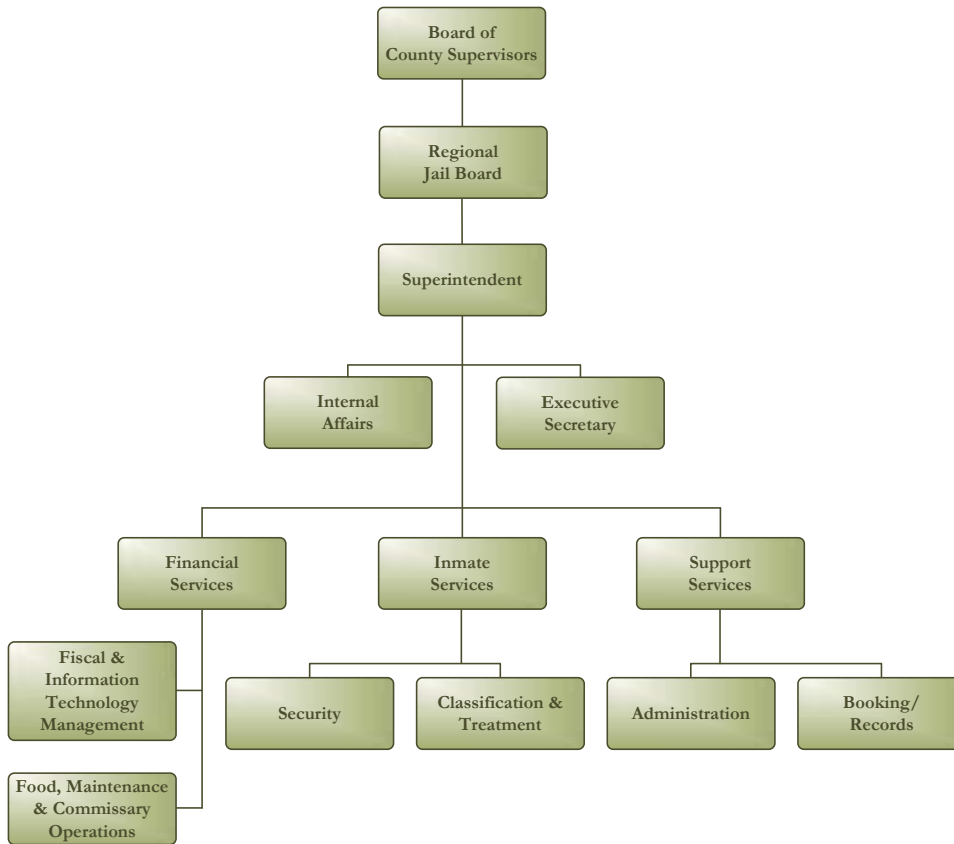


Adult Detention Center



AGENCY & PROGRAM

Public Safety

➤ Adult Detention Center

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

Fire and Rescue Department

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

Mission Statement

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

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Executive Management	\$6,361,985	\$5,720,423	\$6,524,740	\$3,502,232	-46.32%
2 Inmate Classification	\$1,031,556	\$960,411	\$1,120,970	\$1,312,904	17.12%
3 Inmate Security	\$15,376,645	\$16,284,107	\$18,623,629	\$16,401,935	-11.93%
4 Inmate Health Care	\$3,444,494	\$3,579,844	\$3,791,292	\$3,790,517	-0.02%
5 Support Services	\$6,390,221	\$6,234,509	\$7,375,163	\$9,423,385	27.77%
6 Inmate Rehabilitation	\$2,069,174	\$1,783,206	\$2,265,562	\$2,004,221	-11.54%
Total Expenditures	\$34,674,075	\$34,562,500	\$39,701,356	\$36,435,194	-8.23%

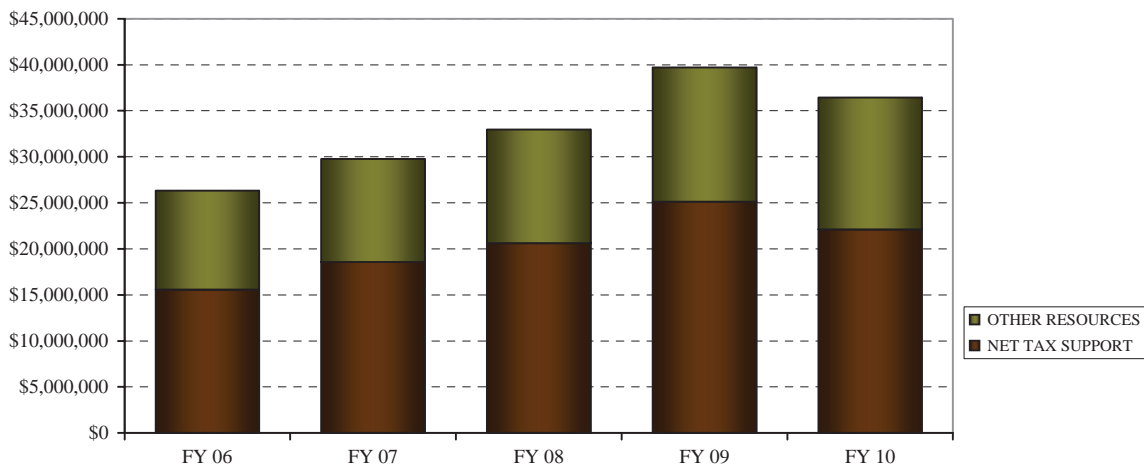
B. Expenditure by Classification

1 Personal Services	\$18,183,242	\$18,258,591	\$20,770,529	\$20,998,904	1.10%
2 Fringe Benefits	\$5,678,406	\$5,539,998	\$6,669,382	\$6,542,153	-1.91%
3 Contractual Services	\$5,533,383	\$5,534,010	\$6,182,861	\$2,786,876	-54.93%
4 Internal Services	\$847,044	\$861,367	\$720,920	\$720,685	-0.03%
5 Other Services	\$2,864,111	\$2,804,664	\$3,887,575	\$3,847,640	-1.03%
6 Capital Outlay	\$76,900	\$75,520	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$350,891	\$348,252	\$312,891	\$312,891	0.00%
8 Transfers	\$1,140,098	\$1,140,098	\$1,149,198	\$1,218,045	5.99%
Total Expenditures	\$34,674,075	\$34,562,500	\$39,701,356	\$36,435,194	-8.23%

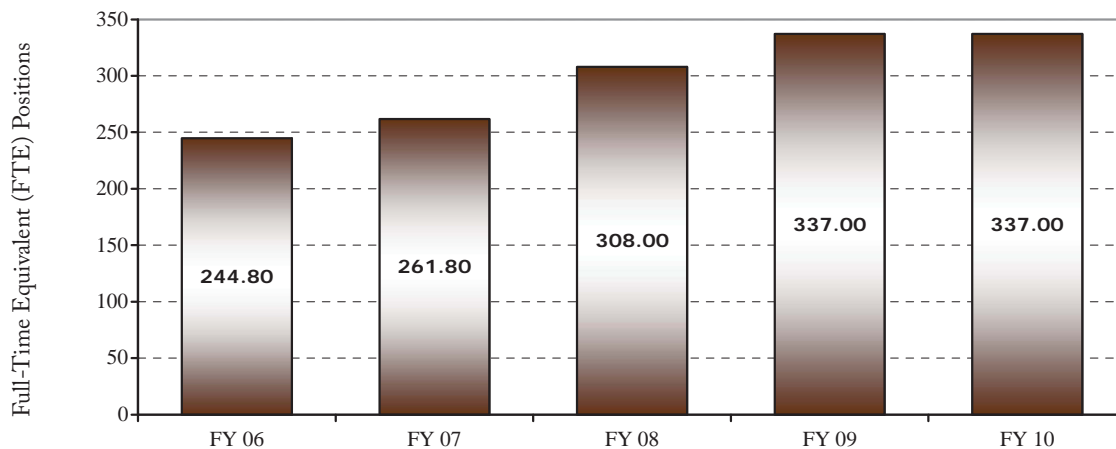
C. Funding Sources

1 Miscellaneous Revenue	\$57,020	\$86,355	\$57,020	\$57,020	0.00%
2 Charges for Services	\$470,219	\$484,318	\$470,219	\$662,774	40.95%
3 Revenue From Localities	\$2,817,273	\$3,095,928	\$3,339,650	\$2,981,935	-10.71%
4 Revenue From Commonwealth	\$8,715,480	\$9,340,415	\$9,411,755	\$9,637,228	2.40%
5 Revenue From Federal Government	\$1,079,175	\$1,495,414	\$800,000	\$482,500	-39.69%
6 Non-Revenue Receipts	\$0	\$0	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$926,299	(\$548,539)	\$500,000	\$500,000	0.00%
Total Designated Funding Sources	\$14,065,466	\$13,953,891	\$14,578,644	\$14,321,457	-1.76%
Net General Tax Support	\$20,608,609	\$20,608,609	\$25,122,712	\$22,113,737	-11.98%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Executive Management	8.35	5.00	8.25
2 Inmate Classification	12.25	13.00	13.95
3 Inmate Security	194.00	224.00	198.15
4 Inmate Health Care	19.00	21.00	21.00
5 Support Services	52.90	52.00	79.25
6 Inmate Rehabilitation	21.50	22.00	16.40
Full-Time Equivalent (FTE) Total	308.00	337.00	337.00



I. Major Issues

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

total of \$551,498 has been removed from the Adult Detention Center budget. This total consists of funds which supported the rental of beds at other local and regional Virginia jails to relieve Adult Detention Center overcrowding and one time costs associated with the hiring 26 correctional and 3 civilian staff for the Adult Detention Center 200 bed addition.

B. LEOS Retirement System - On September 21, 1999 the Board of County Supervisors authorized the Superintendent and Jail Officers of the Adult Detention Center to participate in the Law Enforcement Officers (LEOS) retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. The Virginia Retirement System (VRS) actuaries have calculated that adding this benefit increased the County's contribution rate by .63%. Since the contribution rate is applied against total County payroll, the transfer from the Adult Detention Center Special Revenue Fund to the General Fund needs to increase in order to offset the additional cost to the General Fund. This amounts to \$68,847 in Fiscal 2010 and increased the transfer from \$1,107,016 to \$1,175,863.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$95,696)
Supporting Revenue -	(\$10,529)
Total PWC Cost -	(\$85,167)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$95,696) are made to support a 5.0% Health Insurance rate increases, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduce Funding for Housing Inmates at Other Local and Regional Jails

Total Savings -	\$2,934,498
Supporting Revenue Forgone -	\$605,370
PWC Savings -	\$2,329,128
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The additional bed capacity created by the opening the 200 bed Adult Detention Center expansion in November 2008 will allow inmates previously housed in other local and regional jails to be returned to the Adult Detention Center. Consequently, funding for placing inmates at other local and regional jails is no longer required. Additionally, the number of inmates detained under the 287(g) program and the resulting federal per diem revenue is expected to decrease due to improved processing and removal by Immigrations and Customs Enforcement. Inmates detained under the 287(g) program contributed to the number of inmates housed at other local and regional jails because these inmates had to be housed locally. Funding the Adult Detention Center with the exception of the Peumansend Creek Regional Jail is shared with the City of Manassas based on the percentage of prisoner days.



This reduction was recommended for the following reasons -

- Funding for placing inmates in other local and regional jails was no longer required due to increased jail capacity

d. Service Level Impacts - Service level impacts are as follows:

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

<i>FY 10 Base</i>	161
<i>FY 10 Adopted</i>	0

2. Increased Operating Requirements in 5 Year Plan

Total Savings -	\$508,511
Supporting Revenue Forgone -	\$55,936
PWC Savings -	\$452,575
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - As part of the FY 09 five year plan, a total of \$508,511 was programmed in FY 10 for increased operating requirements at the Adult Detention Center. The funding for these operating requirements has been deferred until FY 11. These items consisted of the following:

- Increased cost of food to feed inmates (\$31,474)
- Increased cost of fuel and number of trips to transport inmates to other local and regional jails (\$4,962)

- Increased lease and utility costs at the Iron Building (\$6,676)
- Increased operating cost at the Peumansend Creek Regional Jail (\$57,368)
- Additional funding for food, medical, utilities, cleaning and sanitation supplies, inmate clothing and toiletries for the 200 bed expansion (\$408,031)

This reduction was recommended for the following reasons -

- These expenditures were deferred in order to balance FY 10 expenditures with available revenues

d. Service Level Impacts - Since these programmed expenditures were deferred until FY 11, there are no impacts on the Adult Detention Center service levels.

3. Increase in Work Release and Electronic Incarceration Average Daily Population and Per Diems

Total Savings -	\$0
Supporting Revenue Forgone -	\$171,374
PWC Savings -	\$171,374
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - The opening of the 200 bed addition at the Adult Detention Center in November 2008 will result in a greater pool of inmates that will qualify for work release and electronic incarceration programs. Work release is a program that places inmates in minimum wage jobs in the community during the day and electronic incarceration is a program that allows inmates to serve their sentences at home rather than at the Adult Detention Center. The Adult Detention Center charges inmates a daily fee to recover costs associated with participation in both these programs. Per-diem fees will increase from \$14 to \$16 in work release and from \$16 to \$18 in electronic incarceration.

This reduction was recommended for the following reasons -

- Increased inmate pool qualifying for programs
- Recovery of increased costs

d. Service Level Impacts - Service level impacts are as follows:

▪ **Participants in Work Release Program Average Daily Population**

<i>FY 10 Base</i>	75
<i>FY 10 Adopted</i>	85

▪ **Participants in Electronic Incarceration Program Average Daily Population**

<i>FY 10 Base</i>	15
<i>FY 10 Adopted</i>	30

4. Reduce Funding for Peumansend Creek Regional Jail

Total Savings -	\$114,736
Supporting Revenue Forgone -	\$0
PWC Savings -	\$114,736
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - Reductions in staffing, deferring maintenance and the implementation of an aggressive utility conservation program has allowed the Peumansend Creek Regional Jail to reduce its FY 10 budgeted cost allocation by 10%. The Jail located in Caroline County Virginia houses 336 adult minimum and medium security inmates. Prince William has funding for 100 beds or about 30%. Funding the Peumansend Creek Regional Jail is shared with the Counties of Arlington, Loudoun and Caroline and the Cities of Alexandria and Richmond based on the number of allocated beds.

This reduction was recommended for the following reasons -

- Reduced funding requirements from the Peumansend Creek Regional Jail

d. Service Level Impacts - Service level impacts are as follows:

▪ **Peumansend Creek Jail Support Cost per Inmate per Day**

<i>FY 10 Base</i>	\$31.43
<i>FY 10 Adopted</i>	\$28.29



Budget Summary - Executive Management

Total Annual Budget	
FY 2009 Adopted	\$ 6,524,740
FY 2010 Adopted	\$ 3,502,232
Dollar Change	\$ (3,022,508)
Percent Change	-46.32%

Number of FTE Positions	
FY 2009 FTE Positions	5.00
FY 2010 FTE Positions	8.25
FTE Position Change	3.25

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.21	6.98
▪ Staff days lost from inmate confrontations that result in worker's compensation	1	30	0	30	30
▪ Incidents weapon and drug free	99%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,460,792	\$4,295,536	\$4,702,518	\$5,217,885	\$2,193,323
▪ 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	73%	60%	42%	60%	40%
▪ Average Daily Population of Inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	104	114	150	173	0
▪ Percentage of Foreign Born commitments initiated by 287(g) program	—	—	40%	40%	75%
▪ Percentage of Foreign Born Felons initiated by 287(g) program	—	—	80%	80%	90%
▪ Number of Commitments Processed	—	—	16,732	16,600	17,400
▪ Leadership and management cost per inmate per day	\$12.92	\$15.32	\$17.43	\$16.60	\$6.27



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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$208,698	\$223,170	\$157,314	\$159,498	\$276,288
▪ Planning and programming cost per inmate per day	\$0.78	\$0.80	\$0.58	\$0.51	\$0.79

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$820,390	\$859,764	\$860,590	\$1,147,357	\$1,032,621
▪ Peumansend Creek Average Daily Population	78	75	94	100	100
▪ Transports to and from Peumansend Creek Jail Facility	112	104	204	104	104
▪ Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$820,390	\$859,764	\$860,590	\$1,147,357	\$1,147,357
▪ Peumansend Creek Jail support cost per inmate per day	\$28.82	\$31.32	\$25.01	\$31.43	\$28.29



Budget Summary - Inmate Classification

Total Annual Budget	
FY 2009 Adopted	\$ 1,120,970
FY 2010 Adopted	\$ 1,312,904
Dollar Change	\$ 191,934
Percent Change	17.12%

Number of FTE Positions	
FY 2009 FTE Positions	13.00
FY 2010 FTE Positions	13.95
FTE Position Change	0.95

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status	4.2%	5%	3.3%	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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$828,412	\$1,031,556	\$960,411	\$1,120,970	\$1,312,904
▪ Newly detained inmates classified	5,425	5,100	5,331	5,400	6,000
▪ Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
▪ Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	73%	80%	42%	70%	40%
▪ Cost per inmate involved in the classification process	\$3.09	\$3.68	\$3.56	\$3.57	\$3.75



Budget Summary - Inmate Security

Total Annual Budget	
FY 2009 Adopted	\$ 18,623,629
FY 2010 Adopted	<u>\$ 16,401,935</u>
Dollar Change	\$ (2,221,694)
Percent Change	-11.93%

Number of FTE Positions	
FY 2009 FTE Positions	224.00
FY 2010 FTE Positions	<u>198.15</u>
FTE Position Change	-25.85

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	99%	99%	100%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	1	5	0	5	5

Activities/Service Level Trends Table

1. Inmate Security

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$12,901,496	\$14,343,480	\$15,485,046	\$17,912,460	\$15,106,045
▪ Staff who require medical attention due to confrontations with inmates	1	5	5	7	7
▪ Shakedown conducted per year	886	880	882	880	880
▪ Official inmate counts	1,825	1,830	1,830	1,825	1,825
▪ Inmate average daily population (Manassas Complex)	734	766	737	861	959
▪ Average hours to complete information requests	6	6	6	6	6
▪ Security cost per inmate per day	\$48.16	\$51.16	\$57.41	\$57.00	\$43.16

2. Inmate Transportation

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$653,581	\$681,314	\$799,061	\$711,169	\$1,295,890
▪ Transports to and from correctional facilities	1,012	650	1,124	1,000	1,000
▪ Transports to and from medical and mental facilities	880	800	723	900	940
▪ Transports to and from Court	9,459	9,000	9,281	12,000	12,000
▪ Transportation cost per inmate per day	\$2.44	\$2.43	\$2.96	\$2.26	\$3.70



Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2009 Adopted	\$ 3,791,292
FY 2010 Adopted	\$ 3,790,517
Dollar Change	\$ (775)
Percent Change	-0.02%

Number of FTE Positions	
FY 2009 FTE Positions	21.00
FY 2010 FTE Positions	21.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
▪ Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. In-house Health Care Support Services

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,605,384	\$1,588,522	\$1,594,119	\$1,670,249	\$1,669,474
▪ Inmates who receive in-house medical treatment annually	11,886	15,000	7,175	16,700	10,000
▪ New inmate contacts by Jail Therapist	560	500	192	600	250
▪ Inmates seen for suicide evaluation	165	200	127	200	200
▪ In-House health care cost per inmate per day	\$6.00	\$5.67	\$5.91	\$5.31	\$4.77



2. Contractual Health Care Service

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,521,095	\$1,676,963	\$1,985,725	\$2,121,043	\$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychologist	3,885	3,625	2,621	4,500	4,000
▪ Inmates who are referred for contractual medial health care at hospitals or doctors away from the Adult Detention Center	762	600	519	950	900
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	180	200	147	225	200
▪ Inmates who are referred for contractual mental health at hospitals or mental health Practitioners away from the Adult Detention Center	44	20	24	50	50
▪ Inmates receiving prescription drugs	3,382	3,000	3,883	4,300	4,300
▪ Percent of inmates receiving prescription drugs	37%	20%	23%	35%	25%
▪ Cost (estimated) of psychotropic medications per prescription	\$133.57	\$95.00	\$128.29	\$140.00	\$140.00
▪ Contractual health care cost per inmate per day	\$5.68	\$5.98	\$7.36	\$6.75	\$6.06



Budget Summary - Support Services

Total Annual Budget	
FY 2009 Adopted	\$ 7,375,163
FY 2010 Adopted	\$ 9,423,385
Dollar Change	\$ 2,048,222
Percent Change	27.77%

Number of FTE Positions	
FY 2009 FTE Positions	52.00
FY 2010 FTE Positions	79.25
FTE Position Change	27.25

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Error free inmate release rate	99.99%	100%	99.99%	100%	100%
▪ Staff turnover rate	11%	12%	11%	11%	11%

Activities/Service Level Trends Table

1. Food Services

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,499,947	\$1,599,862	\$1,636,495	\$1,874,162	\$1,784,512
▪ Meals from approved menus served monthly	69,686	70,000	74,278	90,800	93,500
▪ Food cost per inmate per day	\$5.60	\$5.71	\$6.07	\$5.96	\$5.10

2. Maintenance Support

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,231,356	\$1,019,383	\$1,224,682	\$1,664,590	\$1,517,322
▪ Maintenance calls (monthly)	646	575	663	650	650
▪ Maintenance calls answered satisfactorily within 30 days	50%	98%	15%	50%	25%
▪ Maintenance support services cost per inmate per day	\$4.60	\$3.64	\$4.54	\$5.30	\$4.33



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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,191,334	\$1,233,723	\$1,059,912	\$1,488,013	\$3,336,951
▪ Inmate releases error free	99.99%	100%	99.99%	100%	100%
▪ Inmate booking/release/records management services cost per inmate per day	\$4.45	\$4.40	\$3.93	\$4.73	\$9.53

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,096,214	\$2,384,154	\$2,313,420	\$2,348,398	\$2,784,600
▪ Staff completing State Department of Criminal Justice Services mandated training	106	103	213	103	277
▪ Number of staff receiving basic training	21	32	51	47	32
▪ Number of staff receiving re-certification training	85	100	63	100	139
▪ Admin/Fin/Hr/ISS support cost per inmate per day	\$7.82	\$8.50	\$8.58	\$7.47	\$7.96



Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2009 Adopted	\$ 2,265,562
FY 2010 Adopted	\$ 2,004,221
Dollar Change	\$ (261,341)
Percent Change	-11.54%

Number of FTE Positions	
FY 2009 FTE Positions	22.00
FY 2010 FTE Positions	16.40
FTE Position Change	-5.60

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Inmates previously incarcerated at the ADC	52%	55%	48%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,544,367	\$1,838,796	\$1,625,967	\$2,128,831	\$1,820,653
▪ Participants in work release program average daily population	70	75	75	75	85
▪ Work release Participants who successfully complete program	73%	75%	81%	75%	75%
▪ Participants in electronic incarceration program population average daily	12	15	18	15	30
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	50%	75%	60%	75%	60%
▪ Court ordered electronic incarceration program participants who successfully complete program	100%	50%	100%	50%	75%
▪ Work release and Electronic incarceration program participant cost per inmate per day	\$5.76	\$6.56	\$6.03	\$6.77	\$5.20



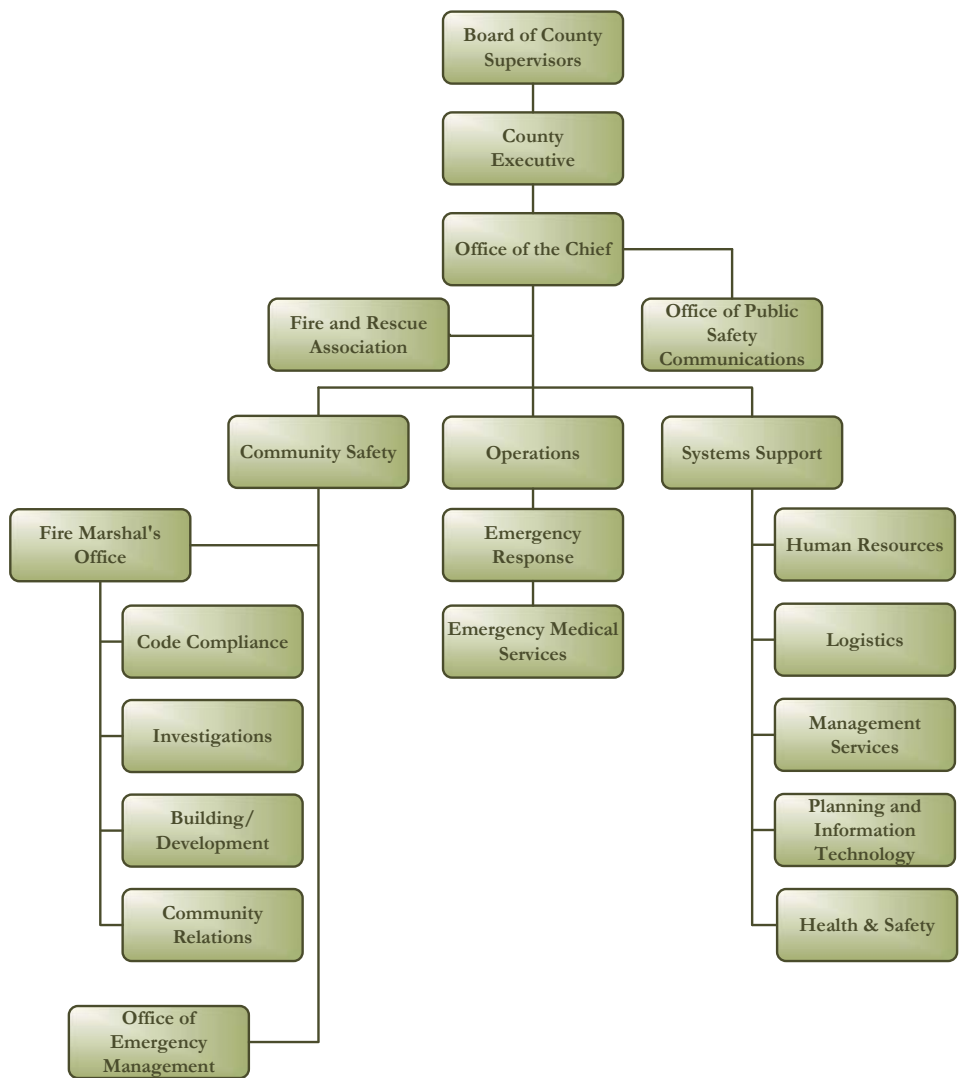
2. Rehabilitation Services

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

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$174,414	\$192,378	\$157,239	\$136,731	\$183,568
▪ Participants in substance abuse treatment program	43	50	64	58	60
▪ Inmates who take the General Equivalency Diploma test and graduate	32	32	32	43	40
▪ Inmates who participate in recreation based on average daily pop (ADP)	363	350	359	470	470
▪ Rehabilitation services cost per inmate per day	\$0.65	\$0.69	\$0.58	\$0.44	\$0.52



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.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08	FY 08	FY 09	FY 10	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 09/ Adopt 10
1 Operations	\$34,927,552	\$34,429,947	\$38,596,631	\$39,283,288	1.78%
2 Office of the Chief	\$833,247	\$896,289	\$1,059,202	\$1,022,455	-3.47%
3 Community Safety	\$4,217,078	\$3,929,258	\$4,237,786	\$3,355,306	-20.82%
4 Systems Support	\$11,094,678	\$9,985,524	\$12,459,909	\$11,011,631	-11.62%
Total Expenditures	\$51,072,555	\$49,241,018	\$56,353,528	\$54,672,680	-2.98%

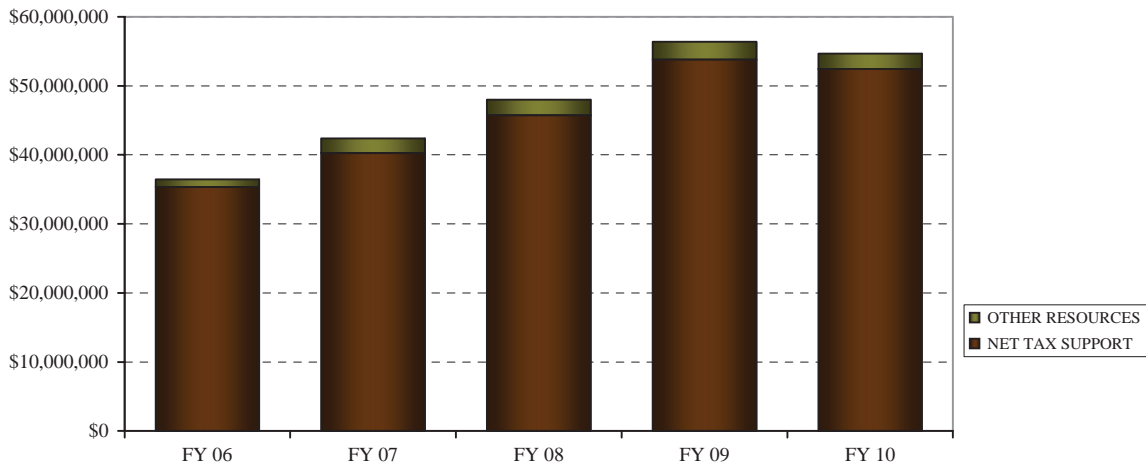
B. Expenditure by Classification

1 Personal Services	\$32,530,674	\$32,181,119	\$37,931,319	\$37,593,814	-0.89%
2 Fringe Benefits	\$9,623,074	\$9,703,912	\$10,956,885	\$10,894,219	-0.57%
3 Contractual Services	\$1,121,396	\$842,729	\$1,406,395	\$1,231,639	-12.43%
4 Internal Services	\$2,950,610	\$2,940,594	\$1,265,472	\$1,500,055	18.54%
5 Other Services	\$3,203,089	\$2,782,479	\$3,799,858	\$2,641,824	-30.48%
6 Capital Outlay	\$1,007,846	\$208,293	\$317,773	\$227,508	-28.41%
7 Leases & Rentals	\$106,631	\$52,657	\$121,706	\$99,456	-18.28%
8 Transfers	\$529,235	\$529,235	\$554,120	\$484,165	-12.62%
Total Expenditures	\$51,072,555	\$49,241,018	\$56,353,528	\$54,672,680	-2.98%

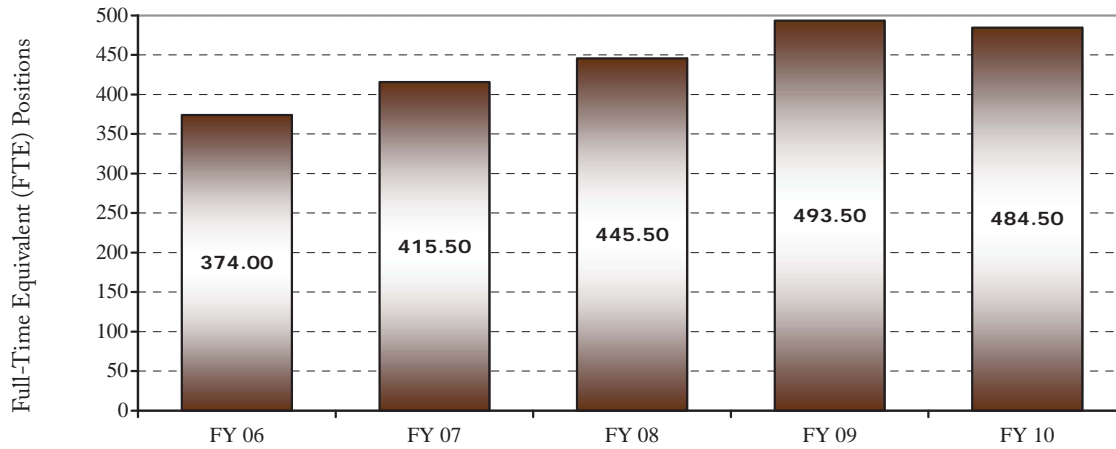
C. Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$442,544	\$378,349	\$445,565	\$318,565	-28.50%
2 Revenue from Use of Money & Property	\$5,000	\$213	\$5,000	\$5,000	0.00%
3 Charges for Services	\$621,504	\$958,844	\$621,504	\$518,412	-16.59%
4 Miscellaneous Revenue	\$512	\$2,540	\$512	\$512	0.00%
5 Revenue From Other Localities	\$0	\$7,005	\$0	\$0	—
6 Revenue From Commonwealth	\$832,196	\$1,491,295	\$949,051	\$949,051	0.00%
7 Revenue From Federal Government	\$159,381	\$133,074	\$9,819	\$9,819	0.00%
8 Transfers	\$452,383	\$452,383	\$539,372	\$425,380	-21.13%
Total Designated Funding Sources	\$2,513,520	\$3,423,703	\$2,570,823	\$2,226,739	-13.38%
Net General Tax Support	\$48,559,035	\$45,817,315	\$53,782,705	\$52,445,941	-2.49%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Operations	347.00	379.00	385.00
2 Office of the Chief	5.00	6.00	6.00
3 Community Safety	36.00	37.00	29.00
4 Systems Support	57.50	71.50	64.50
Full-Time Equivalent (FTE) Total	445.50	493.50	484.50
Authorized Uniform Strength (FTE) Total	399.00	442.00	442.00



I. Major Issues

A. One-time Cost Reductions - A total of \$1,388,448 in expenditures was removed from the Fire and Rescue FY 10 base budget for one-time, non-recurring expenditure items approved for FY 09. The total consists of funds that supported the purchase of items for Fire and Rescue initiatives including the partial implementation of Line of Duty Death (LODD) Investigative Report recommendations. These initiatives included an LODD implementation infrastructure, behavioral health specialist, incident command support, system-wide training, policy and procedure review, increased staffing for firefighting apparatus, 24-hour career medic unit upgrade, increased minimum engine staffing, incident safety officer, increased minimum staffing on specialty apparatus, fire and explosives investigator, advanced life support training specialist, training academy curriculum manager, and administrative support.

B. Full-Year Costs of FY 09 Fire and Rescue Initiatives - A total of \$1,211,625 has been added to the FY 10 base budget to support the full-year costs of partial-year funded Fire and Rescue initiatives approved for FY 09. Of this total amount, permanent position costs comprise \$812,716 and operating expenses comprise \$398,909.

C. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental Unclassified Administrative has been reallocated to agencies' budgets in an effort to account for the expenditures incurred in each County activity. This realignment of funds increased the Fire and Rescue FY 10 base budget by \$257,736.

D. Retention Supplement Funding - 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 \$7,172 in retention supplement salary funding has been added to the FY 10 base budget to fully fund the retention supplements that are tied to the FY 10 base uniform staffing complement.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$148,192)
Supporting Revenue -	\$0
Total PWC Cost -	(\$148,192)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$148,192) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Five-Year Plan Reductions

Total Savings -	\$6,271,035
Supporting Revenue Forgone -	\$0
PWC Savings -	\$6,271,035
FTE Positions -	51.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item represents the deferral of the FY 10 Five-Year Plan net expenditure increase programmed for the Department of Fire and Rescue staffing plan (including staff



additions addressing the Line of Death Duty report recommendations) and Emergency Management grant sustainment. In FY 09, Fire and Rescue received funding for 43 uniform positions and 5 non-uniform positions. Hiring the new uniform staff requires conducting two recruit classes. In FY 09, the decision was made to conduct only one recruit class in FY 10. Based on this, the Five-Year Plan funding for an additional 47 uniform positions and 4 non-uniform positions is not included in the FY 10 budget. This saves a total of \$6,271,035 in net expenditure increases in FY 10 including new positions, related operating costs, and Emergency Grant sustainment items.

d. Service Level Impacts - Deferral of the Five-Year Staffing Plan for Fire and Rescue will have the following service delivery impacts:

- 85% of fire and rescue stations will be beyond maximum call volume
- Decreased ability to staff 24-hour units and specialty units, construct new stations, and meet minimum NFPA staffing level
- LODD report recommendation impact:
 - a. Increasing minimum staff from three to four will be delayed
 - b. Increasing specialty unit staffing to six will be delayed
 - c. 24-hour Battalion Chief supervision will be delayed
 - d. Reduced ability to hire career safety officers
 - e. Training and communication initiatives staffing delayed

e. Five-Year Plan - Going forward in the Five-Year Plan, the Fire and Rescue staffing plan is recommended to be funded at one-half the levels adopted in the FY 09 Five-Year Plan. This reduces the total number of new uniform positions hired from FY 10 to FY 13 from 198 to 69 and non-uniform positions from 16 to 12. The total annual first year cost savings over this period is \$15.8 million. (See Table 1: Fire and Rescue Staffing Plan Comparison)

Table 1:

Fiscal Year	FY 09 Adopted			FY 10 Adopted		
	Uniform Additions	Non-uniform Additions	Projected First Year Cost	Uniform Additions	Non-uniform Additions	Projected First Year Cost
FY 10	47.00	4.00	\$6,386,814	0.00	0.00	\$0
FY 11	56.00	4.00	\$6,786,814	27.00	4.00	\$4,457,245
FY 12	47.00	4.00	\$6,386,814	27.00	4.00	\$3,765,321
FY 13	48.00	4.00	\$6,386,814	15.00	4.00	\$1,966,401
Subtotal FY 10-13	198.00	16.00	\$25,947,256	69.00	12.00	\$10,188,967
FY 14	N/A	N/A	N/A	15.00	4.00	\$2,086,472
Total	198.00	16.00	\$25,947,256	84.00	16.00	\$12,275,439



2. Fire Marshal's Office Reorganization, Community Relations Reorganization, and Operating Cost Reductions

Total Savings -	\$442,258
Supporting Revenue -	\$255,648
PWC Savings -	\$186,610
FTE Positions -	3.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This set of budget savings will reorganize the Fire Marshal's Office and Community Relations activities and reduce operating expenditures in Human Resources and Emergency Response.

- Fire Marshal's Office Reorganization - This action consolidates the plans review and new construction inspection functions into one smaller, more efficient work unit. Employees in these areas are now cross-trained to perform both sets of duties. Three positions are shifted from the fee supported area to the code compliance function. Three uniform positions are shifted to Emergency Response where they will increase staffing in the field. Remaining development review and inspection expenditures are fully fee supported. Expenditures are reduced by a net of \$16,626 and revenue is reduced by a net of \$255,648.
- Community Relations Reorganization - This action downsizes the Community Relations activity to focus on core service delivery functions. Budget savings include the elimination of the Fire and Rescue Community Relations Manager,

one full-time Public Education Specialist, and two part-time Public Education Specialists. Uniformed battalion chiefs (scene commanders) will assume public information officer duties as required. The Office of Executive Management's Communications program will backfill some of the public information functions no longer performed by Fire and Rescue Community Relations. Expenditures are reduced by \$268,180.

- Operating Expenditure Reductions / Training Professional Services - This budget savings reduces the use of external instructors for in-service training. The training section will explore greater utilization of train-the-trainer courses, reduce some classes, and/or offer some courses less frequently. Expenditures are reduced by \$75,000.
- Operating Expenditure Reductions / Emergency Response Operating Supplies - This budget savings decreases expenditures for the replacement of mobile data computers (MDC's) and 800 MHz radios, other capital equipment replacement, training-related travel, and operating supplies. Expenditures are reduced by \$57,452.
- Operating Expenditure Reductions / Personnel Professional Services - This budget savings decreases the utilization of professional services for the printing of recruitment and educational material, development of recruitment strategies, and career professional development programming. In-house resources will be maximized to maintain these functions. Expenditures are reduced by \$25,000.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities
- Deploys results of continuous quality improvement process conducted in consultation with Planning, Public Works, Development Services, and Executive Management
- Responds to existing business climate
- Balances Fire Marshal's Office development review expenditures to development review revenues



d. Service Level Impacts - The Fire Marshal's Office reorganization adjusts budgets to be consistent with FY 10 base service levels associated with development review and inspections. The operating budget reduction in personnel professional services will translate into greater workload for DFR Human Resources staff as reliance on contractors is decreased. Also, fewer professional development programs will result in lessened effort to develop and ensure readiness of employees for promotions and fewer managerial and leadership skills for those employees promoted. In addition, the following service levels are reduced:

- **Public education program participants**

<i>FY 10 Base</i>	32,500
<i>FY 10 Adopted</i>	26,980
- **Human Resources programs offered**

<i>FY 10 Base</i>	1,000
<i>FY 10 Adopted</i>	975
- **Human Resources students trained**

<i>FY 10 Base</i>	6,000
<i>FY 10 Adopted</i>	5,500

3. Reduce Advanced Life Support Supplemental Pay to Historic Spending Level

Total Savings -	\$250,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$250,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces expenditures for Advance Life Support (ALS) supplemental pay to historic spending levels. There is a lack of a full complement of ALS providers presently in service.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities
- Reduces ALS supplemental pay to historic spending levels

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

4. Eliminate Line of Duty Death Overtime Pay

Total Savings -	\$107,650
Supporting Revenue Forgone -	\$0
PWC Savings -	\$107,650
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates funding for overtime pay associated with Line of Duty Death (LODD) initiatives and committees. Required overtime pay for Committee work will be supported by the budget for non-LODD overtime pay. In addition, staff will attempt to accomplish non-operational administrative work associated with LODD recommendations without incurring



overtime to the extent possible without compromising operational readiness. This will help to reduce LODD overtime pay requirements.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

5. Eliminate Emergency Management Grants Coordinator

Total Savings -	\$90,521
Supporting Revenue Forgone -	\$0
PWC Savings -	\$90,521
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the Emergency Management Grants Coordinator position. This position held the primary responsibility of coordinating the financial and project management aspects of homeland security and emergency preparedness grants, which provided coordination and oversight of the overall county domestic preparedness grant and equipment/asset program.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities
- Achieves greater efficiency in emergency management grants administration

d. Service Level Impacts - Some workload will be absorbed by the Finance Department and remaining Emergency Management staff, which will divert them from planning and exercise functions. Accordingly, the following service levels will be reduced:

- **Disaster preparedness presentations**

<i>FY 10 Base</i>	20
<i>FY 10 Adopted</i>	15
- **Training hours for emergency management**

<i>FY 10 Base</i>	1,200
<i>FY 10 Adopted</i>	1,000

6. Consolidate Geographic Information Services with Police Department

Total Savings -	\$78,949
Supporting Revenue Forgone -	\$0
PWC Savings -	\$78,949
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This budget savings item will consolidate Department of Fire and Rescue (DFR) geographic information services (GIS) with those of the Police Department. As a result, one GIS Analyst II position will be eliminated from DFR.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

7. Eliminate Two Administrative Support Assistant II Positions in Management Services

Total Savings -	\$77,455
Supporting Revenue Forgone -	\$0
PWC Savings -	\$77,455
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates two Administrative Support Assistant II positions in Management Services. These positions served as primary receptionists with responsibilities of answering phones and directing inquiries, greeting guests, receiving and distributing mail, ordering office supplies, maintaining employee databases, monthly production of phone lists and work assignments based

on transfers/promotions/new hires/attrition, record keeping and files maintenance, logging and maintaining patient care reports, environmental requests, and Freedom of Information Act requests. This work will be performed by remaining administrative support positions.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

8. Eliminate Fire Levy Supported Administrative Support Coordinator I Position in Management Services

Total Savings -	\$68,303
Supporting Revenue -	\$68,303
PWC Savings -	\$0
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates one Administrative Support Coordinator I position in Management Services. This position was supported by an operating transfer from the Fire Levy Fund. The FRA did not include funding for this position in the FY 10 Fire levy Fund budget, thereby eliminating the position.



This reduction was recommended for the following reasons -

- Funding for this position was not included in the Fire Levy Fund budget as approved by the FRA

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

9. Eliminate Line of Duty Death Administrative Support Position

Total Savings -	\$51,584
Supporting Revenue Forgone -	\$0
PWC Savings -	\$51,584
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the Administrative Support Coordinator I position dedicated to the support of all administrative, scheduling, reporting, and coordination efforts conducted by the Department of Fire and Rescue and the Fire and Rescue Association concerning the implementation of LODD initiatives. All LODD administrative support activities will have to be absorbed by remaining staff. This will result in a lack of consistency and coordination of LODD functions, tracking, and reporting. Progress toward implementing revisions to department and association policies will be reduced.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

10. Reduce Operating Supplies for Production of Promotion, Protocol, and Procedure Manuals

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces Emergency Response operating supplies related to the production of promotion, protocol, and procedure manuals.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.



11.Reduce Contractual Expenditures for Promotional Examination Process

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces contractual expenditures related to the promotional examination process. This funding is used to validate the fairness of the promotional process through objective contractor-administered tests, interview panels, and assessment centers. An in-house examination process will be piloted instead, with guidance from County Human Resources.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

12.Reduce Contractual Expenditures for Training Services

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces contractual training services in favor of piloting a revised training schedule and additional in-house instruction. In-house instructors will include existing uniformed staff members who have the appropriate expertise. The revised schedule and additional in-house instruction will result in reduced contractual expenditures.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.



13. Eliminate Signing Bonuses

Total Savings -	\$50,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$50,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates the one-time signing bonus for newly hired uniformed personnel. Given the current market and the budget situation, these bonuses are being suspended.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - Although FY 10 base service levels will not be impacted, eliminating the signing bonus makes the Prince William County Department of Fire and Rescue less competitive in the regional labor market. In addition, there may be an impact on the morale of new employees when they learn they were not offered the same bonus that their counterparts received.

14. Fire and Rescue Association Expenditure Budget Correction

Total Savings -	\$41,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$41,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget adjustment decreases the expenditure budget for the FRA by \$41,000. This group's expenditure budget should equal the budgeted operating transfer of fire special levy funds that are allocated to support it. As a result of this reduction, the FRA expenditure and revenue budgets will equal \$30,000 as intended and general County tax support will not be provided to the FRA budget.

This reduction was recommended for the following reasons -

- Technical correction to expenditure budget

d. Service Level Impacts - This budget reduction will not impact FY 10 base service levels.

15. Reduce Office Supplies in Management Services and Other Expenses for Fire and Rescue Association Meetings

Total Savings -	\$30,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$30,000
FTE Positions -	0.00



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces office supplies and other operating costs in Management Services and reduces expenditures for food at FRA Executive Committee and Board of Directors meetings.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.

16. Shift Contractual Training Services to State Fire Programs Fund Budget

Total Savings -	\$7,600
Supporting Revenue Forgone-	\$0
PWC Savings -	\$7,600
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item reduces the Human Resources training services expenditure budget by transferring the actual expenditures to the existing Fire Levy Fund budget for firefighter training services. These expenditures will be paid from that budget, which is supported by an operating transfer of State Fire Programs Fund monies. The State Fire Programs Fund provides aid to localities for training, construction of training centers, fire fighting equipment, and protective clothing.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - This budget savings item will not impact FY 10 base service levels.



17. Eliminate Citizen Fire/EMS Academy

Total Savings -	\$3,800
Supporting Revenue Forgone -	\$0
PWC Savings -	\$3,800
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the Citizen Fire/EMS Academy program operated by Community Relations. The Department of Fire and Rescue sponsored this academy twice a year for citizens of Prince William County to provide information and education regarding the various functions of fire and rescue services. The eight to twelve week academy was designed to increase understanding of fire and emergency medical operations and to promote citizen interaction with the Department of Fire and Rescue firefighters and paramedics. The program also was designed to enhance awareness of the department's capabilities and limitations, better understand responses from the point of dispatch, and develop a cooperative relationship between firefighters and the citizens of Prince William County.

This reduction was recommended for the following reasons -

- Avoids reductions to uniformed firefighter personnel consistent with Strategic Plan Public Safety priorities

d. Service Level Impacts - The following Community Relations service levels will be reduced:

- **Public education programs by field personnel**

<i>FY 10 Base</i>	600
<i>FY 10 Adopted</i>	598
- **Public education program participants**

<i>FY 10 Base</i>	32,500
<i>FY 10 Adopted</i>	26,980

18. Shift CPAT Technician from Human Resources to Health and Safety

Total Savings -	\$0
Supporting Revenue Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This resource shift reallocates the Fire and Rescue Candidate Physical Abilities Test (CPAT) Technician from the Human Resources activity to the Health and Safety activity. The CPAT Technician is the position responsible for the physical fitness program, peer fitness trainer program, CPAT program for potential recruits, and overall health, wellness, and fitness education and programming for DFR. The function of the position more closely aligns with the Health and Safety activity created in FY 08.



This resource shift was recommended for the following reasons -

- The CPAT position is more closely aligned with the Health and Safety activity

d. Service Level Impacts - This resource shift will not impact FY 10 base service levels.

19. Shift State Fire Programs Fund Monies from Operating Transfer to the Fire Levy Fund to Capital Outlay for Fire and Rescue Vehicles

Total Savings -	\$0
Supporting Revenue Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This resource shift transfers funding within the State Fire Programs Fund budget from the operating transfer to the Fire Levy Fund to capital outlay for fire and rescue vehicles. The funding was used to support a five year payment schedule for a pumper purchased for the Public Safety Training Center out of the Fire Levy Fund. That payment schedule is now complete and the funding has been freed up for vehicle replacement directly from the State Fire Programs Fund budget. The next vehicle to be replaced will be the medic unit at the Public Safety Training Center.

This resource shift was recommended for the following reasons -

- The funding is no longer needed for the Public Safety Training Center pumper purchase payment schedule

d. Service Level Impacts - This resource shift will not impact FY 10 base service levels.

20. Seat Management Costs for One New Computer

Total Savings -	\$0
Supporting Revenue Forgone -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This resource shift transfers funding from Emergency Response operating supplies to Planning and Technology for required seat management services for one new computer authorized for purchase outside of the annual budget process during FY 08.

This resource shift was recommended for the following reasons -

- Agencies are required to shift funding to support any increases in seat management costs associated with new computers not authorized in the most recent annual budget process

d. Service Level Impacts - This resource shift will not impact FY 10 base service levels.



C. Budget Additions

1. After Hours Inspections Conducted by the Fire Marshal's Office

Total Cost -	\$12,852
Supporting Revenue -	\$12,852
PWC Cost -	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This revenue supported budget addition supports increased overtime pay expenditures associated with development inspections that the Fire Marshal's Office conducts after hours during the week and on weekends. The FY 10 budget establishes a new fee to generate the revenue required to support the additional expenditures. This service enhancement was requested by the development community to improve inspection turnaround times and accommodate special needs.

c. Service Level Impacts - This budget increase supports FY 10 base service levels.



Budget Summary - Operations

Total Annual Budget	
FY 2009 Adopted	\$ 38,596,631
FY 2010 Adopted	\$ 39,283,288
Dollar Change	\$ 686,657
Percent Change	1.78%

Number of FTE Positions	
FY 2009 FTE Positions	379.00
FY 2010 FTE Positions	385.00
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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	97%
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98



Activities/Service Level Trends Table - Career Staff

1. Emergency Response

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$28,671,316	\$32,839,328	\$33,389,466	\$37,822,704	\$38,570,648
▪ Fire incidents responded to during career hours	2,692	3,028	2,417	2,725	2,500
▪ Actual fires needing extinguishment	253	288	187	245	198
▪ Turn out time 1 minute or less	38%	—	49%	38%	50%
▪ Response - Emergency incident response 4 minutes or less	48%	—	52%	48%	50%
▪ Response - 1st Engine on scene 4 minutes or less	45%	—	38%	45%	45%
▪ Response - Initial first alarm assignment 8 minutes or less	24%	—	32%	24%	32%
▪ Response - Advanced Life Support 8 minutes or less	78%	—	81%	78%	84%
▪ EMS responses	10,285	11,542	10,403	11,313	10,600
▪ Patients transported	10,764	11,686	10,717	11,686	11,110

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.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$939,384	\$899,828	\$1,040,481	\$773,928	\$712,640
▪ Percentage of Uniform FTEs with ALS certification	35%	39%	30%	33%	34%



Budget Summary - Office of the Chief

Total Annual Budget	
FY 2009 Adopted	\$ 1,059,202
FY 2010 Adopted	\$ 1,022,455
Dollar Change	\$ (36,747)
Percent Change	-3.47%

Number of FTE Positions	
FY 2009 FTE Positions	6.00
FY 2010 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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed Cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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.

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$808,495	\$863,735	\$896,289	\$1,059,202	\$1,022,455
<u>Career and Volunteer Fire and Rescue will respond to:</u>					
▪ Fire incidents	6,180	6,800	5,761	6,000	6,000
▪ Fire incidents per 1,000 population	18	17	16	17	17
▪ EMS incidents	25,568	26,000	24,439	26,200	25,000
▪ EMS incidents per 1,000 population	69	64	63	64	64
▪ HAZMAT incidents	153	140	214	150	150
▪ Service (non-emergency) incidents	1,011	1,000	1,243	1,000	1,000
▪ Advanced Life Support (ALS) response within 8.0 minutes in high density areas	N/A	71%	N/A	71%	N/A
▪ ALS response within 10.0 minutes in medium density areas	N/A	73%	N/A	73%	N/A
▪ ALS response within 12.0 minutes in low density areas	N/A	62%	N/A	62%	N/A
▪ Basic Life Support (BLS) response within 6.5 minutes in high density areas	N/A	74%	N/A	74%	N/A
▪ BLS response within 8.0 minutes in medium density areas	N/A	79%	N/A	79%	N/A
▪ BLS response within 11.0 minutes in low density areas	N/A	89%	N/A	89%	N/A
▪ Fire response within 6.5 minutes in high density areas	N/A	71%	N/A	71%	N/A
▪ Fire response within 8.0 minutes in medium density areas	N/A	77%	N/A	77%	N/A
▪ Fire response within 11.0 minutes in low density areas	N/A	88%	N/A	88%	N/A
▪ Tax cost per incident (including levies)	\$1,898	\$2,207	\$2,205	\$2,620	\$2,556
▪ Cost per capita (including levies)	\$164	\$185	\$187	\$211	\$204
▪ Fire dollar loss (in millions)	\$17.3m	<=\$8m	\$7.9m	<=\$12m	<=\$12m
▪ Fire dollar loss per capita	\$45	<=\$22	\$20	<=\$13	<=\$13
▪ Volunteer members	1,290	1,100	1,296	1,100	1,300



Budget Summary - Community Safety

Total Annual Budget	
FY 2009 Adopted	\$ 4,237,786
FY 2010 Adopted	\$ 3,355,306
Dollar Change	\$ (882,480)
Percent Change	-20.82%

Number of FTE Positions	
FY 2009 FTE Positions	37.00
FY 2010 FTE Positions	29.00
FTE Position Change	-8.00

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Citizen capacity to shelter in place without electricity for more than 3 days	66.7%	—	66%	40%	60%
▪ Citizen satisfaction with their Quality of Life	7.15	7.15	6.98	7.18	6.98
▪ Arson crimes per 100,000 population	16.34	30	24.26	30	30
▪ Commercial fires per 1,000 commercial occupancies	2	10	2.6	10	5
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Population reporting participation in CPR programs	64.2%	72%	66%	72%	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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,905,489	\$3,003,032	\$2,987,076	\$3,165,959	\$2,646,833
▪ Code related inspections conducted	4,990	5,000	8,824	5,000	5,000
▪ Code related inspections per FTE	624	277	315	500	277
▪ Operational use permits issued	685	750	610	750	600
▪ HAZMAT incidents	153	90	90	150	100
▪ Development related reviews	1,771	2,500	1,777	2,000	1,700
▪ Development related tests and inspections	7,836	10,000	7,996	10,000	8,000
▪ Development related reviews per FTE	708	600	592	600	550
▪ Development related tests and inspections per FTE	998	850	726	850	665
▪ Inspections conducted on day requested	89%	85%	87%	85%	85%
▪ Applicable Public Works deadlines met for plan review submitted	98%	90%	93%	90%	90%
▪ Fire Safety inspections by field personnel	5,464	5,500	4,140	5,500	5,500
▪ Fire protection plan approval on first review walk thru process	97%	90%	96%	90%	90%
▪ Investigations plan approval on regular review process	85%	75%	76%	80%	80%
▪ Investigations	315	350	265	350	300
▪ Complaints investigated	100	90	62	95	90
▪ Complaints investigated within 24 hours	80%	85%	100%	85%	85%

2. Community Relations

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$349,840	\$404,408	\$437,203	\$466,705	\$785,014
▪ Public education program participants	8,729	32,500	51,220	10,000	26,980
▪ Child safety seat inspections	848	1,600	1,167	1,600	1,100
▪ Public education programs by field personnel	713	2,100	556	2,100	598
▪ News releases	226	500	109	350	150
▪ News briefings	14	15	1	15	5
▪ News inquiries	1,161	3,000	178	2,300	500



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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$514,948	\$581,948	\$594,979	\$605,122	\$523,459
▪ Hazardous materials responses	153	140	214	150	150
▪ Complaints investigated	15	25	14	25	15
▪ Complaints investigated within 12 hours	96%	90%	100%	90%	90%
▪ Exercises conducted	6	5	10	5	5
▪ Percent of Emergency Operations Plan annexes less than five years old	100%	100%	100%	100%	100%
▪ Disaster preparedness presentations	34	20	35	20	20
▪ Training hours for emergency management	1,884	1,100	1,164	1,200	1,000
▪ Citizens enrolled in American Red Cross training programs	24,216	27,000	13,248	27,000	15,000



Budget Summary - Systems Support

Total Annual Budget	
FY 2009 Adopted	\$ 12,459,909
FY 2010 Adopted	<u>\$ 11,011,631</u>
Dollar Change	\$ (1,448,278)
Percent Change	-11.62%

Number of FTE Positions	
FY 2009 FTE Positions	71.50
FY 2010 FTE Positions	<u>64.50</u>
FTE Position Change	-7.00

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Residential fire-related deaths	2	0	1	0	0
▪ Total fire-related deaths	2	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizen capacity to shelter in place without electricity for more than 3 days	67.7%	—	66%	40%	60%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	97%
▪ Time Agency fill rate is 95% or greater	92%	92%	97%	92%	92%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	49%	40%	54%	40%	50%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	79%	70%	81%	65%	80%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	90%	85%	91%	85%	90%
▪ Success Rate of New Hires	—	—	89%	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.

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$3,165,063	\$3,999,719	\$4,217,309	\$5,188,032	\$4,697,262
▪ Programs offered	873	1,250	858	1,260	975
▪ Students trained	7,129	6,600	5,791	6,850	5,500
▪ Students enrolled satisfactorily completing program	99%	96%	97%	96%	96%
▪ Cost per student	\$425	\$424	\$546	\$428	\$665
▪ Grievance/disciplinary actions	22	25	12	25	25
▪ Grievance/disciplinary actions per 100 FTE	5.5	6.7	2.7	6.7	5
▪ Hiring/promotion processes conducted	24	15	14	15	15
▪ CPR classes taught to the public	500	300	498	325	325
▪ Citizens trained in CPR	2,620	1,500	2,920	2,000	2,000

2. Logistics

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

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$2,538,684	\$2,348,415	\$2,639,453	\$3,055,868	\$2,339,619
▪ Breathing apparatus services conducted	1,833	2,000	2,551	2,300	2,300
▪ Fit tests for respiratory protection	564	1,000	1,098	800	800
▪ Percent of SCBA services conducted within 5 days	—	N/A	71%	70.5%	75%
▪ Number of Warehouse orders processed	991	1,500	1,070	1,800	1,200
▪ Number of items issued	31,642	35,000	25,643	38,000	28,000
▪ Percent of orders filled within 5 days of approval	50%	50%	69%	60%	65%
▪ Rehab vehicle responses	20	30	14	30	30



3. Management Services

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,155,148	\$1,347,494	\$1,153,432	\$1,517,419	\$1,288,219
▪ Volunteer purchase orders/requisitions processed	6,365	6,000	6,212	6,500	6,500
▪ Administrative Support Customers satisfied	97.5%	95%	95.6%	95%	95%
▪ Accounting/Purchasing Customers satisfied	95.2%	85%	93.1%	90%	92%

4. Planning and Information Technology

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,716,472	\$1,686,359	\$1,975,330	\$1,912,146	\$1,769,125
▪ Number of information inquiries	1,124	1,800	1,334	1,400	1,400
▪ Number of products produced	4,063	5,100	3,459	5,100	4,000
▪ PIG customer satisfaction rating	100%	90%	81.5%	85%	85%

5. Health and Safety

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$0	\$0	\$0	\$786,445	\$917,406
▪ Work hours lost due to injury	1,009	1,496	1,642	1,300	1,650
▪ Available work hours lost due to injury	0.10%	0.19%	0.15%	0.15%	0.19%
▪ Injuries per 100 employees	18.14	<20	12.4	<20	<20
▪ Workers' Compensation cost per claim	\$2,184	\$2,613	\$2,879	\$3,400	\$3,100
▪ Workers' Compensation cost per 100 employees	\$39,679	\$36,575	\$35,830	\$41,000	\$36,200



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



	FY 08	FY 08	FY 09	FY 10	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 09/ Adopt 10
1 Buckhall - Station 16	\$1,320,896	\$1,374,680	\$840,783	\$840,783	0.00%
2 Coles - Station 6	\$692,825	\$701,345	\$832,226	\$832,226	0.00%
3 Dumfries Rescue - Station 3R, 17, 23	\$1,052,316	\$1,110,706	\$794,078	\$794,078	0.00%
4 Dumfries Fire - Station 3F, 17, 23	\$1,647,577	\$1,808,714	\$1,524,613	\$1,524,613	0.00%
5 Evergreen - Station 15	\$1,062,645	\$844,195	\$652,478	\$652,478	0.00%
6 PWC - Station 4, 24	\$773,821	\$778,196	\$678,937	\$1,278,937	88.37%
7 Lake Jackson - Station 7	\$1,084,836	\$1,297,822	\$792,972	\$792,972	0.00%
8 Neabsco - Station 10, 13, 18	\$3,289,043	\$3,269,068	\$3,505,203	\$3,505,203	0.00%
9 Nokesville - Station 5, 25	\$1,872,607	\$1,892,810	\$1,660,570	\$1,660,570	0.00%
10 Occoquan - Station 2, 12, 14	\$3,640,242	\$3,742,620	\$3,024,796	\$3,024,796	0.00%
11 Stonewall Jackson - Station 11	\$921,400	\$934,377	\$728,114	\$728,114	0.00%
12 Yorkshire - Station 8	\$766,095	\$833,294	\$648,339	\$648,339	0.00%
13 Wellington	\$0	\$1,148	\$5,000,000	\$0	-100.00%
14 800 MHz/MDT Technology Fund	\$974,907	\$899,292	\$1,560,811	\$1,805,391	15.67%
15 County-wide Capital Fund	\$4,977,385	\$3,406,901	\$5,345,867	\$4,539,422	-15.09%
16 Volunteer Training	\$219,212	\$219,212	\$250,000	\$250,000	0.00%
17 Levy Support to DFR	\$404,406	\$404,406	\$526,668	\$425,380	-19.23%
18 FRA Membership Initiative	\$0	\$0	\$41,000	\$41,000	0.00%

Total Expenditures	\$24,700,213	\$23,518,786	\$28,407,455	\$23,344,302	-17.82%
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B. Expenditure by Classification

1 Personal Services	\$0	(\$13,931)	\$0	\$0	—
2 Contractual Services	\$3,975,890	\$4,265,956	\$4,502,383	\$4,540,215	0.84%
3 Internal Services	\$700,871	\$635,116	\$429,166	\$456,214	6.30%
4 Other Services	\$7,063,399	\$7,282,616	\$10,003,483	\$9,748,931	-2.54%
5 Debt Maintenance	\$462,291	\$428,341	\$565,299	\$438,002	-22.52%
6 Capital Outlay	\$8,750,295	\$8,008,440	\$9,118,210	\$3,945,307	-56.73%
7 Leases & Rentals	\$34,488	\$32,728	\$23,800	\$42,100	76.89%
8 Reserves & Contingencies	\$158,457	\$12,451	\$579,148	\$1,171,546	102.29%
9 Transfers	\$3,554,522	\$2,867,069	\$3,185,966	\$3,001,987	-5.77%

Total Expenditures	\$24,700,213	\$23,518,786	\$28,407,455	\$23,344,302	-17.82%
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C. Funding Sources

1 General Property Taxes	\$26,713,237	\$28,160,637	\$31,157,455	\$29,360,000	-5.77%
2 Revenue From Use of Money & Property	\$0	\$2,424,485	\$0	\$0	—
3 Transfers	\$581,994	\$581,994	\$307,000	\$250,000	-18.57%

Total Designated Funding Sources	\$27,295,231	\$31,167,116	\$31,464,455	\$29,610,000	-5.89%
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Contribution To/(Use Of) Fund Balance	\$2,595,018	\$7,648,330	\$3,057,000	\$6,265,698	104.96%
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I. County-wide Major Issues

A. FY 10 Adopted Fire Levy Rate - The FY 10 budget for the Fire and Rescue Association (FRA) utilizes a levy rate of **\$0.0746**, which is a 25% increase over the FY 09 adopted rate. This levy rate percentage increase is the same as the increase in the real estate tax rate. The following table provides a five year history of the adopted fire levy rate:

Fiscal Year	Levy Rate in Cents
FY 06	5.60
FY 07	4.72
FY 08	4.84
FY 09	5.97
FY 10	7.46

B. County Operation of the Gainesville and Antioch Fire Stations - In January 2009, The Board of County Supervisors dissolved the Gainesville Volunteer Fire Department and directed the Department of Fire and Rescue (DFR) to maintain facility and administrative operations at Station 4, Gainesville and Station 24, Antioch. These two fire stations are now owned and operated by Prince William County with fire levy funding previously approved for the Gainesville Volunteer Fire Department. The FY 10 budget document reflects these changes.

C. Fire and Rescue Association (FRA) Budget Guidance - For the FY 10 budget, the FRA Budget and Financial Review Committee recommended volunteer company operating budgets that remain the same as the FY 09 adopted budget. The County operated Gainesville and Antioch Stations will receive a \$600,000 increase which represents a transfer of funding set aside in the County-wide fire levy capital fund for Antioch Station operations. That station went into service during FY 09. The volunteer company budgets were adopted by the FRA Executive Committee and Fire and Rescue Association.

D. Levy Support to Department of Fire and Rescue - Beginning in FY 05, County-wide levy funds were budgeted to support DFR operations which are directly associated with Volunteer Company activities. The total funds supporting the DFR in FY 10 are \$425,380. Included in this amount is support for the following initiatives:

- Fire and Rescue Association budget and staff position in DFR
- DFR Accounting section support
- Breathing apparatus repair conducted by DFR
- Fire and Rescue Capital Improvement Projects Manager
- Technical Services Analyst II to coordinate volunteer technology projects

One DFR Administrative Support Coordinator I position dedicated to Fire and Rescue Association support is not included, saving \$68,303 in fire levy funds.

E. County-wide Capital Fund - The Fire and Rescue Capital Fund may be used to either cash finance capital improvements or provide debt service on debt financed projects. The Adopted FY 10 Capital Fund expenditure budget is \$3,539,422 which includes the following:

- 1. Debt Service Payments** - A total of \$2,576,607 is budgeted for FY 10 as debt service payments associated with financing the Linton Hall Fire and Rescue Station, the Spicer Station renovation project, the new Yorkshire Fire and Rescue Station, the River Oaks Fire and Rescue Station, the Birchdale Station, and the new Antioch Road Station.
- 2. Traffic Signal Prioritization** - This is the third year of ongoing operational costs. Traffic Signal Prioritization allows traffic congestion to flow through traffic lights and gives emergency response vehicles opportunities to effectively respond to emergencies. The signal from an emitter is located on the emergency apparatus. When an emergency occurs, the emitter signals a receiver mounted on the traffic signal to change the traffic signal to green. This is a strategy to improve response time and the safety of responders and civilian drivers. The FY 10 budget includes \$211,000 for this initiative.



3. I-Network Connectivity (I-Net) - The I-Net is a new state-of-the-art communications network for County government, police, fire, library, and school facilities. The fire levy funded I-Net project connects Volunteer Fire and Rescue Stations' computers to the County system. The FY 10 budget includes \$101,815 to support the I-Net project with most of the funding budgeted to support seat management costs.

4. Station Operating Funds - The River Oaks Fire and Rescue Station is not anticipated to be operational the entire fiscal year, so funding has been set aside and will be transferred to the stations' operating budget when the stations go into service. The amounts are:

- River Oaks (Station 23) Fire = \$150,000
- River Oaks (Station 23) Rescue = \$450,000

5. Comprehensive Air Monitoring Program - \$50,000 is budgeted for the purchase and system-wide standardization of Multi-Gas HAZMAT monitors. This funding supports training, calibration and maintenance. This equipment is on a four year replacement cycle.

F. Videoconferencing (System-wide) - The FY 10 budget includes \$240,000 to support an FRA approved system-wide effort to reduce long-term expenditures related to participation in regular regional meetings, training, and coordination. These funds will be used to purchase and install teleconferencing equipment in each of the stations.

G. Fund Balance Designation Initiatives - FY 10 budget fund balance designations include:

- 1. 800 MHz Infrastructure Contribution** - \$1,000,000 has been designated to fund balance to support the system-wide Public Safety 800 MHz Radio system infrastructure replacement scheduled in FY 13.
- 2. Air Pack Replacement** - In 2012, the specifications and standard requirements for Self-Contained Breathing Apparatus will be changed and all service providers will be required to adhere to the new standards by 2013. To plan for this replacement, the budget designates \$2,000,000 to fund balance for this purpose.

3. Capital Improvements (System-wide) - A study was commissioned in FY 09 to assess each of the County's fire and rescue stations for structural integrity and to make recommendations on future renovation projects based on objective criteria. A total of \$2,000,000 in fund balance is designated in FY 10 to allow immediate response to any critical items identified.

H. Line of Duty Death Set-aside - The FRA Executive Committee and Fire and Rescue Association Board of Directors approved funding totaling \$1,000,000 to help implement recommendations suggested in the Line of Duty Death Investigation Report. The funding will support equipment and training.

I. Membership Initiative - The Fire and Rescue Association Membership Committee will have a budget of \$41,000 in FY 10 to plan and implement a comprehensive program for recruiting and retaining Volunteer Fire and Rescue personnel in order to provide the highest quality fire and rescue services for Prince William County. Funds will be used for the following: printing brochures, flyers, posters and business cards with the recruitment and retention website and contact information; advertising in newspapers, magazines, radio, and television; and operating supplies for recruitment and promotional events. This item is in accordance with the FY 07 directive from the Board of County Supervisors to include fire levy funding within the budget to assist volunteer companies in recruitment efforts. The FY 10 budget continues this initiative.



Volunteer Fire and Rescue
Response Measures (All Companies)

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Turn out time in 1 minutes or less	38%	N/A	38%	38%	38%
▪ Response - Emergency incident response in 4 minutes or less	48%	N/A	49%	48%	49%
▪ Response - 1st Engine on scene in 4 minutes or less	45%	N/A	40%	45%	40%
▪ Response - Initial first alarm assignment in 8 minutes or less	24%	N/A	31%	24%	31%
▪ Response - Advanced Life Support in 8 minutes or less	78%	N/A	79%	78%	79%



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 2009 Adopted	\$ 840,783
FY 2010 Adopted	\$ 840,783
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	188	250	275	250	250
▪ Fire incidents within first due area	45	70	68	70	68
▪ Turn out time in 1 minutes or less	39%	N/A	38%	39%	38%
▪ Response - Emergency incident response in 4 minutes or less	42%	N/A	34%	42%	34%
▪ Response - 1st Engine on scene in 4 minutes or less	46%	N/A	30%	46%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	20%	0%	20%
▪ Response - Advanced Life Support in 8 minutes or less	49%	N/A	40%	49%	40%
▪ Service incidents responded to by volunteer department	5	20	16	20	16

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	350	400	287	400	300
▪ EMS incidents responded to within first due area	245	250	204	250	250



Budget Summary

Coles Volunteer Fire Department and Rescue Squad

Total Annual Budget	
FY 2009 Adopted	\$ 832,226
FY 2010 Adopted	\$ 832,226
Dollar Change	\$ -
Percent 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

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	280	250	375	250	375
▪ Fire incidents within first due area	99	130	81	130	100
▪ Turn out time in 1 minute or less	39%	N/A	38%	39%	38%
▪ Response - Emergency incident response in 4 minutes or less	45%	N/A	42%	45%	42%
▪ Response - 1st Engine on scene in 4 minutes or less	33%	N/A	30%	33%	30%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	100%	0%	100%
▪ Response - Advanced Life Support in 8 minutes or less	49%	N/A	52%	49%	52%
▪ Service incidents responded to by volunteer department	15	15	17	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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	545	625	523	625	525
▪ EMS incidents responded to within first due area	340	350	340	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 2009 Adopted	\$ 1,524,613
FY 2010 Adopted	\$ 1,524,613
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	767	650	814	650	800
▪ Fire incidents within first due area	523	580	558	580	560
▪ Turn out time in 1 minute or less	37%	N/A	37%	37%	37%
▪ Response - Emergency incident response in 4 minutes or less	39%	N/A	40%	39%	40%
▪ Response - 1st Engine on scene in 4 minutes or less	37%	N/A	33%	37%	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	14%	N/A	13%	14%	13%
▪ Response - Advanced Life Support in 8 minutes or less	70%	N/A	71%	70%	71%
▪ Service incidents responded to by volunteer department	93	50	72	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,704	1,400	1,800	1,400	1,800
▪ EMS incidents responded to within first due area	2,667	2,600	2,483	2,600	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 2009 Adopted	\$ 794,078
FY 2010 Adopted	\$ 794,078
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	171	150	140	150	140
▪ Fire incidents within first due area	523	600	558	600	575
▪ Turn out time in 1 minute or less	39%	N/A	37%	37%	37%
▪ Response - Emergency incident response in 4 minutes or less	39%	N/A	40%	39%	40%
▪ Response - 1st Engine on scene in 4 minutes or less	37%	N/A	33%	37%	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	14%	N/A	13%	14%	13%
▪ Response - Advanced Life Support in 8 minutes or less	70%	N/A	71%	70%	71%
▪ Service incidents responded to by volunteer department	13	200	6	200	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	3,107	3,500	2,317	3,500	2,500
▪ EMS incidents responded to within first due area	2,667	2,750	2,483	2,750	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 2009 Adopted	\$ 652,478
FY 2010 Adopted	\$ 652,478
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	234	175	254	175	250
▪ Fire incidents within first due area	79	80	93	80	90
▪ Turn out time in 1 minute or less	46%	N/A	44%	46%	44%
▪ Response - Emergency incident response in 4 minutes or less	16%	N/A	13%	16%	13%
▪ Response - 1st Engine on scene in 4 minutes or less	7%	N/A	6%	7%	6%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	28%	N/A	17%	28%	17%
▪ Service incidents responded to by volunteer department	15	25	25	25	25

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	417	450	456	450	450
▪ EMS incidents responded to within first due area	301	290	328	290	300



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 2009 Adopted	\$ 678,937
FY 2010 Adopted	\$ 1,278,937
Dollar Change	\$ 600,000
Percent Change	88.37%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	441	450	530	450	500
▪ Fire incidents within first due area	261	275	246	275	250
▪ Turn out time in 1 minute or less	39%	N/A	42%	39%	42%
▪ Response - Emergency incident response in 4 minutes or less	26%	N/A	29%	26%	29%
▪ Response - 1st Engine on scene in 4 minutes or less	23%	N/A	21%	23%	21%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	74%	N/A	75%	74%	75%
▪ Service incidents responded to by volunteer department	49	40	81	40	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.

	FY 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,382	1,300	1,448	1,300	1,400
▪ EMS incidents responded to within first due area	1,024	825	1,003	825	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 2009 Adopted	\$ 792,972
FY 2010 Adopted	\$ 792,972
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	229	200	265	200	250
▪ Fire incidents within first due area	79	100	92	100	100
▪ Turn out time in 1 minute or less	44%	N/A	40%	44%	40%
▪ Response - Emergency incident response in 4 minutes or less	32%	N/A	29%	32%	29%
▪ Response - 1st Engine on scene in 4 minutes or less	33%	N/A	16%	33%	16%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	84%	N/A	83%	84%	83%
▪ Service incidents responded to by volunteer department	13	15	22	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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,034	1,200	887	1,200	1,000
▪ EMS incidents responded to within first due area	328	350	268	350	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 2009 Adopted	\$ 3,505,203
FY 2010 Adopted	\$ 3,505,203
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,979	1,700	1,994	1,700	1,900
▪ Fire incidents within first due area	694	680	638	680	650
▪ Turn out time in 1 minute or less	39%	N/A	39%	39%	39%
▪ Response - Emergency incident response in 4 minutes or less	61%	N/A	60%	61%	60%
▪ Response - 1st Engine on scene in 4 minutes or less	58%	N/A	52%	58%	52%
▪ Response - Initial first alarm assignment in 8 minutes or less	55%	N/A	48%	55%	48%
▪ Response - Advanced Life Support in 8 minutes or less	79%	N/A	78%	79%	78%
▪ Service incidents responded to by volunteer department	170	110	154	110	110



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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	7,420	7,600	6,510	7,600	7,000
▪ EMS incidents responded to within first due area	3,092	3,000	3,066	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 2009 Adopted	\$ 1,660,570
FY 2010 Adopted	\$ 1,660,570
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	708	450	743	450	700
▪ Fire incidents within first due area	224	250	251	250	250
▪ Turn out time in 1 minute or less	35%	N/A	40%	35%	40%
▪ Response - Emergency incident response in 4 minutes or less	29%	N/A	29%	29%	29%
▪ Response - 1st Engine on scene in 4 minutes or less	16%	N/A	25%	16%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	N/A	22%	0%	22%
▪ Response - Advanced Life Support in 8 minutes or less	54%	N/A	58%	54%	58%
▪ Service incidents responded to by volunteer department	56	38	45	38	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.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,707	1,200	1,525	1,200	1,500
▪ EMS incidents responded to within first due area	740	750	781	750	750



Budget Summary

Occoquan-Woodbridge-Lorton Volunteer Fire Department

Total Annual Budget	
FY 2009 Adopted	\$ 3,024,796
FY 2010 Adopted	\$ 3,024,796
Dollar Change	\$ -
Percent 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

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,626	1,700	1,770	1,700	1,700
▪ Fire incidents within first due area	771	800	776	800	800
▪ Turn out time in 1 minute or less	42%	N/A	40%	42%	40%
▪ Response - Emergency incident response in 4 minutes or less	54%	N/A	53%	54%	53%
▪ Response - 1st Engine on scene in 4 minutes or less	56%	N/A	50%	56%	50%
▪ Response - Initial first alarm assignment in 8 minutes or less	21%	N/A	29%	21%	29%
▪ Response - Advanced Life Support in 8 minutes or less	81%	N/A	85%	81%	85%
▪ Service incidents responded to by volunteer department	155	120	162	120	120



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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ EMS incidents responded to by volunteer department	5,933	5,600	6,224	5,600	6,000
▪ EMS incidents responded to within first due area	3,313	2,800	3,210	2,800	3,000



Budget Summary

Stonewall Jackson Volunteer Fire and Rescue Squad

Total Annual Budget

FY 2009 Adopted	\$ 728,114
FY 2010 Adopted	\$ 728,114
Dollar Change	\$ -
Percent 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

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	629	600	653	600	600
▪ Fire incidents within first due area	376	500	388	500	400
▪ Turn out time in 1minute or less	32%	N/A	33%	32%	33%
▪ Response - Emergency incident response in 4 minutes or less	54%	N/A	58%	54%	58%
▪ Response - 1st Engine on scene in 4 minutes or less	45%	N/A	42%	45%	42%
▪ Response - Initial first alarm assignment in 8 minutes or less	33%	N/A	14%	33%	14%
▪ Response - Advanced Life Support in 8 minutes or less	91%	N/A	92%	91%	92%
▪ Service incidents responded to by volunteer department	118	70	88	70	70

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,188	2,200	2,076	2,200	2,200
▪ EMS incidents responded to within first due area	1,807	1,800	1,695	1,800	1,800



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 2009 Adopted	\$ 648,339
FY 2010 Adopted	\$ 648,339
Dollar Change	\$ -
Percent Change	0.00%

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Total fire-related deaths	2	0	1	0	0
▪ Cardiac arrest survival rate	33%	15%	50%	15%	25%
▪ Citizens satisfied with fire protection and fire prevention	98.4%	98%	96.6%	98%	98%
▪ Citizens satisfied with emergency medical services	98.5%	98%	95.8%	98%	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 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	218	200	242	200	200
▪ Fire incidents within first due area	79	110	94	110	100
▪ Turn out time in 1 minute or less	29%	N/A	30%	29%	30%
▪ Response - Emergency incident response in 4 minutes or less	68%	N/A	68%	68%	68%
▪ Response - 1 st Engine on scene in 4 minutes or less	76%	N/A	81%	76%	80%
▪ Response - Initial first alarm assignment in 8 minutes or less	50%	N/A	0%	50%	50%
▪ Response - Advanced Life Support in 8 minutes or less	76%	N/A	92%	76%	92%
▪ Service incidents responded to by volunteer department	14	10	10	10	10

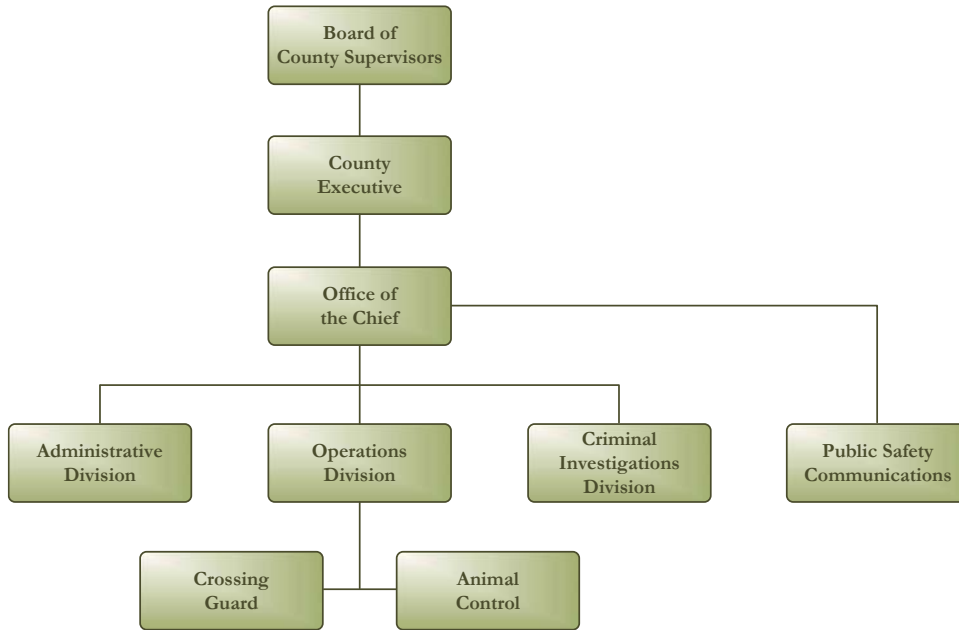
2. Emergency Medical Service (EMS) Response

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	714	700	586	700	600
▪ EMS incidents responded to within first due area	552	525	466	525	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 08	FY 08	FY 09	FY 10	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 09/ Adopt 10
1 Office of the Chief	\$7,638,673	\$6,748,953	\$4,839,628	\$7,743,308	60.00%
2 Administrative	\$16,022,334	\$14,459,561	\$13,560,454	\$12,322,819	-9.13%
3 Operations	\$35,337,333	\$35,474,215	\$37,266,759	\$36,013,212	-3.36%
4 Criminal Investigations	\$12,788,323	\$13,591,513	\$13,764,384	\$13,462,228	-2.20%
5 Animal Control	\$1,726,320	\$1,633,015	\$1,733,013	\$1,710,925	-1.27%
6 Crossing Guards	\$1,962,027	\$1,623,843	\$1,938,023	\$1,936,271	-0.09%
Total Expenditures	\$75,475,010	\$73,531,100	\$73,102,261	\$73,188,763	0.12%

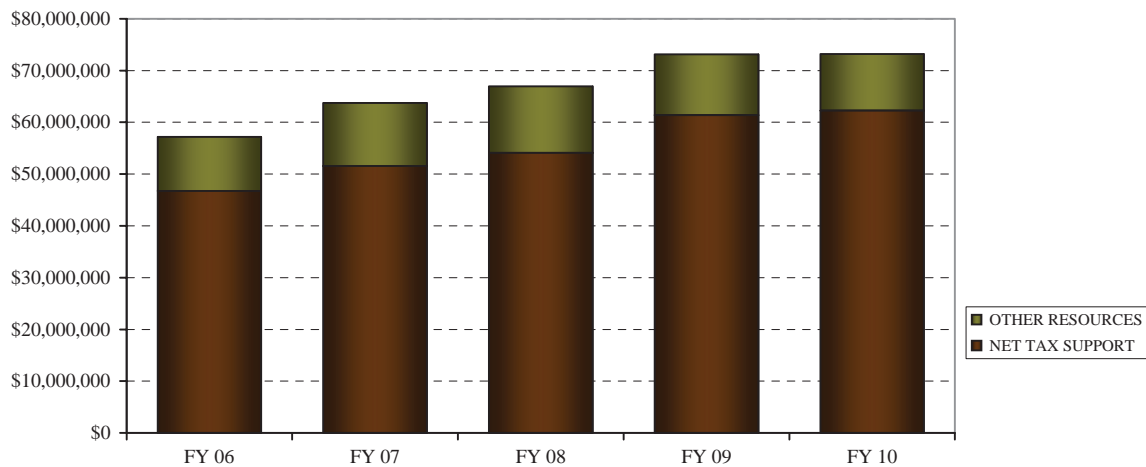
B. Expenditure by Classification

1 Personal Services	\$45,479,129	\$46,156,005	\$48,612,647	\$49,342,141	1.50%
2 Fringe Benefits	\$13,912,186	\$14,046,611	\$14,839,875	\$14,766,841	-0.49%
3 Contractual Services	\$1,802,182	\$1,174,705	\$1,006,149	\$610,793	-39.29%
4 Internal Services	\$8,032,983	\$8,032,982	\$3,240,752	\$5,164,769	59.37%
5 Other Services	\$4,173,879	\$2,622,312	\$3,826,931	\$2,614,824	-31.67%
6 Capital Outlay	\$826,082	\$280,251	\$735,364	\$80,373	-89.07%
7 Leases & Rentals	\$415,149	\$384,814	\$379,560	\$379,560	0.00%
8 Transfers Out	\$833,420	\$833,420	\$460,983	\$229,462	-50.22%
Total Expenditures	\$75,475,010	\$73,531,100	\$73,102,261	\$73,188,763	0.12%

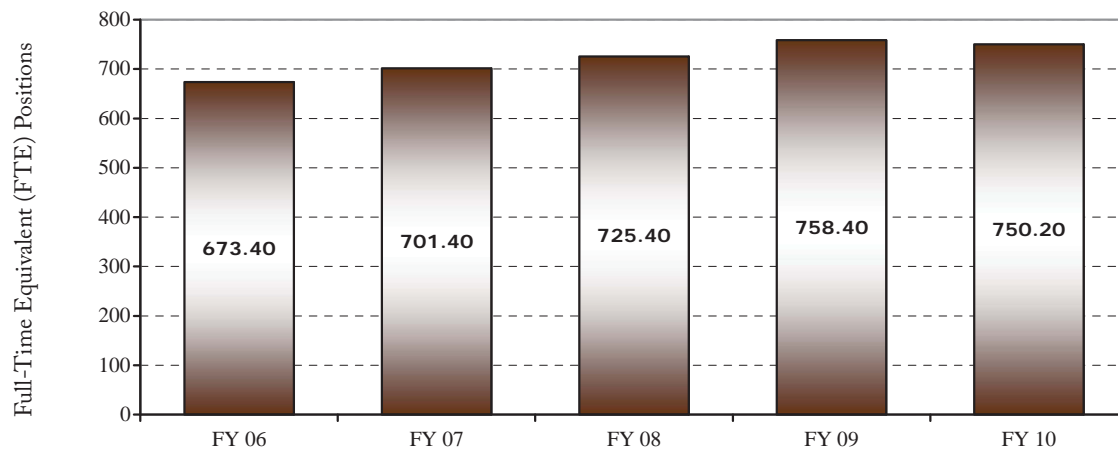
C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$69,500	\$141,438	\$69,500	\$83,500	20.14%
2 Fines & Forfeitures	\$415,000	\$416,825	\$415,000	\$497,259	19.82%
3 Revenue from Use of Money & Property	\$0	\$77,039	\$0	\$0	—
4 Charges for Services	\$173,850	\$282,153	\$173,850	\$178,850	2.88%
5 Miscellaneous Revenue	\$83,800	\$125,482	\$82,300	\$82,300	0.00%
6 Revenue From Other Localities	\$23,120	\$5,102	\$0	\$0	—
7 Revenue From Commonwealth	\$11,535,734	\$11,096,077	\$10,957,116	\$10,104,625	-7.78%
8 Revenue From Federal Government	\$933,563	\$603,230	\$0	\$0	—
9 Non-Revenue Receipts	\$0	\$3,174	\$0	\$0	—
10 Transfers In	\$900,000	\$900,000	\$0	\$0	—
Total Designated Funding Sources	\$14,134,567	\$13,650,520	\$11,697,766	\$10,946,534	-6.42%
Net General Tax Support	\$61,340,443	\$59,880,580	\$61,404,495	\$62,242,229	1.36%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Office of the Chief	23.00	25.00	28.00
2 Administrative	117.00	109.00	123.00
3 Operations	397.00	418.00	397.00
4 Criminal Investigations	117.00	136.00	134.00
5 Animal Control	23.00	24.00	23.00
6 Crossing Guards	48.40	46.40	45.20
Full-Time Equivalent (FTE) Total	725.40	758.40	750.20
Authorized Sworn Strength (FTE) Total	537.00	568.00	564.00



I. Major Issues

A. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Police Department's FY 10 base budget by \$2,947,399.

B. One-Time Reductions - A total of \$1,561,073 was removed from the FY 10 Base Budget for one-time non-recurring items approved in FY 09. The total consists of funds that supported the purchase of items attributed to the following:

- Equipment, supplies, space for new staff: \$997,940
- Vehicles for new officers: \$563,133

C. State Revenue Reduction - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. The Police Department's share of that reduction was in HB 599 funding totaling \$455,834. This item reduces the Police Department's FY 10 Base budget by \$455,834 to reflect the amount reduced in FY 09.

In order to implement budget reduction, the Police Department eliminated four vacant sworn officer positions and one vacant civilian position. This reduced the FY 09 staffing plan adopted by the Board from 25 sworn officers to 21 sworn officers and 4 civilian positions to 3. The eliminated civilian position was a Tel-Serve Supervisor to supervise Warrant Services.

D. Retention Supplement Funding - After release from probation, 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 capped at \$4,667 for any one individual. An additional \$68,962 in salary funding was added from the FY 10 base budget to fund the retention pay tied to the FY 10 FTE base complement.

E. Seat Management Shift - A total of \$46,464 was shifted within the Police Department's Planning and Budget Program (\$26,934), Operations Program (\$17,577), and Criminal Alien Unit (\$1,953) 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.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$231,022)
Supporting Revenue -	\$0
Total PWC Cost -	(\$231,022)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$231,022) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Reductions

1. Five Year Plan Staffing Reduction

Total Savings -	\$4,753,632
Supporting Revenue Forgone -	\$0
PWC Savings -	\$4,753,632
FTE Positions -	29.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety



b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Five-Year Plan - In the current fiscal year (FY 09) the Police Department received funding for 25 new sworn officers and 4 civilian positions. Hiring these new officers requires conducting two recruit classes. In FY 09, the decision was made to conduct only one recruit class, to hire one-half of the funded officers and to conduct the second recruit class in FY 10 hiring the second half of the 25 new officers. Based on this, the Five-Year Plan funding for an additional 25 new sworn officers and 4 civilians is not funded in FY 10. This saves a total of \$4,400,418 in salary and benefit costs and \$353,214 in one-time cost savings for vehicles and equipment.

Going forward in the Five-Year Plan, the Police Staffing Plan is recommended to be funded at one-half the levels adopted in FY 09. This reduces the total number of new sworn officers hired over the five-year period from 125 to 50 and civilian positions from 20 to 8. The total savings over the five years is \$14 million. (See Table 1)

d. Service Level Impacts - The service level impacts associated with this reduction include:

- The community will not have the number of new sworn officers anticipated in the Five-Year Plan, reducing the officers per 1,000 population that was expected to be 1.52 by FY 13 to 1.37 by FY 13

2. State Revenue Reduction

Total Savings -	\$332,398
Supporting Revenue Forgone -	\$332,398
PWC Savings -	\$0
FTE Positions -	0

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

Table 1:

Police Staffing Plan						
Fiscal Year	FY 09 Adopted			FY 10 Adopted		
	Sworn Additions	Civilian Additions	Projected First Year Cost	Sworn Additions	Civilian Additions	Projected First Year Cost
FY 10	25.00	4.00	\$4,400,418	0.00	0.00	\$0
FY 11	25.00	4.00	\$4,400,418	13.00	2.00	\$2,053,541
FY 12	25.00	4.00	\$4,400,418	12.00	2.00	\$1,926,113
FY 13	25.00	4.00	\$4,400,418	13.00	2.00	\$2,053,514
FY 14	25.00	4.00	\$4,400,418	12.00	2.00	\$1,926,113



c. Description - Prince William County receives funding from the state titled HB599 funding which is allocated to eligible counties, cities and towns with Police Departments to support the operations of these departments. In FY 08, that state funding was decreased by \$575,000. In the Governor's FY 09-10 biennium budget, the reduction in HB599 funds to Prince William County totals \$860,491. This brings the three year state cut to Police to a total of \$1,435,491.

To address, the \$860,490 biennium budget cut, the Police Department cut its budget in October 2008 through an agenda item that eliminated five FTEs - four sworn officers and one civilian. That action cut the budget by \$455,834 and is in the Department's FY 10 base budget.

That left an additional \$404,657 left to cut out of the Police Department's FY 10 budget. The Department is cutting this through additional parking fine revenue totaling \$72,259 and \$332,398 in operational expenses to the following areas:

- Educational Services totaling \$150,000
- Transfer to Capital Improvement Program for Mobile Data Computers and radios totaling \$46,521
- Ammunition and wearing apparel totaling \$65,626
- Office Supplies totaling \$45,000
- Finger Printing Services totaling \$20,000
- Other operational totaling \$5,251

This reduction was recommended for the following reasons -

- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts
- Preserve sworn and key civilian staff
- Minimal impact to the overall operations of the Police Department
- Minimal impact to the health and safety of the community

d. Service Level Impacts - There are no service level impacts associated with this reduction however it will be delay replacement of critical equipment and wearing apparel.

3. Reduction of Mobile Data Computer and 800 MHz CIP Transfer

Total Savings -	\$185,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$185,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This recommendation reduces the Police Department's transfer to replacement accounts which cover the seat management cost of specialized equipment used by the Department, such as Mobile Data Computers (MDCs) and Police car radios, as well as ongoing software upgrades and licensing and replacements.

In FY 08 the replacement schedule for the MDCs was extended from 3 years to 4 years. This recommendation extends the length of replacement to 5 years for a savings of \$35,000. With this reduction, only broken MDCs will be replaced outside the 5 years replacement schedule and limited enhancements will be available to older MDC's. Also included in this reduction is a savings of \$150,000 which supported the replacement of 800 MHz radios. Only radios that break will be replaced.

This reduction was recommended for the following reasons -

- Preserve sworn and key civilian staff



- Moderate impact to the overall operations of the Police Department
- Moderate impact to the health and safety of the community

d. Service Level Impacts - There are no adopted service level impacts associated with this reduction. Radios and MDCs replacement schedule will be increased a year with only broken items replaced as needed and enhancements may or may not be possible. Inventory of replacement parts and units will be depleted reducing available resources for staff.

4. Reduction of 5 Vacant Positions

Total Savings -	\$158,586
Supporting Revenue Forgone -	\$0
PWC Savings -	\$158,586
FTE Positions -	3.20

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - In an effort to find savings throughout the organization, vacancies in each department were reviewed. A total of 3.2 FTEs were eliminated totaling \$133,394 in salary and benefits along with \$25,250 in associated operating expenditures. Those position included:

- 3 Parking Enforcement Guards (1.20 FTE; \$32,844 savings)
- Crime Prevention Specialist (1 FTE; \$58,440 savings)

- Animal Caretaker (1 FTE; \$42,010 savings)

This reduction was recommended for the following reasons -

- Preserve sworn and key civilian staff
- Minimal impact to the overall operations of the Police Department
- Minimal impact to the health and safety of the community
- Positions have been vacant since beginning of fiscal year, work has already been absorbed by efficiencies within the department

d. Service Level Impacts - There are no adopted service level impacts associated with this reduction. Other impacts include fewer Crime Prevention proactive initiatives with the elimination of the Crime Prevention Specialist. Animal Control will have to pull Deputies, who respond to citizen calls regarding animal related issues, off the street to provide support for the care of the animals in the shelter at critical times.

5. Elimination of the Hiring Bonus

Total Savings -	\$150,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$150,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This item eliminates the one-time signing bonus of \$3,000 to newly hired sworn officers. Given the current market and the budget situation, these bonuses are being suspended.

This reduction was recommended for the following reasons -

- Preserve sworn and key civilian staff
- Minimal impact to the overall operations of the Police Department
- Minimal impact to the health and safety of the community

d. Service Level Impacts - There are no adopted service level impacts associated with this reduction.

6. Reduction of Police Operational Expenses

Total Savings -	\$124,200
Supporting Revenue Forgone -	\$0
PWC Savings -	\$124,200
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item reduces the Police Department's base budget for uniform replacement, training, computer equipment replacement supplies, and equipment testing. Inventories will be depleted and some new vehicle equipment testing will be deferred.

This reduction was recommended for the following reasons -

- Preserve sworn and key civilian staff
- Moderate impact to the overall operations of the Police Department
- Minimal impact to the health and safety of the community

d. Service Level Impacts - There are no adopted service level impacts associated with this item.

7. Revenue Increase

Total Savings -	\$0
Supporting Revenue -	\$37,000
PWC Savings -	\$37,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - An additional \$37,000 in revenue was added to the Police Department in an effort to align the actuals collected in FY 09 to the FY 10 Fiscal Plan. The following shows the areas of increase:

- Driver Taxi Fees increased by \$4,000 from a budget of \$2,500 to \$6,500
- Solicitation by \$2,000 from a budget of \$1,500 to \$3,500
- Concealed Weapons Permit by \$8,000 from a budget of \$20,000 to \$28,000



- Parking Fines by \$10,000 from a budget of \$362,259 to \$372,259 (based on the assumption the 'State Revenue Reduction' item above is adopted)
- Fingerprinting by \$5,000 from a budget of \$4,000 to \$9,000
- Reimbursement - Police by \$8,000 from a budget of \$22,000 to \$30,000

d. Service Level Impacts - There are no adopted service level impacts with this initiative.

8. MDCs and Car Radio Shift

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

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - A total of \$25,033 was shifted from the Police Department's Planning and Budget to the Office of the Chief to support Mobile Data Computers (MDCs) and Police car radios. This shift was necessary to correct an oversight in the base one-time reductions.

9. Seat Management Shift

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

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - A total of \$23,036 was shifted from Police Department's Planning and Budget (\$21,080), and Criminal Alien (\$1,956) units 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.



Budget Summary - Office of the Chief

Total Annual Budget	
FY 2009 Adopted	\$ 4,839,628
FY 2010 Adopted	<u>\$ 7,743,308</u>
Dollar Change	\$ 2,903,680
Percent Change	60.00%

Number of FTE Positions	
FY 2009 FTE Positions	25.00
FY 2010 FTE Positions	<u>28.00</u>
FTE Position Change	3.00

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Crime rate per 1,000 population	19.8	19.9	20.1	20.4	20.5
▪ Average emergency response time	5.2	7.0	5.3	6.5	6.5
▪ Major crime (Part I) closure rate	24.6%	22.4%	24.7%	22.1%	22.1%
▪ Citizen satisfaction with Police Department services	92.3%	93%	89.0%	93%	93.0%
▪ Citizens who feel safe in their neighborhoods during the day	94.3%	93%	91.9%	93%	93.0%
▪ Citizens who feel safe in their neighborhoods at night	86.7%	86%	85.8%	86%	86.0%
▪ Citizen capacity to shelter in place without electricity for more than 3 days	67.7%	—	66%	40%	60%

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$4,003,314	\$1,313,487	\$4,294,298	\$1,312,310	\$4,632,875
▪ Calls for services handled	228,785	229,502	238,651	235,000	235,100
▪ Officers per 1,000 residents	1.36	1.33	1.38	1.42	1.38
▪ Law enforcement expenditure per capita	\$161	\$126	\$166	\$154	\$155
▪ Citizen complaints investigated	70	75	82	77	78
▪ Citizen complaints per 1,000 Police contacts	0.31	0.33	0.34	0.33	0.33
▪ Overall attrition rate	7.5%	9.8%	8.0%	9.3%	9.2%
▪ Sworn attrition rate	7.2%	9.7%	7.4%	8.2%	8.3%



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$2,343,279	\$2,770,736	\$2,035,564	\$3,214,183	\$2,791,337
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ Grant dollars managed	\$430,683	\$240,000	\$248,998	\$350,000	\$375,000
▪ New grant dollars received	\$156,460	\$579,000	\$440,845	\$275,000	\$280,000

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$335,934	\$326,388	\$313,135	\$313,135	\$319,096
▪ Written news releases	90	100	79	100	100
▪ Visitors to website	1,222,684	1,150,000	1,766,966	1,225,000	1,255,000



Budget Summary - Administrative

Total Annual Budget	
FY 2009 Adopted	\$ 13,560,454
FY 2010 Adopted	\$ 12,322,819
Dollar Change	\$ (1,237,635)
Percent Change	-9.13%

Number of FTE Positions	
FY 2009 FTE Positions	109.00
FY 2010 FTE Positions	123.00
FTE Position Change	14.00

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	19.8	19.9	20.08	20.4	20.5
▪ Average emergency response time	5.2	7.0	5.3	6.5	6.5
▪ Major crime (Part I) closure rate	24.6%	22.4%	24.7%	22.1%	22.1%
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Citizen satisfaction with Police Department services	92.3%	93%	89.0%	93%	93.0%
▪ Submit all reports taken from citizens to Police Records (days)	5.25	7	5	7	5

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$7,119,169	\$4,974,082	\$6,690,802	\$5,935,744	\$4,074,494
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	100%	90%	100%	95%	95%
▪ Permits and licenses reviewed	1,190	1,000	1,626	1,050	1,075
▪ Total taxicab licenses applications reviewed	144	150	140	155	158



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,275,454	\$1,241,034	\$1,267,685	\$1,358,968	\$1,369,827
▪ Records Bureau service requests	27,633	20,000	25,823	22,000	22,500

3. Identification Bureau

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,451,397	\$1,493,941	\$1,141,813	\$1,043,237	\$1,106,123
▪ Fingerprints cards processed	19,407	21,500	41,641	22,500	22,575
▪ Latent packages processed	495	900	1,688	1,000	1,050
▪ Total number of identifications made from fingerprint impressions	43	120	165	120	122

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,427,943	\$1,357,266	\$1,435,398	\$1,434,631	\$1,383,653
▪ Hours volunteers provide service	1,998	2,500	2,002	2,750	2,100
▪ Staff hours spent on recruitment	3,592	3,500	3,275	3,950	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$2,124,687	\$2,057,005	\$2,333,583	\$2,234,945	\$2,006,622
▪ Total hours of in-service training conducted	45,401	40,000	66,149	42,000	42,050
▪ Students satisfied with in-service training	90%	90%	95%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,643,026	\$1,760,551	\$1,277,879	\$1,552,929	\$2,382,100
▪ Total hours of basic recruit training conducted	65,232	32,000	46,320	68,000	46,000
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	99%	93%	100%	95%	93%



Budget Summary - Operations

Total Annual Budget	
FY 2009 Adopted	\$ 37,266,759
FY 2010 Adopted	\$ 36,013,212
Dollar Change	\$ (1,253,547)
Percent Change	-3.36%

Number of FTE Positions	
FY 2009 FTE Positions	418.00
FY 2010 FTE Positions	397.00
FTE Position Change	-21.00

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Crime rate per 1,000 population	19.8	19.9	20.8	20.4	20.5
▪ Average emergency response time	5.2	7.0	5.3	6.5	6.5
▪ Major crime (Part I) closure rate	24.6%	22.4%	24.7%	22.1%	22.1%
▪ Vehicle crash rate per vehicle miles traveled	0.05%	0.0645%	0.05%	0.0645%	0.05%
▪ Reported pedestrian incidents	48	50	38	50	45
▪ Citizens who feel safe in their neighborhoods during the day	94.3%	93%	91.9%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86.7%	86%	85.8%	86%	86%
▪ Citizens satisfied with Police Department services	92.3%	93%	89%	93%	93%

Activities/Service Level Trends Table

1. Patrol Services

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$27,558,613	\$29,598,401	\$30,293,494	\$32,284,729	\$31,234,620
▪ Calls for service handled	228,785	229,502	238,651	235,000	235,100
▪ Direct officer response to calls for service	99,559	104,707	96,326	106,000	106,100
▪ Calls handled by Tel-Serve	6,347	6,700	4,960	6,900	7,700
▪ Criminal arrests made	13,979	13,500	14,405	14,000	14,050
▪ Calls per patrol officers requiring response	292	303	265	305	262



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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$837,462	\$842,193	\$885,879	\$907,653	\$919,689
▪ Neighborhood Watch programs	199	210	228	219	220
▪ Business Watch programs	31	35	35	35	36
▪ Crime Prevention programs conducted	357	300	436	325	328
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	77%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,905,042	\$3,955,968	\$4,041,041	\$4,009,087	\$3,858,903
▪ Traffic Accidents	4,684	5,825	4,388	5,900	5,925
▪ Traffic arrests made	35,008	39,500	36,450	40,000	40,025
▪ Hours of speed control	4,272	8,700	7,005	8,800	8,825
▪ Hours monitoring high-risk intersections	285	900	1,002	950	952



Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2009 Adopted	\$ 13,764,384
FY 2010 Adopted	\$ 13,462,228
Dollar Change	\$ (302,156)
Percent Change	-2.20%

Number of FTE Positions	
FY 2009 FTE Positions	136.00
FY 2010 FTE Positions	134.00
FTE Position Change	-2.00

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

	FY 07 Actual	FY 08 Adopted	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
▪ Crime rate per 1,000 population	19.8	19.9	20.08	20.4	20.5
▪ Major crime (Part I) closure rate	24.6%	22.4%	24.7%	22.1%	22.1%
▪ Citizen satisfaction with Police Department services	92.3%	93%	89%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	11.55%	11.48%	11.7%	11.43%	11.44%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	20.10%	14.69%	12.97%	18.82%	18.83%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	83%	83%	88%	82%	82%
▪ Juvenile arrests per 1,000 youth population	14.22	12.70	15.03	13.40	13.35
▪ Juvenile violent crime arrests per 1,000 youth population	0.71	0.50	0.34	0.67	0.68
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.60	1.28	1.16	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.42	1.64	1.26	1.29
▪ Adult drug arrests per 1,000 adult population	5.38	5.35	5.7	5.15	4.99
▪ Adult alcohol arrests per 1,000 adult population	14.14	12.67	14.32	13.6	12.94
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.9	0.42	2.0
▪ Substantiated APS cases per 1,000 adult Population	0.37	0.44	0.33	0.42	0.35
▪ Percent of two year re-offense rate for juvenile offenders	N/A	44%	N/A	44%	N/A



Activities/Service Level Trends Table

1. Crime Investigations

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,823,894	\$6,498,136	\$8,273,327	\$8,610,058	\$7,718,937
▪ Major crimes reported	7,566	8,050	7,797	8,180	8,200
▪ Violent crimes reported	620	675	485	680	685
▪ Property crimes reported	6,946	7,375	7,312	7,500	7,525
▪ Major crime cases closed	1,860	1,805	1,924	1,805	1,820
▪ Violent crime cases closed	58.4%	60%	60.2%	60%	61.0%
▪ Property crime cases closed	21.6%	19%	22.3%	19%	20.0%

2. Vice and Narcotics

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,989,663	\$1,775,215	\$1,887,503	\$1,758,186	\$2,343,198
▪ Drug arrests processed	1,575	1,450	1,718	1,500	1,515

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.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,315,517	\$3,387,733	\$3,418,083	\$3,396,140	\$3,400,093
▪ Juvenile criminal arrests	1,615	1,550	1,686	1,600	1,625
▪ Criminal arrests made	13,979	13,500	14,405	14,000	14,025
▪ Hours logged by officers in Middle/High schools	21,525	23,455	30,111	24,000	24,025



Budget Summary - Animal Control

Total Annual Budget	
FY 2009 Adopted	\$ 1,733,013
FY 2010 Adopted	\$ 1,710,925
Dollar Change	\$ (22,088)
Percent Change	-1.27%

Number of FTE Positions	
FY 2009 FTE Positions	24.00
FY 2010 FTE Positions	23.00
FTE Position Change	-1.00

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	66.9%
▪ Adopted animals that are spayed/neutered	28%	50%	39%	35%	45%
▪ Citizens satisfied with Animal Control services	84%	N/A	N/A	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$920,095	\$883,200	\$1,300,403	\$1,157,315	\$1,301,279
▪ Total calls for Animal Control services	12,316	13,000	12,705	13,200	13,225
▪ Calls for Animal Control services handled by Animal Control personnel	9,299	8,500	9,945	9,000	9,025
▪ Animal bites reported	702	750	762	765	768
▪ Animal educational programs conducted	68	75	58	81	82
▪ Animals transported to shelter	3,824	4,250	4,239	4,375	4,380



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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$637,722	\$783,741	\$332,612	\$575,698	\$409,646
▪ Transferred to Rescue agencies	1%	1%	1%	1%	2%
▪ Animals redeemed	15%	15%	16%	16%	17%
▪ Animals adopted	28%	35%	35%	35%	36%
▪ Animals euthanized	57%	50%	44%	52%	53%
▪ Animals entering shelter	8,084	4,250	6,697	4,550	4,600
▪ Spay/Neuter procedures completed	671	700	516	725	735
▪ Cost per animal for shelter, food and medical care	\$205	\$344	\$244	\$365	\$366
▪ Animal Control walk-in requests	128,125	130,000	99,077	131,000	131,025
▪ Dog licenses processed	11,673	12,500	11,787	12,750	12,775



Budget Summary - Crossing Guard

Total Annual Budget	
FY 2009 Adopted	\$ 1,938,023
FY 2010 Adopted	\$ 1,936,271
Dollar Change	\$ (1,752)
Percent Change	-0.09%

Number of FTE Positions	
FY 2009 FTE Positions	46.40
FY 2010 FTE Positions	45.20
FTE Position Change	-1.20

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Reported pedestrian incidents	48	50	N/A	50	N/A
▪ 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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,338,970	\$1,761,453	\$1,447,706	\$1,742,655	\$1,771,411
▪ Safety programs conducted	293	250	293	270	273
▪ Citizen/School satisfaction with Crossing Guard services	97%	98%	96%	98%	98%
▪ Crossing Guard services cost per crossing	\$19,164	\$11,874	\$17,032	\$19,164	\$19,200

2. Parking Enforcement

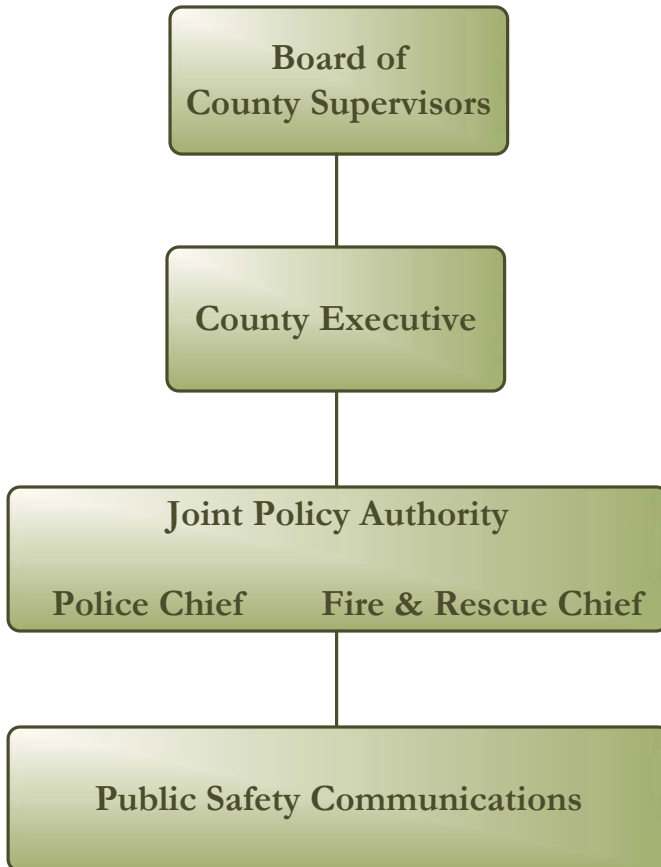
Staff in this activity conducts random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$159,621	\$181,089	\$176,137	\$195,368	\$164,859
▪ Amount of parking fines collected	\$295,589	\$375,000	\$313,275	\$290,000	\$291,000
▪ Parking tickets issued	10,902	16,500	19,237	16,500	16,700
▪ Handicap parking tickets issued	372	400	387	405	410
▪ Tickets issued per Guard	1,090	1,650	1,924	1,650	1,675





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.

LOCATOR



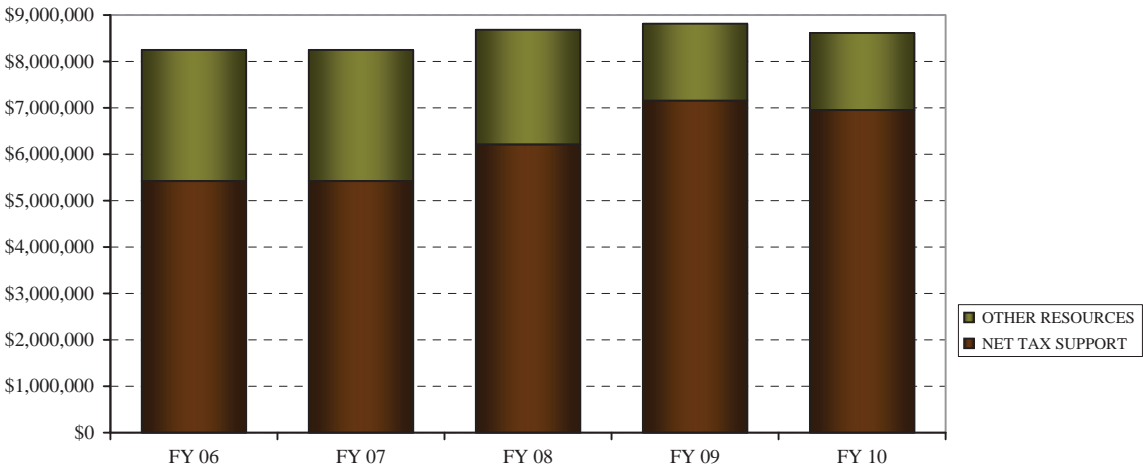
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Public Safety Communications	\$9,780,843	\$8,557,134	\$8,812,345	\$8,612,949	-2.26%
Total Expenditures	\$9,780,843	\$8,557,134	\$8,812,345	\$8,612,949	-2.26%
B. Expenditure by Classification					
1 Personal Services	\$5,625,812	\$5,675,013	\$5,715,612	\$5,750,287	0.61%
2 Fringe Benefits	\$1,761,387	\$1,716,896	\$1,808,840	\$1,773,306	-1.96%
3 Contractual Services	\$131,874	\$47,667	\$127,874	\$127,874	0.00%
4 Internal Services	\$388,115	\$388,115	\$276,292	\$287,535	4.07%
5 Other Services	\$1,694,319	\$590,766	\$858,773	\$648,993	-24.43%
6 Capital Outlay	\$38,000	\$0	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$16,780	\$14,124	\$16,780	\$16,780	0.00%
8 Transfers Out	\$124,556	\$124,556	\$3,174	\$3,174	0.00%
Total Expenditures	\$9,780,843	\$8,557,137	\$8,812,345	\$8,612,949	-2.26%
C. Funding Sources					
1 Other Local Taxes	\$3,077,120	\$1,754,570	\$1,500,000	\$1,500,000	0.00%
2 Revenue From Use of Money & Property	\$0	\$275,076	\$0	\$0	—
3 Revenue From Commonwealth	\$523,252	\$689,557	\$523,252	\$523,252	0.00%
Total Designated Funding Sources	\$3,600,372	\$2,719,203	\$2,023,252	\$2,023,252	0.00%
4 Designated E-911 Reserve	(\$1,127,916)	(\$1,127,916)	(\$360,000)	(\$360,000)	0.00%
5 Funding Available To Support Budget	\$2,472,456	\$1,591,287	\$1,663,252	\$1,663,252	0.00%
Net General Tax Support	\$7,308,387	\$6,965,847	\$7,149,093	\$6,949,697	-2.79%

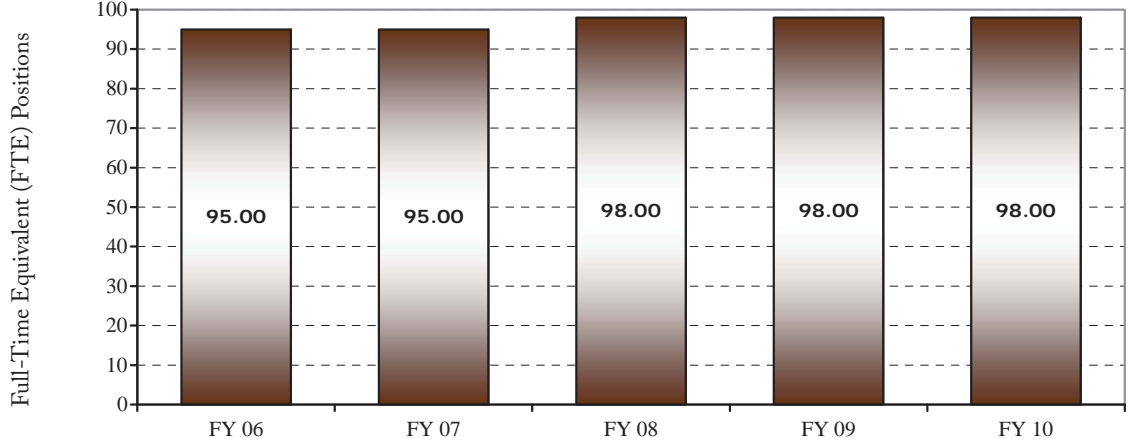


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 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. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Public Safety Communications' FY 10 base budget by \$1,463.

B. Seat Management Shift - A total of \$19,530 was shifted within the Public Safety Communications' Telephone Calls Processed funds 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, 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 capped at \$4,667 for any one individual. A total amount of \$1,695 in salary funding was removed from the FY 10 base budget to fund the retention pay tied to the FY 10 FTE base complement.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$25,259)
Supporting Revenue -	\$0
Total PWC Cost -	(\$25,259)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$25,259) are made to support a 5.0% Health Insurance rate increases, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Reductions

1. Telephone Service Contract Renegotiation

Total Savings -	\$200,000
Supporting Revenue Forgone -	\$0
PWC Savings -	\$200,000
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The Commonwealth of Virginia formerly had two primary Local Exchange Carriers, GTE and Bell Atlantic, which later became Verizon. The two companies had different tariffs for providing 911 service. A tariff, in short, is a document that sets forth the rules a company, in this case GTE and Bell Atlantic, will follow and the rates those companies will apply to the end users for services rendered. Once the companies merged into Verizon, these tariffs were adjusted to make the charge the same across the Commonwealth. This change resulted in an increase for some localities and a decrease for others. Prince William County's cost was reduced. This item reduces the budgeted amount of \$796,561 to \$596,561 for a total reduction of \$200,000.

This reduction was recommended for the following reasons -

- No impact on services

d. Service Level Impacts - There are no adopted service level changes associated with this item.



2. Seat Management Shift

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

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - A total of \$9,780 was shifted within Public Safety Communications 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.



Budget Summary - Public Safety Communications

Total Annual Budget	
FY 2009 Adopted	\$ 8,812,345
FY 2010 Adopted	\$ 8,612,949
Dollar Change	\$ (199,396)
Percent Change	-2.26%

Number of FTE Positions	
FY 2009 FTE Positions	98.00
FY 2010 FTE Positions	98.00
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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	6.98
▪ Suicide rate per 100,000 population	4.5	5.7	6.95	5.7	5.80
▪ Fire response time within 6.5 minutes in high density	N/A	71%	N/A	N/A	N/A
▪ Fire response time within 8.0 minutes in medium density	N/A	77%	N/A	N/A	N/A
▪ Fire response time within 11.0 minutes in low density	N/A	88%	N/A	N/A	N/A
▪ ALS response time within 8.0 minutes in high density	N/A	71%	N/A	N/A	N/A
▪ ALS response time within 10.0 minutes in medium density	N/A	73%	N/A	N/A	N/A
▪ ALS response time within 12.0 minutes in low density	N/A	62%	N/A	N/A	N/A
▪ BLS response time within 6.5 minutes in high density	N/A	74%	N/A	N/A	N/A
▪ BLS response time within 8.0 minutes in medium density	N/A	79%	N/A	N/A	N/A
▪ BLS response time within 11.0 minutes in low density	N/A	89%	N/A	N/A	N/A
▪ Residential fire-related deaths	1	0	1	0	0
▪ Fire injuries per 100,000 population	6.4	<=10	6.4	<=10	<=10
▪ Witnessed cardiac arrest survival rate	33%	15%	50%	15%	30%
▪ Average police emergency response time in minutes	7.0	7.0	5.3	7.0	6.5
▪ Citizen capacity to shelter in place without electricity for more than 3 days	66.7%	—	66%	90%	60%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	62%	65%	66%	65%	65%
▪ Emergency calls answered in 10 seconds	73%	95%	84%	95%	81%
▪ Non-emergency calls answered in 30 seconds	85%	90%	91%	90%	90%
▪ Citizens satisfied with the E-911 service	94.6%	95%	95%	95%	95%
Fire and rescue emergency calls received through 9-1-1					
▪ Dispatched within 60 seconds	49%	50%	54%	50%	50%
▪ Dispatched within 90 seconds	79%	80%	81%	80%	80%
▪ Dispatched within 120 seconds	90%	90%	91%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$4,190,620	\$4,792,890	\$4,420,356	\$4,731,203	\$4,591,096
▪ Calls answered on E-911 (emergency) phone lines	164,010	170,000	155,855	170,000	160,000
▪ Calls answered on non-emergency phone lines	320,628	350,000	309,712	350,000	325,000
▪ Average E-911 call length	1:27	<=2:00	1:26	<1:00	<1:50
▪ Complaints per 1,000 E-911 calls answered	0.04	<1	0.01	<1.0	<1.0
▪ Calls answered per telecommunicator	4,734	7,500	2,616	4,102	3,500
▪ Attrition rate	5.5%	8.0%	4.9%	8.0%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$3,320,147	\$3,484,073	\$3,735,775	\$3,670,962	\$3,608,499
▪ Police incidents dispatched	125,929	125,000	122,891	125,000	125,000
▪ Fire and Rescue incidents dispatched	34,054	35,000	33,487	35,000	35,000
▪ Public Safety Agency satisfaction with service	94.6%	92%	94.6%	92%	92%
▪ Cost per incident dispatched	\$46.95	\$52	\$51.41	\$53	\$51
▪ Calls dispatched per telecommunicator	3,753	4,102	5,026	4,102	4,500

3. Teletype Processing

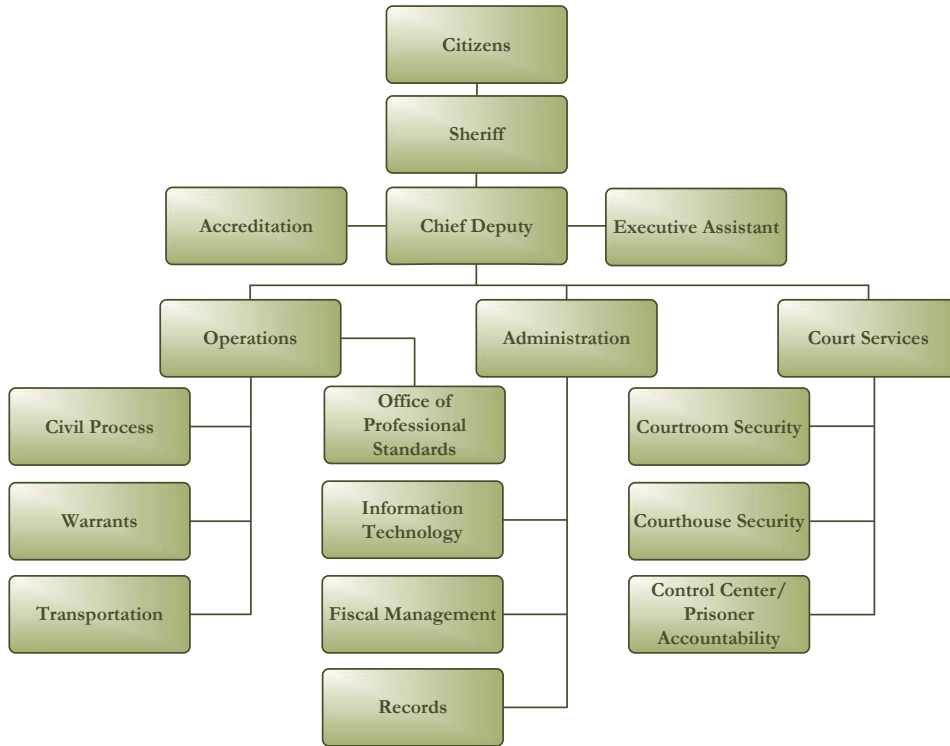
Teletype processing involves the measurable workload factors associated with local management of the Virginia Criminal Information Network (VCIN), including criminal history checks and the towing of vehicles.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$431,802	\$400,502	\$401,006	\$410,180	\$413,355
▪ Record requests processed	19,658	19,000	21,678	19,000	20,000
▪ Criminal History requests processed	2,637	2,400	3,083	2,400	2,500
▪ VCIN/NCIC messages transmitted	5,264	5,600	5,520	5,600	5,600
▪ Towed vehicle records processed	4,411	5,500	4,121	5,500	5,000





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 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Executive Management	\$2,041,494	\$2,061,891	\$1,387,122	\$1,804,248	30.07%
2 Court Services	\$3,510,410	\$3,492,538	\$3,460,284	\$3,589,989	3.75%
3 Operations	\$1,982,950	\$1,959,235	\$2,643,913	\$2,191,995	-17.09%
4 Office of Professional Standards	\$288,091	\$293,683	\$356,186	\$294,066	-17.44%
Total Expenditures	\$7,822,945	\$7,807,347	\$7,847,505	\$7,880,298	0.42%

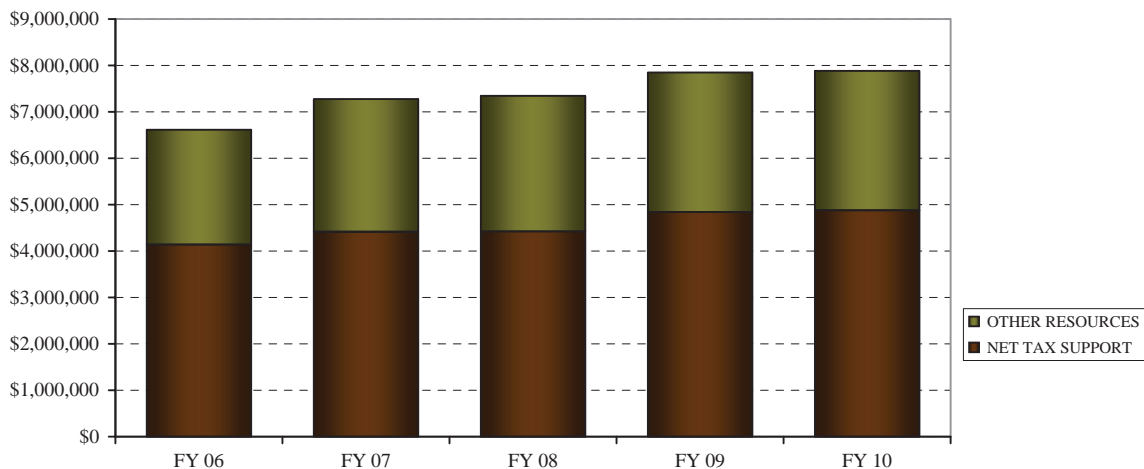
B. Expenditure by Classification

1 Personal Services	\$5,068,840	\$5,170,873	\$5,263,146	\$5,218,696	-0.84%
2 Fringe Benefits	\$1,652,631	\$1,647,230	\$1,722,150	\$1,659,674	-3.63%
3 Contractual Services	\$80,663	\$59,181	\$74,160	\$69,235	-6.64%
4 Internal Services	\$680,417	\$680,417	\$266,375	\$411,019	54.30%
5 Other Services	\$279,211	\$190,228	\$350,319	\$350,319	0.00%
6 Capital Outlay	\$0	\$0	\$110,172	\$110,172	0.00%
7 Leases & Rentals	\$8,400	\$6,635	\$8,400	\$8,400	0.00%
8 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$7,822,945	\$7,807,347	\$7,847,505	\$7,880,298	0.42%

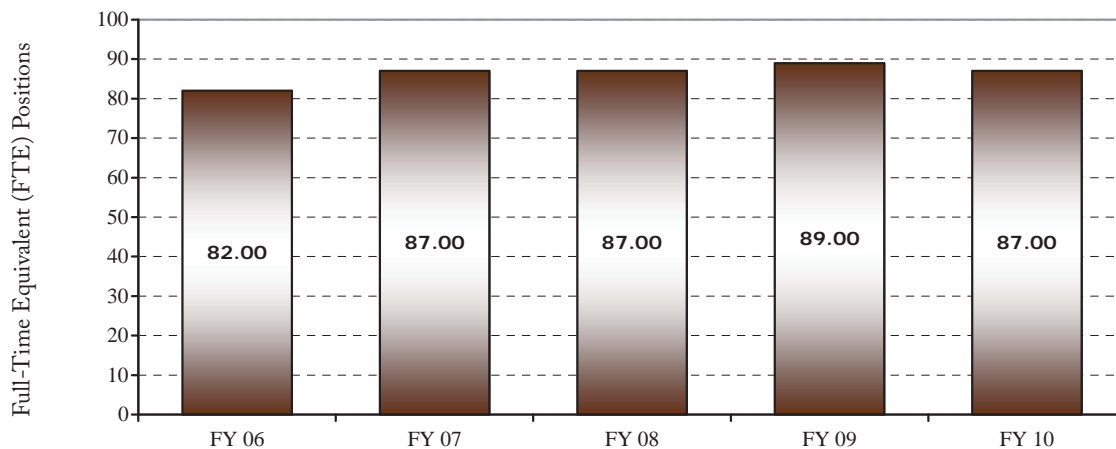
C. Funding Sources

1 Charges for Services	\$314,712	\$574,525	\$314,712	\$383,633	21.90%
2 Revenue from Use of Money & Property	\$0	\$53	\$0	\$0	—
3 Miscellaneous Revenue	\$15,250	\$14,897	\$0	\$0	—
4 Revenue From Other Localities	\$751,810	\$751,810	\$815,016	\$802,635	-1.52%
5 Revenue From Commonwealth	\$1,846,243	\$1,820,612	\$1,876,416	\$1,820,808	-2.96%
Total Designated Funding Sources	\$2,928,015	\$3,161,897	\$3,006,144	\$3,007,076	0.03%
Net General Tax Support	\$4,894,930	\$4,645,450	\$4,841,361	\$4,873,222	0.66%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Executive Management	16.00	12.00	16.00
2 Court Services	44.50	43.00	45.00
3 Operations	23.50	29.50	23.00
4 Office of Professional Standards	3.00	4.50	3.00
Full-Time Equivalent (FTE) Total	87.00	89.00	87.00
Authorized Sworn Strength (FTE) Total	73.50	75.50	73.50



I. Major Issues

A. Fleet Management Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Office of Sheriff's FY 10 budget by \$144,644.

B. State Revenue Reduction - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. The Sheriff's Office's share of that reduction was in State funding totaling \$68,921. This initiative reduces the Sheriff's Office FY 10 Base budget by \$68,921.

In order to implement this budget reduction, the Sheriff's Office increased revenues with court conviction fees that are now used to replace equipment and fund overtime for unanticipated events.

C. FY 09 State Cost-of-Living Revenue Increase - For part of FY 09, the State General Assembly approved a two percent cost-of-living salary increase for State employees, including those working for the Prince William County Office of the Sheriff. In FY 10, the state cost-of-living adjustment will be in effect for the entire fiscal year. The full year impact of the State's FY 09 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 10 base by \$13,313.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$21,339)
Supporting Revenue -	\$0
Total PWC Cost -	(\$21,339)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$21,339) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate

decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduction of Two Full-Time Deputies planned for FY 10

Total Savings -	\$271,786
Supporting Revenue Forgone -	\$0
PWC Savings -	\$271,786
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item eliminates new funding in the adopted FY 09-13 Five-Year Plan for two sworn deputies and associated one-time costs (vehicles, computer equipment, etc) in the Operations program (Civil Process, Warrants and Transportation) that were planned for FY 10. A total of 10 deputies were reduced from the FY 10-14 Five Year Plan.

This reduction was recommended for the following reasons -

- Preservation of Core Sheriff's Office activities
- Minimize impact upon filled Sheriff's Office positions

d. Service Level Impacts - Existing staff will maintain the adopted FY 10 service levels.



2. Operations - Elimination of Two Full-Time Deputies

Total Savings -	\$121,760
Supporting Revenue Forgone -	\$0
PWC Savings -	\$121,760
FTE Positions -	2.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This item results in the elimination of two vacant full-time deputy positions, supporting the Civil Process and Transportation activities. This elimination will impact the Sheriff's ability to effectively serve warrants and civil process papers, but will not impact their ability to participate in criminal and civil transports to and from various facilities throughout the Commonwealth. Existing staff will be shifted from the Warrants activity to address additional Civil Process service demand. The additional Civil Process service demand increase stems from the rise in evictions and property foreclosures.

This reduction was recommended for the following reasons -

- Preservation of Core Sheriff Programs
- Minimize risk to the Community
- Minimize impact upon filled Sheriff positions

d. Service Level Impacts - The staff reduction impacts the warrants and civil process papers functions.

▪ **Warrants served**

<i>FY 10 Base</i>	1,250
<i>FY 10 Adopted</i>	625

▪ **Civil process papers served**

<i>FY 10 Base</i>	86,500
<i>FY 10 Adopted</i>	90,000

3. Reduction in Reimbursement from the State Compensation Board

Total Cost -	\$31,952
Supporting Revenue Forgone -	\$31,952
PWC Cost-	\$0
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - In order to balance the State's 2009-2010 biennium budget, the amount of reimbursement received from the State Compensation Board for state supported personnel in FY 10 has been reduced by \$31,952. This total is comprised of \$13,313 in funds that was included in the FY 10 base budget and \$18,639 in anticipated revenue for FY 10. The reduction reflects decreased State reimbursements for salaries associated with employees working for the Office of the Sheriff.

This reduction was recommended for the following reasons -

- Preservation of Core Sheriff Programs;
- Minimize risk to the Community.

d. Service Level Impacts - There is no direct service level impacts from this reduction.



Budget Summary - Executive Management

Total Annual Budget	
FY 2009 Adopted	\$ 1,387,122
FY 2010 Adopted	\$ 1,804,248
Dollar Change	\$ 417,126
Percent Change	30.07%

Number of FTE Positions	
FY 2009 FTE Positions	12.00
FY 2010 FTE Positions	16.00
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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizens satisfied with security in the Judicial Center	97.3%	96%	99%	96%	97.6%
▪ Expenditures not to exceed adopted fiscal plan	99.7%	100%	99.8%	100%	100%
▪ Respond to 90 percent of other public safety agency requests for assistance	95%	90%	100%	90%	90%

Activities/Service Level Trends Table

1. Management & Leadership

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

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,674,437	\$1,131,976	\$1,768,750	\$1,268,862	\$1,491,715
▪ Percent of Citizen satisfied with their Quality of Life, as measured by the Citizens Survey	7.18	7.27	6.98	7.20	6.98
▪ Percent variance between adopted and actual department expenditure budget	< 1%	< 5%	.02%	< 4%	< 3%
▪ Hours supporting other public safety agencies	748	1,000	711	800	830



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 07	FY 08	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$247,430	\$280,045	\$293,140	\$118,260	\$312,533
▪ Civil papers processed	88,930	82,000	93,052	84,000	86,500
▪ Papers processed within 48 hours of the day received 90 percent of the time	100%	100%	100%	100%	100%
▪ Cost per civil paper processed	\$2.79	\$3.42	\$3.15	\$3.42	\$3.61
▪ Number of customers served at lobby service counter	21,767	14,000	29,388	15,000	20,000
▪ Number of founded customer complaints per 1,000 customers served	0 <1 per 1,000		0 <1 per 1,000		<1 per 1,000
▪ Number of payment transactions	606	500	558	450	550



Budget Summary - Court Services

Total Annual Budget	
FY 2009 Adopted	\$ 3,460,284
FY 2010 Adopted	<u>\$ 3,589,989</u>
Dollar Change	\$ 129,705
Percent Change	3.75%

Number of FTE Positions	
FY 2009 FTE Positions	43.00
FY 2010 FTE Positions	<u>45.00</u>
FTE Position Change	2.00

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	100%	100%	100%	100%	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,325,834	\$1,339,137	\$1,298,672	\$1,527,211	\$1,496,459
▪ Security screenings conducted (magnetometer)	822,006	1,000,000	639,985	650,000	665,000
▪ Staff hours screening packages (x-ray)	85	125	54.05	90	65
▪ Staff hours conducting Judicial Center Complex security	1,288	750	1,179.71	1,500	1,200
▪ Incident Based Reports per 1,000 security checks conducted	<1 per 1,000	<1 per 1,000	<1 per 1,000	<1 per 1,000	<1 per 1,000



2. Courtroom Security

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

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,093,461	\$2,167,087	\$2,193,865	\$1,933,073	\$2,093,530
▪ Docketed Court Cases	258,901	245,000	262,424	265,000	268,000
▪ Hours spent providing court room security	32,869	25,000	35,033.50	33,000	36,000
▪ Total prisoners in custody escorted to and from court	11,396	10,500	12,226	11,000	12,000
▪ 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 2009 Adopted	\$ 2,643,913
FY 2010 Adopted	\$ 2,191,995
Dollar Change	\$ (451,918)
Percent Change	-17.09%

Number of FTE Positions	
FY 2009 FTE Positions	29.50
FY 2010 FTE Positions	23.00
FTE Position Change	-6.50

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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ 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	0	0	2	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 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$982,686	\$1,059,779	\$1,009,639	\$1,425,742	\$1,063,743
▪ Civil process papers served	88,026	82,000	91,747	84,000	90,000
▪ Civil process papers served within time required by Code of Virginia	100%	100%	100%	100%	100%



2. Warrants

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$364,156	\$436,046	\$358,812	\$510,184	\$418,928
▪ Criminal warrants served	1,622	1,100	1,419	1,200	625
▪ Reduction of backlog of criminal warrants	34%	10%	-6%	10%	10%
▪ Extraditions completed	54	36	39	40	50
▪ Hours spent on extraditions	826	900	541	700	600

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$621,532	\$652,561	\$590,784	\$707,987	\$709,324
▪ Adult civil transports conducted	750	515	773	600	800
▪ Juvenile civil transports conducted	93	58	128	50	150
▪ Hours conducting civil transports	3,913	2,600	4,389.50	2,700	4,890
▪ Adult prisoner transports conducted	1,629	1,500	1,466	1,200	1,200
▪ Juvenile prisoner transports conducted	1,904	1,500	1,312	1,200	1,200
▪ Hours conducting prisoner transports	6,092	5,500	5,234.50	4,500	4,000
▪ Transports conducted in compliance with State standards	100%	100%	100%	100%	100%
▪ Transports completed without incident	100%	100%	99.9%	100%	100%



Budget Summary - Office of Professional Standards

Total Annual Budget	
FY 2009 Adopted	\$ 356,186
FY 2010 Adopted	\$ 294,066
Dollar Change	\$ (62,120)
Percent Change	-17.44%

Number of FTE Positions	
FY 2009 FTE Positions	4.50
FY 2010 FTE Positions	3.00
FTE Position Change	-1.50

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Percent of employees taking advantage of training opportunities	100%	100%	100%	100%	100%
▪ Maintain state law accreditation	100%	100%	100%	100%	100%
▪ Maintain adequate staffing levels	90%	90%	100%	90%	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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$5,000	\$2,449	\$5,000	\$5,000
▪ Staff hours spent on accreditation certification	554	1,600	1,472	1,491	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 of a sufficient number of qualified and diverse applicants who can successfully complete the field training program to execute the duties of the Sheriff's Office.

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$80,825	\$83,659	\$99,698	\$92,502	\$104,661
▪ Applicants processed	108	15	73	130	100
▪ Staff hired	6	7	6	10	3
▪ Hours spent on recruitment	94	40	56	80	60
▪ Percent of recruits successfully completing field training program	100%	90%	100%	90%	100%
▪ Staff hours lost due to work related inquiry	320	80	168	300	225
▪ Agency turnover rate (w/retirement)	5	2	13	2	5
▪ Agency turnover rate (w/o retirement)	1	4	10	5	3
▪ Reduction rate of turnover	82%	100%	-215%	100%	30%
▪ Cost per FTE (hired)	\$13,471	\$11,951	\$16,616	\$8,986	\$34,887

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$0	\$1,000	\$485	\$1,000	\$1,000
▪ Number of founded customer complaints	<1 per 1,000	<1 per 1,000	0	<1 per 1,000	<1 per 1,000
▪ Hours conducting investigations	18	400	247	275	300
▪ Number of disciplinary actions as a result of internal affairs investigations	4	5	8	4	10
▪ Reduction of General Order violations	Yes	Yes	Yes	Yes	Yes



4. Community Services

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

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$53,175	\$54,427	\$69,413	\$145,237	\$56,997
▪ Number of funeral escorts	383	350	438	350	480
▪ Hours spent on funeral escorts	1,234	1,000	1,590	1,000	1,600
▪ Identification cards issued	3,402	1,428	3,618	5,000	4,000
▪ Number of community events attended	137	50	85	150	100
▪ Cost per capita per community event	\$.13	\$.12	\$.16	\$.31	\$.12
▪ Hours spent managing off-duty details	470	1,000	493	700	500
▪ Volunteer hours provided	100	250	1,547	500	700
▪ Value of volunteer hours provided	\$1,876	\$2,963	\$27,923	\$9,380	\$12,635

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 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$123,256	\$128,755	\$121,636	\$112,447	\$126,408
▪ Number of staff training hours	5,943	5,000	7,347	5,000	6,000
▪ Hours conducting training at the Prince William Criminal Justice Academy	1,997	2,300	1,838	2,500	2,000
▪ Average cost per employee training hour	\$20.74	\$25.76	\$16.56	\$22.10	\$21.92
▪ Percent of training attendees who said opportunity was valuable	80%	80%	96%	80%	85%
▪ Percent of employees that said training opportunity assisted them in performing their jobs	80%	80%	96%	80%	85%

