes or less	60%	61%	60%	60%	60%
▪ Response - 1st engine on scene in 4 minutes or less	52%	58%	53%	52%	55%
▪ Response - Initial first alarm assignment in 8 minutes or less	48%	55%	46%	48%	50%
▪ Response - Advanced Life Support in 8 minutes or less	78%	79%	76%	78%	78%
▪ Service incidents responded to by volunteer department	154	110	157	110	150

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	6,510	7,600	6,334	7,000	6,500
▪ EMS incidents responded to within first due area	3,066	3,000	3,014	3,000	3,000



Budget Summary

Nokesville Volunteer Fire Department

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 1,660,570
FY 2011 Adopted	<u>\$ 1,660,570</u>
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire incidents responded to by volunteer department	743	450	739	700	740
▪ Fire incidents within first due area	251	250	271	250	275
▪ Turn out time in 1 minute or less	40%	35%	47%	40%	50%
▪ Response - Emergency incident response in 4 minutes or less	29%	29%	29%	29%	30%
▪ Response - 1st engine on scene in 4 minutes or less	25%	16%	26%	25%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	22%	0%	28%	22%	30%
▪ Response - Advanced Life Support in 8 minutes or less	58%	54%	54%	58%	58%
▪ Service incidents responded to by volunteer department	45	38	41	40	40

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,525	1,200	1,581	1,500	1,500
▪ EMS incidents responded to within first due area	781	750	804	750	800



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 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 3,024,796
FY 2011 Adopted	\$ 3,024,796
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,770	1,700	1,607	1,700	1,600
▪ Fire incidents within first due area	776	800	732	800	740
▪ Turn out time in 1 minute or less	40%	42%	39%	40%	40%
▪ Response - Emergency incident response in 4 minutes or less	53%	54%	53%	53%	53%
▪ Response - 1st engine on scene in 4 minutes or less	50%	56%	44%	50%	45%
▪ Response - Initial first alarm assignment in 8 minutes or less	29%	21%	39%	29%	40%
▪ Response - Advanced Life Support in 8 minutes or less	85%	81%	84%	85%	85%
▪ Service incidents responded to by volunteer department	162	120	184	120	180

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	6,224	5,600	5,786	6,000	6,000
▪ EMS incidents responded to within first due area	3,210	2,800	3,150	3,000	3,000



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 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 728,114
FY 2011 Adopted	<u>\$ 728,114</u>
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Fire incidents responded to by volunteer department	653	600	555	600	600
▪ Fire incidents within first due area	388	500	358	400	400
▪ Turn out time in 1 minute or less	33%	32%	33%	33%	33%
▪ Response - Emergency incident response in 4 minutes or less	58%	54%	59%	58%	60%
▪ Response - 1st engine on scene in 4 minutes or less	42%	45%	42%	42%	42%
▪ Response - Initial first alarm assignment in 8 minutes or less	14%	33%	40%	14%	40%
▪ Response - Advanced Life Support in 8 minutes or less	92%	91%	92%	92%	92%
▪ Service incidents responded to by volunteer department	88	70	87	70	80

2. Emergency Medical Service (EMS) Response

Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	FY 08	FY 09	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,076	2,200	2,500	2,200	2,000
▪ EMS incidents responded to within first due area	1,695	1,800	1,633	1,800	1,650



Budget Summary

Yorkshire Volunteer Fire Department

Desired Strategic Plan Community Outcomes

- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Attain a witnessed cardiac arrest survival rate of 15% or greater
- Reach 70% of the population 90% of the time annually by attaining:
 - Fire and Rescue turnout time of <= 1 minute
 - Emergency incident response <= 4 minutes
 - First engine on scene-suppressions <= 4 minutes
 - Full first-alarm assignment on scene-suppression <= 8 minutes
 - Advance Life Support (ALS) Response <= 8 minutes

Total Annual Budget	
FY 2010 Adopted	\$ 648,339
FY 2011 Adopted	\$ 648,339
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	1	0	2	0	0
▪ Civilian fire injuries per 100,000 population	6.4	<=10	8.1	<=10	<=8
▪ Witnessed cardiac arrest survival rate	50%	15%	21%	30%	>=30%
▪ Citizens satisfied with fire protection and fire prevention	96.6%	98%	98.7%	98%	98%
▪ Citizens satisfied with emergency medical services	95.8%	98%	97.9%	97%	97%

Activities/Service Level Trends Table

1. Fire Emergency Response

Service providers in this activity respond to emergency fire, hazardous materials and service calls for assistance and provide program support for the incident response components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	242	200	235	200	235
▪ Fire incidents within first due area	94	110	83	100	85
▪ Turn out time in 1 minute or less	30%	29%	25%	30%	30%
▪ Response - Emergency incident response in 4 minutes or less	68%	68%	71%	68%	71%
▪ Response - 1st engine on scene in 4 minutes or less	81%	76%	76%	80%	80%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	50%	0%	50%	50%
▪ Response - Advanced Life Support in 8 minutes or less	92%	76%	91%	92%	92%
▪ Service incidents responded to by volunteer department	10	10	25	10	20

2. Emergency Medical Service (EMS) Response

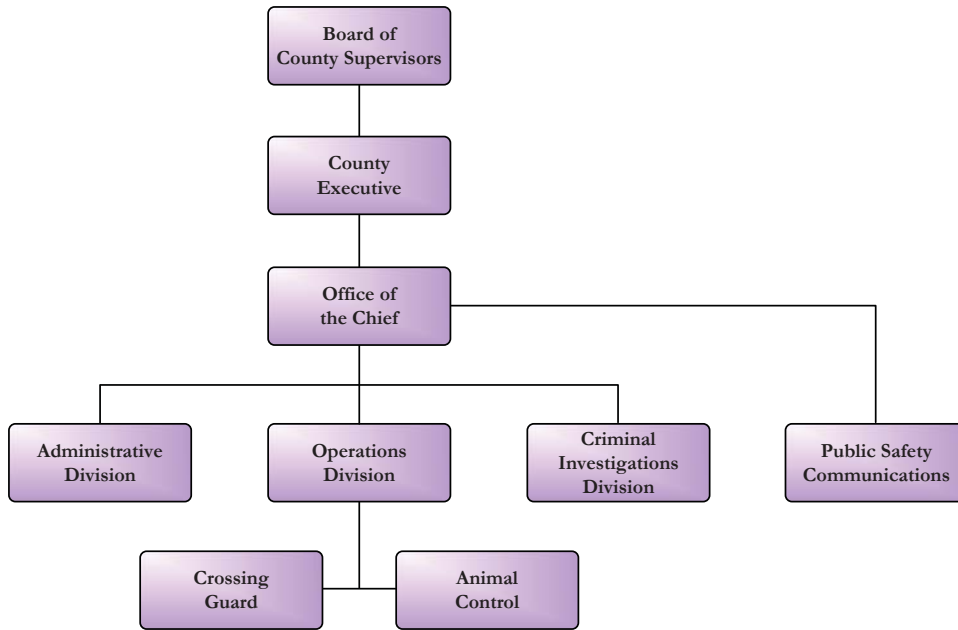
Service providers in this activity respond to service calls and provide program support for the emergency medical components of fire and rescue service.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	586	700	594	600	600
▪ EMS incidents responded to within first due area	466	525	481	500	500





Police Department



AGENCY & PROGRAM

Public Safety

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

➤ Police Department

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

Mission Statement

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

LOCATOR



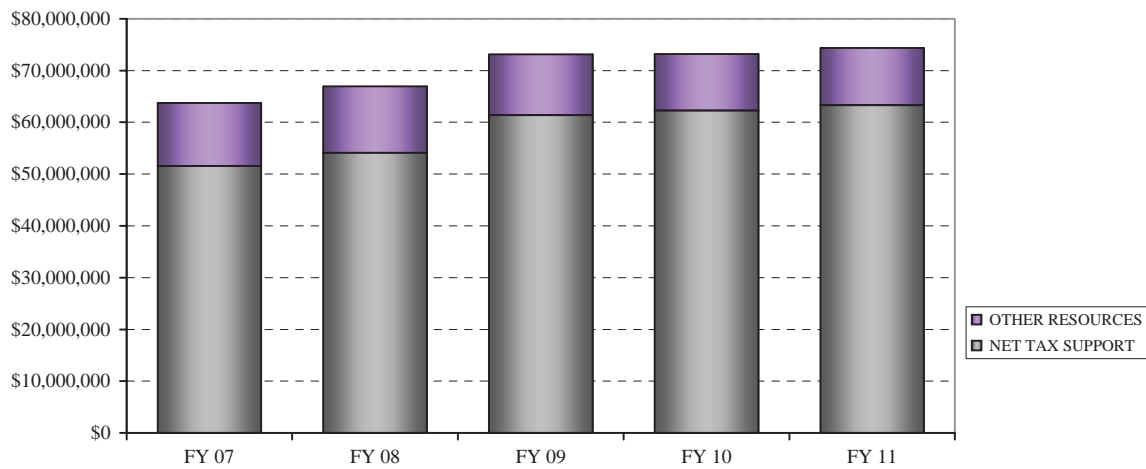
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Office of the Chief	\$8,207,232	\$8,321,476	\$7,743,308	\$7,832,354	1.15%
2 Administrative	\$15,255,154	\$14,937,409	\$12,322,819	\$13,461,096	9.24%
3 Operations	\$36,727,986	\$35,621,965	\$36,013,212	\$35,549,139	-1.29%
4 Criminal Investigations	\$14,260,306	\$14,215,240	\$13,462,228	\$13,873,777	3.06%
5 Animal Control	\$1,796,546	\$1,626,703	\$1,710,925	\$1,672,933	-2.22%
6 Crossing Guards	\$1,946,560	\$1,607,221	\$1,936,271	\$1,990,743	2.81%
Total Expenditures	\$78,193,784	\$76,330,014	\$73,188,763	\$74,380,042	1.63%

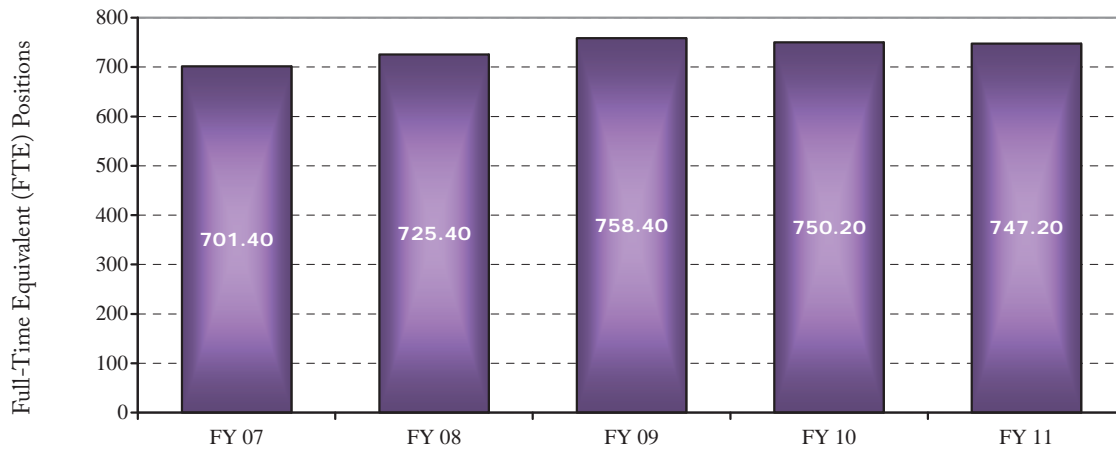
B. Expenditure by Classification					
1 Personal Services	\$48,527,119	\$48,794,534	\$49,342,141	\$49,134,434	-0.42%
2 Fringe Benefits	\$14,787,462	\$14,869,597	\$14,766,841	\$15,058,597	1.98%
3 Contractual Services	\$1,515,712	\$922,730	\$610,793	\$696,967	14.11%
4 Internal Services	\$7,880,031	\$7,880,374	\$5,164,769	\$5,856,109	13.39%
5 Other Services	\$3,650,402	\$2,409,729	\$2,614,824	\$2,727,759	4.32%
6 Capital Outlay	\$896,609	\$586,954	\$80,373	\$80,373	0.00%
7 Leases & Rentals	\$475,466	\$405,113	\$379,560	\$379,960	0.11%
8 Transfers Out	\$460,983	\$460,983	\$229,462	\$445,843	94.30%
Total Expenditures	\$78,193,784	\$76,330,014	\$73,188,763	\$74,380,042	1.63%

C. Funding Sources					
1 Permits, Privilege Fees & Regular Licenses	\$69,500	\$178,434	\$83,500	\$147,500	76.65%
2 Fines & Forfeitures	\$415,000	\$506,744	\$497,259	\$672,259	35.19%
3 Revenue from Use of Money & Property	\$0	\$45,965	\$0	\$0	—
4 Charges for Services	\$173,850	\$349,830	\$178,850	\$478,850	167.74%
5 Miscellaneous Revenue	\$82,300	\$115,571	\$82,300	\$174,200	111.66%
6 Revenue From Other Localities	\$0	\$40,682	\$0	\$50,000	—
7 Revenue From Commonwealth	\$10,501,282	\$10,187,627	\$10,104,625	\$9,562,831	-5.36%
8 Revenue From Federal Government	\$191,854	\$335,623	\$0	\$0	—
9 Non-Revenue Receipts	\$0	(\$13,250)	\$0	\$0	—
Total Designated Funding Sources	\$11,433,786	\$11,747,226	\$10,946,534	\$11,085,640	1.27%
Net General Tax Support	\$66,759,998	\$64,582,788	\$62,242,229	\$63,294,402	1.69%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Office of the Chief	25.00	28.00	28.00
2 Administrative	109.00	123.00	129.00
3 Operations	418.00	397.00	387.00
4 Criminal Investigations	136.00	134.00	135.00
5 Animal Control	24.00	23.00	23.00
6 Crossing Guards	46.40	45.20	45.20
Full-Time Equivalent (FTE) Total	758.40	750.20	747.20
Authorized Sworn Strength (FTE) Total	537.00	564.00	566.00



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds increased Police's FY 11 budget by \$456,326.

B. House Bill 599 (HB 599) State Revenue and Expenditure Reduction - This item reduces the Police Department's FY 11 base revenue and expenditure budget by \$144,096 to reflect the additional amount reduced by the Commonwealth of Virginia to the Police's HB 599 program during FY 10. In order to implement this budget reduction, the Police Department increased the FY 11 salary turnback by budgeting \$144,096 in salary lapse.

C. Retention Supplement Funding - After release from probation, following the first hire date anniversary, sworn police officers receive an annual pay percentage increase based on their grade and step. A 3% to 5% increase is provided based on years of service and capped at \$4,667 for any one individual. An additional \$53,608 in salary funding was added to the FY 11 base budget to fund the retention pay tied to the FY 11 FTE base complement.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$498,550
Supporting Revenue -	\$0
Total PWC Cost -	\$498,550
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$498,550 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. HB 599 Revenue Reduction

Expenditure Savings -	\$237,668
Budget Shift -	\$0
Supporting Revenue Foregone -	\$237,668
PWC Savings -	\$0
FTE Positions -	3.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The Commonwealth of Virginia's Biennium Budget for 2011-2012 reduces statewide funding to House Bill 599 program (HB 599). HB 599 allocates funding to eligible counties, cities and towns with Police Departments to support their operations. This equates to a reduction in local aid to Prince William County of \$541,794 from the FY 10 Fiscal Plan.

HB 599 Local Aid Reduction History

Fiscal Year	HB 599 Funding	Reductions
FY 08 Adopted	\$11,502,534	
FY 09 Adopted	\$10,923,916	(\$578,618)
FY 10 Adopted	\$10,063,425	(\$860,491)
FY 11 Adopted	\$9,521,631	(\$541,794)
		(\$1,980,903)

The following adjustments occurred to address the \$541,794 revenue reduction:

- A portion (\$144,096) was addressed in the base budget via a contribution to the Police Department's year-end salary lapse
- The general fund will replace a total of \$124,871 to limit the need to cut additional sworn officers (see corresponding supplemental addition)

The remaining \$272,827 was solved by the Police Department in the following manner:

- 4 vacant sworn tenured positions are replaced with 4 entry level sworn positions, totaling \$92,530



- 2 sworn positions eliminated in FY 10 are restored in the FY 11 budget for a cost of \$130,052
- 5 vacant civilian FTEs eliminated, totaling \$275,190
 - Emergency Management Planner, totaling \$69,571
 - Tele-Serve Operator, totaling \$40,396
 - Computer Information Specialist, totaling \$49,574
 - Administrative Specialist, totaling \$69,571
 - Administrative Support III, totaling \$46,078
 - Use of excess Department revenue, totaling \$35,159

c. Service Level Impacts - This reduction will impact the following areas:

- Reversal of civilianization which will require sworn officers to complete administrative tasks typically performed by civilian staff
- Shifting the Police Department's focus away from community policing and proactive problem solving initiatives to reactive policing

Strategic plan outcomes adversely impacted include:

- Maintain a Police Emergency response time of 7 minutes or less annually
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts associated with this initiative.

2. Revenue and Expenditure Increase - False Alarm Registration Fee

Expenditure Cost -	\$35,200
Budget Shift -	\$0
Supporting Revenue -	\$60,000
PWC Savings -	\$24,800
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - During FY 09, the Police Department amended the County's Alarm Code (Ordinance 08-02) citing inefficiencies in staff resources and concern with Alarm Companies. In FY 07, PWCPD lost over 7,500 hours responding to false alarms. Proper installation and training by licensed alarm companies is expected to reduce the number of false alarms thereby improving staff resources.

This amendment includes adjustments to fines and fees associated with False Alarm Violations and Alarm Registration resulting in the creation of a Police Department FY 11 False Alarm Registration Fee adopted revenue budget totaling \$60,000. Of this new revenue, \$35,200 is needed in the first year for start up costs, maintenance and equipment. In future years, annual expenditures will decrease to \$29,700 for maintenance, processing and postage.

This item contributes \$24,800 into the department's excess revenue supplementals totaling \$182,550 which will be used in both the Use of Excess Revenue and HB 599 Revenue Reduction supplements.

c. Service Level Impacts - There are no adopted Service Level impacts however it is expected that this program will reduce the number of hours spent responding to false alarms by roughly 13%, freeing up about 1,000 police hours to respond to other mission critical activities.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



3. Revenue and Expenditure Increase - Automated Parking Ticket Program

Expenditure Cost -	\$81,250
Budget Shift -	\$0
Supporting Revenue -	\$175,000
PWC Savings -	\$93,750
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - During FY 09, the Police Department amended the County's Parking Ticket Codes (Ordinance 08-91) addressing Parking fines, Contest of Parking Citations, Procedure for Failure to Pay and Removal of Vehicle allowing civil fine collection methods. The Police Department contracted for parking ticket processing and collection. Revenue collections are expected to increase sufficiently to offset expenditures associated with this contract.

These amendments includes adjustments to fines and fees associated with Parking fines resulting in a \$175,000 increase in the Police Department's FY 11's Parking Fine's revenue budget from \$372,259 to \$547,259. This increase will support new expenditures of \$81,250 associated with continued outsourcing of parking ticket processing and collection.

This item contributes \$93,750 into the department's excess revenue supplementals totaling \$182,550 which will be used in both the Use of Excess Revenue and HB 599 Revenue Reduction supplementals.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

4. Revenue Review and Alignment

Expenditure Cost -	\$141,900
Budget Shift -	\$0
Supporting Revenue -	\$145,900
PWC Savings -	\$4,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The Police Department has begun a multi-year process to review all revenue sources, identifying potential increases based on County/State Codes and comparing fee/fine structure with other Virginia jurisdictions. In FY 11, the following revenue sources have been adjusted either based on history or recommended changes. The following are the revenue sources that were adjusted.

Virginia Department of Transportation:

- Revenue Increase: \$100,000
- Expenditure Increase: \$100,000

Description: Prince William Police Department has an agreement with Virginia Department of Transportation (VDOT) to provide officers via an off-duty detail to secure various VDOT sites. The Police Department pays the officers the overtime and is then reimbursed by VDOT. This action creates a revenue and expenditure budget of \$100,000 to expedite this process.

Criminal Investigations' Reimbursement from the City of Manassas and Manassas Park:

- Revenue Increase: \$50,000
- Expenditure Increase: \$50,000

Description: A Narcotics Strikeforce with the Cities of Manassas and Manassas Park has been in place for several years. Each jurisdiction provides resources to support the efforts of this team. In some cases, reimbursement for non-personnel resources provided is made to Prince William County. This initiative creates a revenue and expenditure budget authorizing



PWCPD to continue to make payments on behalf of the other jurisdictions in accordance with the Memorandum of Understanding.

Criminal Justice Academy’s Sheriff Office Annual Fee:

- Revenue Decrease: (\$5,000)
- Expenditure Decrease: (\$5,000)

Description: Cost efficiencies put into place regarding contract training and other in-service training expenditures and the relatively flat increase in Sheriff Deputies attending training resulted in a review and reduction of the annual fee reducing the total amount from \$20,000 to \$15,000.

High Intensity Drug Trafficking Area Task Force (HIDTA):

- Revenue Decrease: (\$9,100)
- Expenditure Decrease: (\$9,100)

Description: In FY 07 Fiscal Plan, a budget of \$27,600 was established for rental and gasoline expenditures for three vehicles reimbursable by the HIDTA. In FY 11, only two vehicles will be reimbursed. This initiative reduced the revenue and expenditure budget by \$9,100.

Federal Task Force Investigations:

- Revenue Increase: \$6,000
- Expenditure Increase: \$6,000

Description: Prince William County Police routinely participates in various task forces with federal entities. These task forces in the past have exceeded the \$14,500 revenue and expenditure budget. To align with historical actuals, this initiative increases both expenditures and revenue by \$6,000 making the appropriated budget \$20,500.

Concealed Weapons:

- Revenue Increase: \$4,000

Description: Concealed weapons permits are issued for five years resulting in a spike in collections. This item increases revenue by \$4,000 from \$28,000 to \$32,000 in anticipation of an increase in permit renewals in FY 11.

Police Extraditions Revenue Shift:

- Revenue Shift: \$30,000

Description: To better align revenue with the proper function, the Police Extraditions revenue budget

totaling \$30,000 was shifted from the Office of the Chief to Criminal Investigations.

This item contributes \$4,000 into the department’s excess revenue supplementals totaling \$182,550 which will be used in both the Use of Excess Revenue and HB 599 Revenue Reduction supplementals.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

5. Criminal Justice Training Academy Fee Increase

Expenditure Cost -	\$240,000
Budget Shift -	\$0
Supporting Revenue -	\$300,000
PWC Savings -	\$60,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Contingent upon the Board of County Supervisors support of an amendment change to increase the Criminal Justice Training Academy Fee from \$1 to \$5 authorized by § 9.1-106, VA Code, this initiative establishes a FY 11 revenue budget of \$300,000 and \$240,000 in expenditures. The expenditures will be used to support the training activities at the Criminal Justice Training Academy such as ongoing training and related equipment, AV equipment, classroom and range supplies.

If this item is not approved, the Criminal Justice Training Academy Fee will remain at \$1 and the additional supplies and equipment will not be purchased.

This item contributes \$60,000 into the department’s excess revenue supplementals totaling \$182,550 which will be used in both the Use of Excess Revenue and HB 599 Revenue Reduction supplementals.



c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

C. Budget Additions

1. Employee Health Physicals

Added Expenditure -	\$225,703
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$225,703
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Employee Health Services previously housed in Public Health provided pre-employment and periodic physical examinations for County Police, Public Safety Communications, Fire and Rescue, and Sheriff's Office employees. This service will now be managed by the individual agencies instead of Public Health. A total of \$481,187 in base budget County tax support has been shifted from Public Health and allocated to each of these public safety agencies based on past usage of the existing services provided by Public Health. This shift increases the Police Department's budget by \$225,703 in order for the Department to continue with pre-employment and physical examinations for their employees.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. Department's Excess Revenue Use

Added Expenditure -	\$144,096
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$144,096
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The Police Department's FY 11 revenue adjustments provided a total of \$182,550 in excess revenue. This initiative used \$144,096 to decrease their required year-end salary turnback requirement from \$474,299 to \$330,203 thus allowing the Police Department to manage their salary and benefits budget.

Police FY 11 Excess Revenue			
FY 11 Initiatives	Expenditure	Revenue	Excess
Training Academy Fee	\$240,000	\$300,000	\$60,000
Parking Ticket Program	\$81,250	\$175,000	\$93,750
Revenue Review	\$141,900	\$145,900	\$4,000
False Alarm Registration Fee	\$35,200	\$60,000	\$24,800
			\$182,550

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

3. General Fund Support to Cover Portion Of State HB 599 Revenue Reduction

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue Foregone -	\$124,871
PWC Cost -	\$124,871
FTE Positions -	0.00



a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - The Commonwealth of Virginia's Biennium Budget for 2011-2012 reduces statewide funding to House Bill 599 program (HB 599). HB 599 allocates funding to eligible counties, cities and towns with Police Departments to support their operations. This equates to a reduction in local aid to Prince William County of \$541,794 from the FY 10 Fiscal Plan.

Historically, the County has not replaced department's lost State and Federal revenue with general funds. Reductions are taken from programs and activities within the identified department. FY 08 an FY 10, HB 599 funding reductions have totaled \$1,439,109. With the FY 11 reduction of \$541,794, the Police Department will have lost a total of \$1,980,903, a 17% reduction since FY 08.

HB 599 Local Aid Reduction History		
Fiscal Year	HB 599 Funding	Reductions
FY 08 Adopted	\$11,502,534	
FY 09 Adopted	\$10,923,916	(\$578,618)
FY 10 Adopted	\$10,063,425	(\$860,491)
FY 11 Adopted	\$9,521,631	(\$541,794)
		(\$1,980,903)

Reducing operating expenditures by the full \$541,794 HB 599 reduction will compromise mission critical operations. Operating expenditures already lost in FY 10 due to the continued decline in HB 599 funding include 4 sworn officers, 1 civilian position, replacement of critical technology (mobile data computers and radios), community education services, and officer equipment.

This initiative provides \$124,871 in general fund support to the Police Department in order to partially alleviate the reductions (see corresponding supplemental reduction).

c. Service Level Impacts - In FY 10 no additional officers were added to the Department for the first time since 1994. The Police Department is significantly challenged to maintain the current crime rate, calls for services and case closure.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

4. Police Staffing Plan FY 12-15

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - In the current Five-Year Plan (FY 10 - FY 14) the Police Department received FY 11 funding for 13 new sworn officers and 2 civilian positions. With both the current economic condition and the State's HB 599 revenue reduction of \$541,791, the Police Department's FY 11 staffing plan is not being implemented (see both supplemental addition and reduction items regarding HB 599 for further information). This saves a total of \$1,963,836 in salary, benefits and one-time cost savings for vehicles and equipment.

Going forward in the Five-Year Plan, the Police Staffing Plan is programmed for zero staff from FY 12 - FY 14 and 13 sworn and 2 civilian staff in FY 15. This reduces the total number of new sworn officers hired over the five-year period from 63 to 13 and civilian positions from 10 to 2. The total savings over the five years is \$22.8 million.



c. Service Level Impacts - The Service Level impacts associated with this reduction include:

- A 50% reduction of the middle School Resource Office program is planned with police officers being shifted to more critical areas; over the five year plan, further reductions of the program including the possibility of eliminating the program may occur
- Reductions in the Department's Special Problems Unit, Bicycle Unit, Motorcycle Unit and Crime Prevention Unit may occur further shifting the focus away from proactive problem solving neighborhood based community policing initiatives to more reactive policing
- Continued reversal of civilianization which will require sworn officers to complete administrative tasks typically performed by civilian staff

d. Five-Year Plan Impacts - The total number of new sworn officers hired over the Five-Year period will be reduced from 63 to 13 and civilian positions from 10 to 2.

Police Five-Year Staffing Plan									
Fiscal Year	FY 10 Adopted			FY 11 Adopted			Change		
	Sworn Additions	Civilian Additions	Projected First Year Cost	Sworn Additions	Civilian Additions	Projected First Year Cost	Sworn Additions	Civilian Additions	Projected Savings
FY 11	13.00	2.00	\$1,963,836	0.00	0.00	\$0	-13.00	-2.00	-\$1,963,836
FY 12	12.00	2.00	\$3,504,336	0.00	0.00	\$0	-12.00	-2.00	-\$3,504,336
FY 13	13.00	2.00	\$5,040,679	0.00	0.00	\$0	-13.00	-2.00	-\$5,040,679
FY 14	12.00	2.00	\$6,353,140	0.00	0.00	\$0	-12.00	-2.00	-\$6,353,140
FY 15	13.00	2.00	\$7,889,483	13.00	2.00	\$1,963,836	0.00	0.00	-\$5,925,647
Total	63.00	10.00	\$24,751,474	13.00	2.00	\$1,963,836	-50.00	-8.00	-\$22,787,638



Budget Summary - Office of the Chief

Total Annual Budget	
FY 2010 Adopted	\$ 7,743,308
FY 2011 Adopted	\$ 7,832,354
Dollar Change	\$ 89,046
Percent Change	1.15%

Number of FTE Positions	
FY 2010 FTE Positions	28.00
FY 2011 FTE Positions	28.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.3	6.5	5.1	6.5	6.5
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92.0%
▪ Major crime (Part 1 violent) closure rate (CY data)	—	—	58.6	—	59%
▪ Crime rate per 1,000 population	20.1	20.4	19.5	20.5	19.2
▪ Major crime (Part I) closure rate	24.7%	22.1%	25.2%	22.1%	24%
▪ Citizen satisfaction with Police Department services	89.0%	93%	92.5%	93.0%	93.0%
▪ Citizens who feel safe in their neighborhoods during the day	91.9%	93%	93%	93.0%	93.0%
▪ Citizens who feel safe in their neighborhoods at night	85.8%	86%	86.7%	86.0%	86.0%
▪ Citizen capacity to shelter with enough food	—	—	86%	—	N/R



Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,294,298	\$1,312,310	\$4,770,592	\$4,632,875	\$4,499,722
▪ Calls for services handled	238,651	235,000	238,376	235,100	235,000
▪ Officers per 1,000 residents	1.38	1.42	1.44	1.38	1.33
▪ Law enforcement expenditure per capita	\$166	\$154	\$186	\$155	\$155
▪ Citizen complaints investigated	82	77	67	78	78
▪ Citizen complaints per 1,000 Police contacts	0.34	0.33	0.21	0.33	0.33
▪ Overall attrition rate	8.0%	9.3%	6.9%	9.2%	9.2%
▪ Sworn attrition rate	7.4%	8.2%	7.6%	8.3%	8.2%

2. Planning and Budget

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,035,564	\$3,214,183	\$3,207,688	\$2,791,337	\$3,014,883
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ New grant dollars received	\$440,845	\$275,000	\$190,038	\$280,000	\$200,000

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$313,135	\$313,135	\$343,197	\$319,096	\$317,749
▪ Visitors to website	1,766,966	1,225,000	4,263,802	1,255,000	1,750,000



Budget Summary - Administrative

Total Annual Budget	
FY 2010 Adopted	\$ 12,322,819
FY 2011 Adopted	\$ 13,461,096
Dollar Change	\$ 1,138,277
Percent Change	9.24%

Number of FTE Positions	
FY 2010 FTE Positions	123.00
FY 2011 FTE Positions	129.00
FTE Position Change	6.00

Desired Strategic Plan Community Outcomes

- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.3	6.5	5.1	6.5	6.5
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Crime rate per 1,000 population	20.08	20.4	19.5	20.5	19.2
▪ Major crime (Part 1 violent) closure rate	—	—	58.6%	—	59%
▪ Major crime (Part I) closure rate	24.7%	22.1%	25.2%	22.1%	24%
▪ Citizen satisfaction with Police Department services	89.0%	93%	92.5%	93.0%	93.0%
▪ Submit all reports taken from citizens to Police Records (days)	5	7	4	5	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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,690,802	\$5,935,744	\$6,220,298	\$4,074,494	\$4,152,517
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	100%	95%	100%	95%	95%
▪ Permits and licenses reviewed	1,626	1,050	2,380	1,075	1,100



2. Records Bureau

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,267,685	\$1,358,968	\$1,340,786	\$1,369,827	\$1,415,423
▪ Records Bureau service requests	25,823	22,000	24,384	22,500	25,000

3. Identification Bureau

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,141,813	\$1,043,237	\$1,274,072	\$1,106,123	\$1,441,929
▪ Latent packages processed	1,688	1,000	1,683	1,050	1,400
▪ Total number of identifications made from fingerprint impressions	165	120	302	122	180

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,435,398	\$1,434,631	\$1,335,561	\$1,383,653	\$1,449,171
▪ Staff hours spent on recruitment	3,275	3,950	3,470	3,350	3,350

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$2,333,583	\$2,234,945	\$2,352,134	\$2,006,622	\$2,144,510
▪ Students satisfied with in-service training	95%	90%	98%	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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,277,879	\$1,552,929	\$2,414,559	\$2,382,100	\$2,857,546
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	100%	95%	98%	93%	93%



Budget Summary - Operations

Total Annual Budget	
FY 2010 Adopted	\$ 36,013,212
FY 2011 Adopted	<u>\$ 35,549,139</u>
Dollar Change	\$ (464,073)
Percent Change	-1.29%

Number of FTE Positions	
FY 2010 FTE Positions	397.00
FY 2011 FTE Positions	<u>387.00</u>
FTE Position Change	-10.00

Desired Strategic Plan Community Outcomes

- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.3	6.5	5.1	6.5	6.5
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Major crime (Part 1 violent) closure rate	—	—	58.6%	—	59%
▪ Crime rate per 1,000 population	20.8	20.4	19.5	20.5	19.2
▪ Major crime (Part I) closure rate	24.7%	22.1%	25.2%	22.1%	24%
▪ Reported pedestrian incidents	38	50	68	45	50
▪ Citizens who feel safe in their neighborhoods during the day	91.9%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	85.8%	86%	86.7%	86%	86%
▪ Citizens satisfied with Police Department services	89%	93%	92.5%	93%	93%



Activities/Service Level Trends Table

1. Patrol Services

The 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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$30,293,494	\$32,284,729	\$30,518,217	\$31,234,620	\$29,447,931
▪ Calls for service handled	238,651	235,000	238,376	235,100	235,500
▪ Direct officer response to calls for service	96,326	106,000	94,712	106,100	105,500
▪ Calls handled by Tel-Serve	4,960	6,900	4,790	7,700	7,500
▪ Criminal arrests made	14,405	14,000	14,307	14,050	14,100
▪ Officer available hour (maximum 2080)	—	—	1,650	—	N/R
▪ Calls per patrol officers requiring response	265	305	244	262	290

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$885,879	\$907,653	\$797,997	\$919,689	\$906,019
▪ Crime Prevention programs conducted	436	325	340	328	325
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	91%	86%	91%	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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$4,041,041	\$4,009,087	\$4,305,751	\$3,858,903	\$5,195,189
▪ Traffic accidents	4,388	5,900	4,495	5,925	5,500
▪ Traffic arrests made	36,450	40,000	40,931	40,025	40,000
▪ Hours of speed control	7,005	8,800	8,182	8,825	8,400
▪ Hours monitoring high-risk intersections	1,002	950	1,043	952	1,000



Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2010 Adopted	\$ 13,462,228
FY 2011 Adopted	<u>\$ 13,873,777</u>
Dollar Change	\$ 411,549
Percent Change	3.06%

Number of FTE Positions	
FY 2010 FTE Positions	134.00
FY 2011 FTE Positions	<u>135.00</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Maintain a Police Emergency response time of 7 minutes or less annually
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population
- Prince William County will attain a closure rate of 60% for Part 1 violent crimes

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.3	6.5	5.1	6.5	6.5
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Major crime (Part 1 violent) closure rate (CY data)	—	—	58.6%	—	59%
▪ Crime rate per 1,000 population	20.08	20.4	19.5	20.5	19.2
▪ Major crime (Part I) closure rate	24.7%	22.1%	25.2%	22.1%	24%
▪ Citizen satisfaction with Police Department services	89%	93%	92.5%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	11.7%	11.43%	10.3%	11.44%	11.4%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	12.97%	18.82%	19.4%	18.83%	18.8%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	88%	82%	78.8%	82%	82%
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Juvenile violent crime arrests per 1,000 youth population	0.34	0.67	0.46	0.68	0.68
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.9	0.42	1.72	2.0	1.80
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.42	0.33	0.35	0.33



Activities/Service Level Trends Table

1. Crime Investigations

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$8,273,327	\$8,610,058	\$7,797,333	\$7,718,936	\$7,486,938
▪ Major crimes reported	7,797	8,180	7,649	8,200	7,920
▪ Violent crimes reported	485	680	538	685	620
▪ Property crimes reported	7,312	7,500	7,111	7,525	7,300
▪ Major crime cases closed	1,924	1,805	1,928	1,820	1,900
▪ Violent crime cases closed	60.2%	60%	58.6%	61.0%	59%
▪ Property crime cases closed	22.3%	19%	22.7%	20.0%	22%

2. Vice and Narcotics

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,887,503	\$1,758,186	\$2,825,808	\$2,343,198	\$2,629,926
▪ Drug arrests processed	1,718	1,500	1,767	1,515	1,600

3. Juvenile Bureau

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$3,418,083	\$3,396,140	\$3,592,098	\$3,400,094	\$3,756,913
▪ Juvenile criminal arrests	1,686	1,600	1,468	1,625	1,675
▪ Criminal arrests made	14,405	14,000	14,307	14,025	14,025
▪ Hours logged by officers in Middle/High schools	30,111	24,000	25,759	24,025	13,000



Budget Summary - Animal Control

Total Annual Budget	
FY 2010 Adopted	\$ 1,710,925
FY 2011 Adopted	<u>\$ 1,672,933</u>
Dollar Change	\$ (37,992)
Percent Change	-2.22%

Number of FTE Positions	
FY 2010 FTE Positions	23.00
FY 2011 FTE Positions	<u>23.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	68.6%	67.8%	72.1%	66.9%	67.8%
▪ Adopted animals that are spayed/neutered	39%	35%	45%	45%	45%
▪ Citizens satisfied with Animal Control services	N/A	85%	87%	85%	85%
▪ Human rabies cases	0	0	0	0	0

Activities/Service Level Trends Table

1. Animal Control Enforcement

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,300,403	\$1,157,315	\$1,346,603	\$1,301,279	\$873,593
▪ Total calls for Animal Control services	12,705	13,200	12,310	13,225	13,250
▪ Calls for Animal Control services handled by Animal Control personnel	9,945	9,000	9,359	9,025	9,050
▪ Animal educational programs conducted	58	81	44	82	50
▪ Animals transported to shelter	4,239	4,375	3,576	4,380	4,000



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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$332,612	\$575,698	\$280,100	\$409,646	\$799,340
▪ Transferred to Rescue agencies	1%	1%	3%	2%	2%
▪ Animals redeemed	16%	16%	18%	17%	17%
▪ Animals adopted	35%	35%	36%	36%	36%
▪ Animals euthanized	44%	52%	48%	53%	53%
▪ Animals entering shelter	6,697	4,550	7,391	4,600	4,600
▪ Spay/Neuter procedures completed	516	725	655	735	735
▪ Cost per animal for shelter, food and medical care	\$244	\$365	\$213	\$366	\$366
▪ Animal Control walk-in requests	99,077	131,000	132,467	131,025	135,000
▪ Dog licenses processed	11,787	12,750	14,733	12,775	12,775



Budget Summary - Crossing Guard

Total Annual Budget	
FY 2010 Adopted	\$ 1,936,271
FY 2011 Adopted	<u>\$ 1,990,743</u>
Dollar Change	\$ 54,472
Percent Change	2.81%

Number of FTE Positions	
FY 2010 FTE Positions	45.20
FY 2011 FTE Positions	<u>45.20</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012

Outcome Targets/Trends

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Citizen satisfaction with their Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Reported pedestrian incidents	N/A	50	68	45	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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,447,706	\$1,742,655	\$1,430,720	\$1,771,412	\$1,749,920
▪ Safety programs conducted	293	270	288	273	275
▪ Citizen/School satisfaction with Crossing Guard services	96%	98%	100%	98%	98%
▪ Crossing Guard services cost per crossing	\$17,032	\$19,164	\$17,032	\$19,200	\$19,300



2. Parking Enforcement

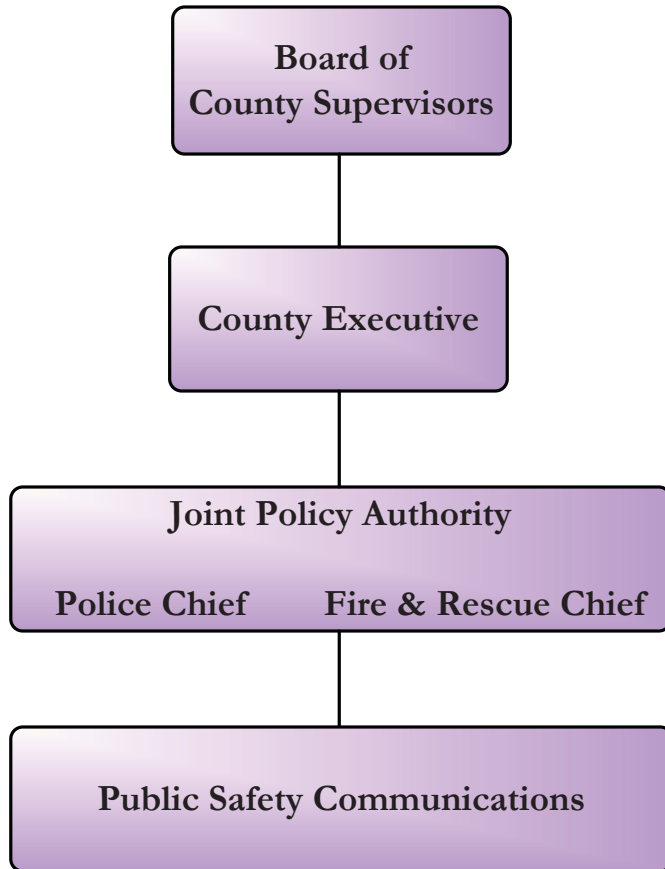
Staff in this activity conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$176,137	\$195,368	\$176,501	\$164,859	\$240,823
▪ Amount of parking fines collected	\$313,275	\$290,000	\$393,272	\$291,000	\$291,000
▪ Parking tickets issued	19,237	16,500	17,296	16,700	16,700
▪ Tickets issued per Guard	1,924	1,650	1,730	1,675	1,670





Public Safety Communications



AGENCY & PROGRAM

Public Safety

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

Public Safety Communications

- Public Safety Communications
- Sheriff's Office

Mission Statement

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

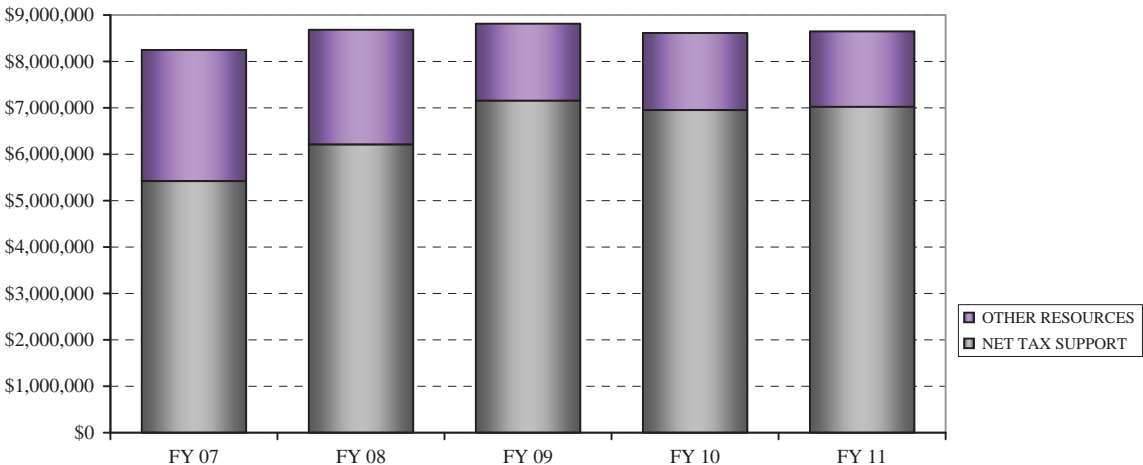
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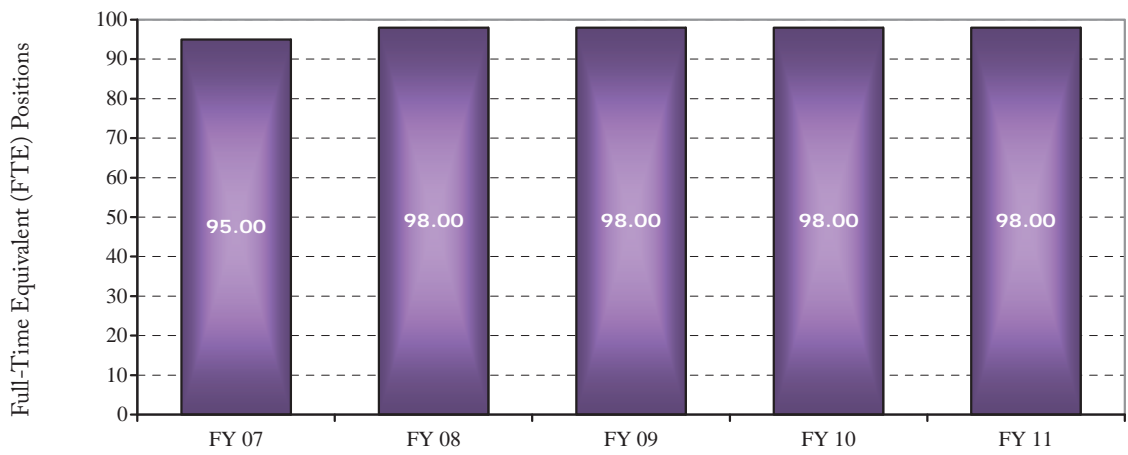
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Public Safety Communications	\$9,809,760	\$9,465,733	\$8,612,949	\$8,648,327	0.41%
Total Expenditures	\$9,809,760	\$9,465,733	\$8,612,949	\$8,648,327	0.41%
B. Expenditure by Classification					
1 Personal Services	\$5,715,612	\$5,896,948	\$5,750,287	\$5,732,917	-0.30%
2 Fringe Benefits	\$1,808,840	\$1,787,654	\$1,773,306	\$1,822,563	2.78%
3 Contractual Services	\$178,886	\$145,822	\$127,874	\$127,874	0.00%
4 Internal Services	\$375,076	\$375,076	\$287,535	\$292,984	1.90%
5 Other Services	\$1,585,010	\$1,120,899	\$648,993	\$647,035	-0.30%
6 Capital Outlay	\$5,000	\$2,861	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$16,780	\$11,917	\$16,780	\$16,780	0.00%
8 Transfers Out	\$124,556	\$124,556	\$3,174	\$3,174	0.00%
Total Expenditures	\$9,809,760	\$9,465,733	\$8,612,949	\$8,648,327	0.41%
C. Funding Sources					
1 Other Local Taxes	\$1,500,000	\$1,427,989	\$1,500,000	\$1,450,000	-3.33%
2 Revenue From Use of Money & Property	\$0	\$236,379	\$0	\$0	—
3 Revenue From Commonwealth	\$523,252	\$689,557	\$523,252	\$523,252	0.00%
4 Transfers In	\$0	\$0	\$0	\$3,174	—
Total Designated Funding Sources	\$2,023,252	\$2,353,925	\$2,023,252	\$1,976,426	-2.31%
1 Designated E-911 Reserve	(\$360,000)	(\$360,000)	(\$360,000)	(\$348,000)	-3.33%
2 Funding Available To Support Budget	\$1,663,252	\$1,993,925	\$1,663,252	\$1,628,426	-2.09%
Net General Tax Support	\$8,146,508	\$7,471,808	\$6,949,697	\$7,019,901	1.01%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Public Safety Communications	98.00	98.00	98.00
Full-Time Equivalent (FTE) Total	98.00	98.00	98.00



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds decreased Public Safety Communication's 2011 base budget by \$5,802.

B. Seat Management Shift - A total of \$1,958 was shifted within the Public Safety Communications Telephone Calls Processing 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. Retention Supplement Funding - After release from probation and following the first hire date anniversary, uniformed fire and rescue employees receive an annual pay percentage increase based on their grade and step. A 3% to 5% increase is provided based on years of service and annually capped at \$4,667 for any one individual. An additional \$867 in salary funding was added to the FY 11 base budget to fund the retention pay tied to the FY 11 FTE base complement.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$64,675
Supporting Revenue -	\$0
Total PWC Cost -	\$64,675
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$64,675 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Employee Health Physicals

Added Expenditure -	\$9,293
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$9,293
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Employee Health Services previously housed in Public Health provided pre-employment and periodic physical examinations for County Police, Public Safety Communications, Fire and Rescue, and Sheriff's Office employees. This service will now be managed by the individual agencies instead of Public Health. A total of \$481,187 in base budget County tax support has been shifted from Public Health and allocated to each of these public safety agencies based on past usage of the existing services provided by Public Health. This shift increases the Public Safety Communication's budget by \$9,293 in order for the Department to continue with pre-employment and physical examinations for their employees.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



2. E-911 Revenue Decrease

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue Foregone -	\$50,000
PWC Cost -	\$50,000
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative reduces the E-911 revenue from the FY 10's adopted amount of \$1,500,000 to \$1,450,000, a \$50,000 reduction. The reduction was based on the first quarter in FY 10 actuals. This reduction results in an increase of general fund tax support totaling \$50,000 to support the Public Safety Communications mission.

The reduction of \$50,000 in the E-911 revenue directly impacts the contribution to the Public Safety Technology Replacement Fund. Set during the FY 08 Fiscal Plan, 24% of E-911 revenue is set aside to support the Technology Replacement initiative. This equates to a \$12,000 contribution decrease reducing the FY 10's adopted contribution total of \$360,000 to \$348,000 for FY 11.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.



Budget Summary - Public Safety Communications

Total Annual Budget	
FY 2010 Adopted	\$ 8,612,949
FY 2011 Adopted	<u>\$ 8,648,327</u>
Dollar Change	\$ 35,378
Percent Change	0.41%

Number of FTE Positions	
FY 2010 FTE Positions	98.00
FY 2011 FTE Positions	<u>98.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ Average police emergency response time in minutes	5.3	6.5	5.1	6.5	6.5
▪ Turn out time in 1 minutes or less	38%	38%	41%	38%	50%
▪ Response - Emergency incident response in 4 minutes or less	49%	48%	49%	49%	50%
▪ Response - 1st Engine on scene in 4 minutes or less	40%	45%	37%	40%	45%
▪ Response - Initial first alarm assignment in 8 minutes or less	31%	24%	31%	31%	35%
▪ Response - Advanced Life Support in 8 minutes or less	79%	78%	78%	79%	84%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	66%	65%	69%	65%	65%
▪ Emergency calls answered in 10 seconds	84%	95%	90%	81%	85%
▪ Non-emergency calls answered in 30 seconds	91%	90%	96%	90%	90%
▪ Citizens satisfied with the E-911 service	94.1%	95%	94.8%	95%	95%
<u>Fire and rescue emergency calls received through 9-1-1</u>					
▪ Dispatched within 60 seconds	54%	50%	55%	50%	50%
▪ Dispatched within 90 seconds	81%	80%	82%	80%	80%
▪ Dispatched within 120 seconds	91%	90%	92%	90%	90%



Activities/Service Level Trends Table

1. Telephone Call Processing

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$4,420,356	\$4,731,203	\$5,189,714	\$4,591,096	\$4,537,070
▪ Calls answered on E-911 (emergency) phone lines	155,855	170,000	166,834	160,000	165,000
▪ Calls answered on non-emergency phone lines	309,712	350,000	312,888	325,000	325,000
▪ Average E-911 call length	1:26	<1:00	1:22	<1:50	<1:50
▪ Complaints per 1,000 E-911 calls answered	0.01	<1.0	<1.00	<1.0	<1.00
▪ Calls answered per telecommunicator	7,215	4,102	7,252	3,500	7,000
▪ Attrition rate	4.9%	8.0%	2.9%	6.0%	6.0%

2. Police and Fire and Rescue Dispatch Services

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$3,735,775	\$3,670,962	\$3,858,132	\$3,608,499	\$3,701,621
▪ Police incidents dispatched	122,891	125,000	120,409	125,000	125,000
▪ Fire and Rescue incidents dispatched	33,487	35,000	32,236	35,000	35,000
▪ Public Safety Agency satisfaction with service	94.6%	92%	100%	92%	92%
▪ Cost per incident dispatched	\$51.41	\$53	\$59	\$51	\$56
▪ Calls dispatched per telecommunicator	5,026	4,102	4,070	4,500	4,500

3. Teletype Processing

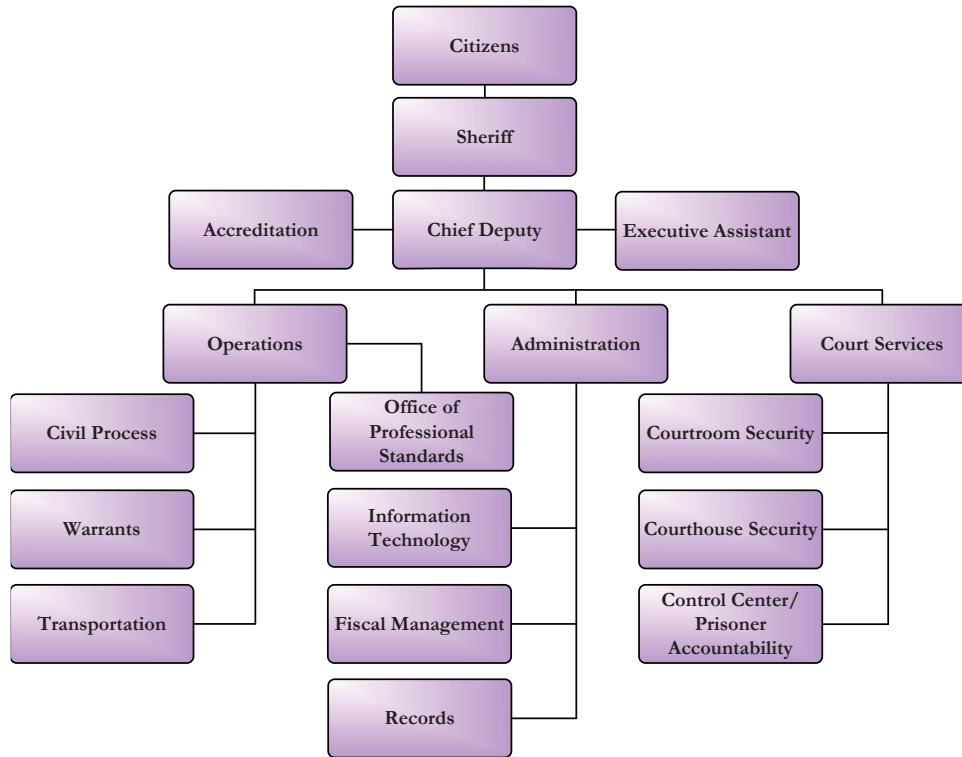
Teletype processing involves the measurable workload factors associated with local management of the Virginia Criminal Information Network (VCIN), including criminal history checks and the towing of vehicles.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$401,006	\$410,180	\$417,886	\$413,355	\$409,637
▪ Record requests processed	21,678	19,000	22,489	20,000	23,000
▪ Criminal History requests processed	3,083	2,400	3,748	2,500	3,500
▪ VCIN/NCIC messages transmitted	5,520	5,600	5,495	5,600	5,500
▪ Towed vehicle records processed	4,121	5,500	4,104	5,000	4,200





Sheriff's Office



AGENCY & PROGRAM

Public Safety

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

Sheriff's Office

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

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.

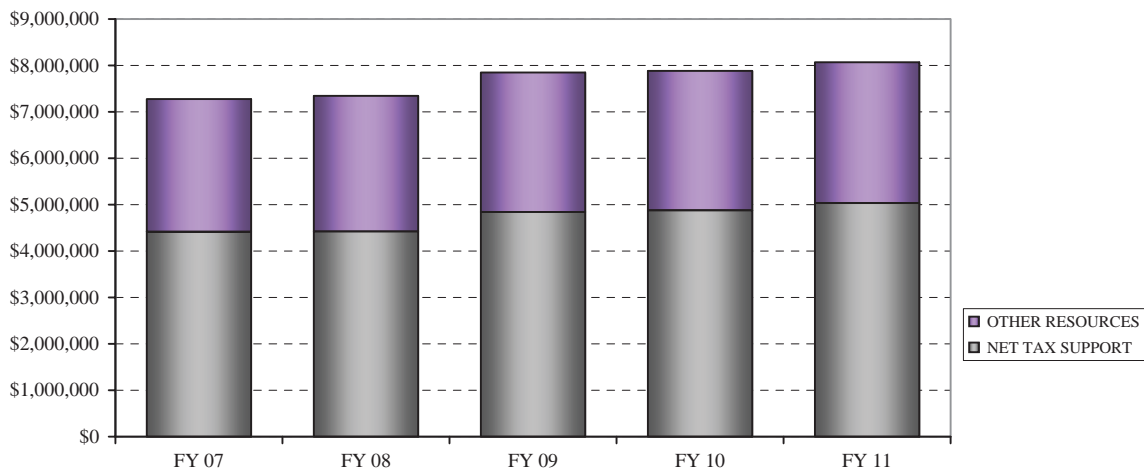
LOCATOR



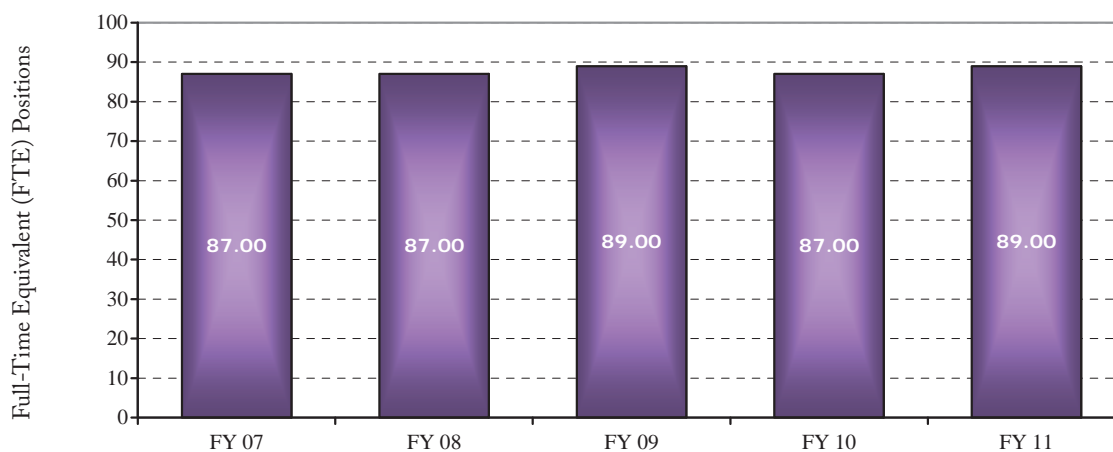
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Executive Management	\$1,913,625	\$1,883,553	\$1,804,248	\$1,702,690	-5.63%
2 Court Services	\$3,600,510	\$3,777,028	\$3,589,989	\$3,293,664	-8.25%
3 Operations	\$2,516,166	\$2,020,391	\$2,191,995	\$2,681,721	22.34%
4 Office of Professional Standards	\$356,186	\$359,615	\$294,066	\$390,731	32.87%
Total Expenditures	\$8,386,487	\$8,040,587	\$7,880,298	\$8,068,806	2.39%
B. Expenditure by Classification					
1 Personal Services	\$5,398,595	\$5,226,960	\$5,218,696	\$5,285,896	1.29%
2 Fringe Benefits	\$1,723,328	\$1,663,938	\$1,659,674	\$1,758,497	5.95%
3 Contractual Services	\$75,278	\$60,101	\$69,235	\$69,431	0.28%
4 Internal Services	\$651,651	\$651,651	\$411,019	\$462,060	12.42%
5 Other Services	\$412,032	\$314,110	\$350,319	\$431,739	23.24%
6 Capital Outlay	\$64,420	\$64,420	\$110,172	\$0	-100.00%
7 Leases & Rentals	\$8,400	\$6,624	\$8,400	\$8,400	0.00%
8 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$8,386,487	\$8,040,587	\$7,880,298	\$8,068,806	2.39%
C. Funding Sources					
1 Charges for Services	\$314,712	\$647,503	\$383,633	\$486,894	26.92%
2 Revenue from Use of Money & Property	\$0	\$41	\$0	\$0	—
3 Revenue From Federal Government	\$0	\$373,997	\$0	\$0	—
4 Revenue From Other Localities	\$815,016	\$815,018	\$802,635	\$775,393	-3.39%
5 Revenue From Commonwealth	\$1,807,495	\$1,377,854	\$1,820,808	\$1,773,115	-2.62%
Total Designated Funding Sources	\$2,937,223	\$3,214,413	\$3,007,076	\$3,035,402	0.94%
Net General Tax Support	\$5,449,264	\$4,826,174	\$4,873,222	\$5,033,404	3.29%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Executive Management	12.00	16.00	12.00
2 Court Services	43.00	45.00	40.00
3 Operations	29.50	23.00	32.00
4 Office of Professional Standards	4.50	3.00	5.00
Full-Time Equivalent (FTE) Total	89.00	87.00	89.00
Authorized Sworn Strength (FTE) Total	75.50	73.50	75.50



I. Major Issues

A. One-Time Non-Recurring Item

Reductions - A total of \$64,420 was removed from the Sheriff's Office FY 11 base budget for one-time, non-recurring items that were approved in FY 09. This funding supported the purchase of two vehicles associated with the addition of two deputies in the FY 09 budget.

B. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has increased the Sheriff's Office FY 11 budget by \$25,738.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$61,762
Supporting Revenue -	\$0
Total PWC Cost -	\$61,762
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$61,762 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction in Reimbursement from the State Compensation Board

Expenditure Cost -	\$47,693
Budget Shift -	\$0
Supporting Revenue -	\$47,693
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - On September 8, 2009, the Governor presented his reduction plan for the FY 10 State budget in order to address revenue shortfalls totaling \$1.3 billion dollars. Prince William County's FY 10 State Reduction amount totaled \$1,826,231, as of the September 8th presentation. The Sheriff's Office share of that reduction was in State funding totaling \$103,261. After the General Assembly session concluded in March 2010, the Sheriff's Office share of the reduction was lowered to \$47,693. In order to implement this budget reduction, the Sheriff's office will increase revenues with court conviction fees that are now used to replace equipment and fund overtime for unanticipated events.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

C. Budget Additions

1. Operations - Addition of Two Full-Time Deputies

Added Expenditure -	\$161,218
Budget Shift -	\$0
Supporting Revenue -	\$55,568
PWC Cost -	\$105,650
FTE Positions -	2.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



b. Description - This adopted item results in the addition of two full-time deputy positions, associated equipment and Mobile Data Computers, supporting the Civil Process and Transportation activities. This addition will impact the Sheriff's ability to effectively serve warrants and civil process papers, as well as assist with criminal and civil transports to an from various facilities throughout the Commonwealth.

c. Service Level Impacts -

▪ **Criminal warrants served:**

<i>FY 11 Base</i>	600
<i>FY 11 Adopted</i>	900

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

d. Five-Year Plan Impacts - There are no Five-Year Plan impacts with this initiative.

2. Employee Health Physicals

Added Expenditure -	\$21,387
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$21,387
FTE Positions -	0.00

a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

b. Description - Employee Health Services, previously housed in Public Health, provided pre-employment and periodic physical examinations for County Police, Public Safety Communications, Fire and Rescue, and Sheriff's Office employees. This service will now be managed by the individual agencies instead of Public Health. A total of \$481,187 in base budget County tax support has been shifted from Public Health and allocated to each of these public safety agencies based on past usage of the existing services provided by Public Health.

This initiative shifts \$21,387 from Public Health into the Sheriff's Office expenditure budget in order for the Department to continue with pre-employment and physical examinations for their employees.

c. Service Level Impacts - There are no Service Level impacts associated with this initiative.



Budget Summary - Executive Management

Total Annual Budget	
FY 2010 Adopted	\$ 1,804,248
FY 2011 Adopted	<u>\$ 1,702,690</u>
Dollar Change	\$ (101,558)
Percent Change	-5.63%

Number of FTE Positions	
FY 2010 FTE Positions	16.00
FY 2011 FTE Positions	<u>12.00</u>
FTE Position Change	-4.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Citizens satisfied with security in the Judicial Center	99%	96%	98.2%	97.6%	98.2%
▪ Expenditures not to exceed adopted fiscal plan	99.8%	100%	95.94%	100%	100%

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 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,768,750	\$1,268,862	\$1,589,520	\$1,491,715	\$1,584,159
▪ Percent of citizens satisfied with their Quality of Life, as measured by the Citizens Survey	6.98	7.20	7.30	6.98	7.30
▪ Percent variance between adopted and actual department expenditure budget	.02%	<4%	4.06%	<3%	<3.5%
▪ Hours supporting other public safety agencies	711	800	770.90	830	800



2. Administrative Service

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$293,140	\$118,260	\$294,033	\$312,533	\$118,531
▪ Civil papers processed	93,052	84,000	98,162	86,500	100,000
▪ Papers processed within 48 hours of the day received 90 percent of the time	100%	100%	100%	100%	100%
▪ Cost per civil paper processed	\$3.15	\$3.42	\$3.00	\$3.61	\$1.17
▪ Number of customers served at lobby service counter	29,388	15,000	24,449	20,000	24,500
▪ Number of payment transactions	558	450	515	550	500



Budget Summary - Court Services

Total Annual Budget	
FY 2010 Adopted	\$ 3,589,989
FY 2011 Adopted	\$ 3,293,664
Dollar Change	\$ (296,325)
Percent Change	-8.25%

Number of FTE Positions	
FY 2010 FTE Positions	45.00
FY 2011 FTE Positions	40.00
FTE Position Change	-5.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	100%	100%	100%	100%	100%
▪ To have zero incidents in which any person is physically harmed due to a lapse in security while in or about the Judicial Center Complex	0	0	0	0	0
▪ To achieve zero escapes of prisoners while in the custody of the Sheriff's Office	0	0	0	0	0

Activities/Service Level Trends Table

1. Courthouse Security

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,298,672	\$1,527,211	\$1,424,494	\$1,496,459	\$1,541,736
▪ Security screenings conducted (magnetometer)	639,985	650,000	606,842	665,000	630,000
▪ Staff hours screening packages (x-ray)	54.05	90	958	65	900
▪ Staff hours conducting Judicial Center Complex security	1,179.71	1,500	852.10	1,200	1,500



2. Courtroom Security

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

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,193,865	\$1,933,073	\$2,317,460	\$2,093,530	\$1,751,928
▪ Docketed Court Cases	262,424	265,000	276,975	268,000	280,000
▪ Hours spent providing court room security	35,033.50	33,000	34,918	36,000	35,000
▪ Total prisoners in custody escorted to and from court	12,226	11,000	10,803	12,000	11,000
▪ Percent of prisoners in custody escorted without incident or escape	100%	100%	100%	100%	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	0	0	0	0	0



Budget Summary - Operations

Total Annual Budget	
FY 2010 Adopted	\$ 2,191,995
FY 2011 Adopted	\$ 2,681,721
Dollar Change	\$ 489,726
Percent Change	22.34%

Number of FTE Positions	
FY 2010 FTE Positions	23.00
FY 2011 FTE Positions	32.00
FTE Position Change	9.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ To achieve zero court cases adversely affected due to technical error in the service of process	0	0	0	0	0
▪ To achieve zero escapes of prisoners transported by the Sheriff's Office	2	0	0	0	0

Activities/Service Level Trends Table

1. Civil Process

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$1,009,639	\$1,425,742	\$960,024	\$1,063,743	\$1,453,392
▪ Civil process papers served	91,747	84,000	95,857	90,000	100,000



2. Warrants

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$358,812	\$510,184	\$396,317	\$418,928	\$397,908
▪ Criminal warrants served	1,419	1,200	1,010	625	900
▪ Extraditions completed	39	40	27	50	25
▪ Hours spent on extraditions	541	700	405	600	350

3. Transportation

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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$590,784	\$707,987	\$664,049	\$709,324	\$830,421
▪ Adult civil transports conducted	773	600	712	800	800
▪ Juvenile civil transports conducted	128	50	81	150	100
▪ Hours conducting civil transports	4,389.50	2,700	3,805	4,890	4,000
▪ Adult prisoner transports conducted	1,466	1,200	1,546	1,200	1,600
▪ Juvenile prisoner transports conducted	1,312	1,200	1,607	1,200	1,700
▪ Hours conducting prisoner transports	5,234.50	4,500	5,309.50	4,000	5,500
▪ Transports completed without incident	99.9%	100%	100%	100%	100%



Budget Summary - Office of Professional Standards

Total Annual Budget	
FY 2010 Adopted	\$ 294,066
FY 2011 Adopted	\$ 390,731
Dollar Change	\$ 96,665
Percent Change	32.87%

Number of FTE Positions	
FY 2010 FTE Positions	3.00
FY 2011 FTE Positions	5.00
FTE Position Change	2.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

Outcome Targets/Trends

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety Employees	—	—	6.9	—	5.9
▪ Public Safety uniform and sworn staff retention rate	—	—	92.4%	—	92%
▪ Percent of employees taking advantage of training opportunities	100%	100%	100%	100%	100%
▪ Maintain state law accreditation	100%	100%	100%	100%	100%
▪ Maintain satisfactory oversight of customer complaints	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Accreditation

This activity maintains 100% State law enforcement accreditation certification.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$2,449	\$5,000	\$10	\$5,000	\$103,909
▪ Staff hours spent on accreditation certification	1,472	1,491	1,880	1,920	1,920
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%	100%



2. Human Resources

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$99,698	\$92,502	\$101,927	\$104,661	\$21,387
▪ Applicants processed	73	130	64	100	72
▪ Staff hired	6	10	4	3	5
▪ Hours spent on recruitment	56	80	32	60	40
▪ Percent of recruits successfully completing field training program	100%	90%	100%	100%	100%
▪ Staff hours lost due to work related inquiry	168	300	378	225	200
▪ Agency turnover rate (w/retirement)	13	2	11	5	5
▪ Agency turnover rate (w/o retirement)	10	5	9	3	3

3. Internal Affairs

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$485	\$1,000	\$0	\$1,000	\$1,000
▪ Hours conducting investigations	247	275	150	300	300
▪ Number of disciplinary actions as a result of internal affairs investigations	8	4	3	10	5

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$69,413	\$145,237	\$77,024	\$56,997	\$163,437
▪ Number of funeral escorts	438	350	398	480	450
▪ Hours spent on funeral escorts	1,590	1,000	1,344	1,600	1,500
▪ Identification cards issued	3,618	5,000	5,477	4,000	3,500
▪ Number of community events attended	85	150	67	100	55
▪ Cost per capita per community event	\$.16	\$.31	\$.18	\$.12	\$.35
▪ Hours spent managing off-duty details	493	700	180	500	120
▪ Volunteer hours provided	1,547	500	1,295	700	1,000
▪ Value of volunteer hours provided	\$27,923	\$9,380	\$25,537	\$12,635	\$19,720



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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$121,636	\$112,447	\$180,665	\$126,408	\$100,998
▪ Number of staff training hours	7,347	5,000	5,667	6,000	5,700
▪ Hours conducting training at the Prince William Criminal Justice Academy	1,838	2,500	2,280	2,000	2,200
▪ Percent of training attendees who said opportunity was valuable	96%	80%	98.41%	85%	85%
▪ Percent of employees that said training opportunity assisted them in performing their jobs	96%	80%	95.24%	85%	85%

