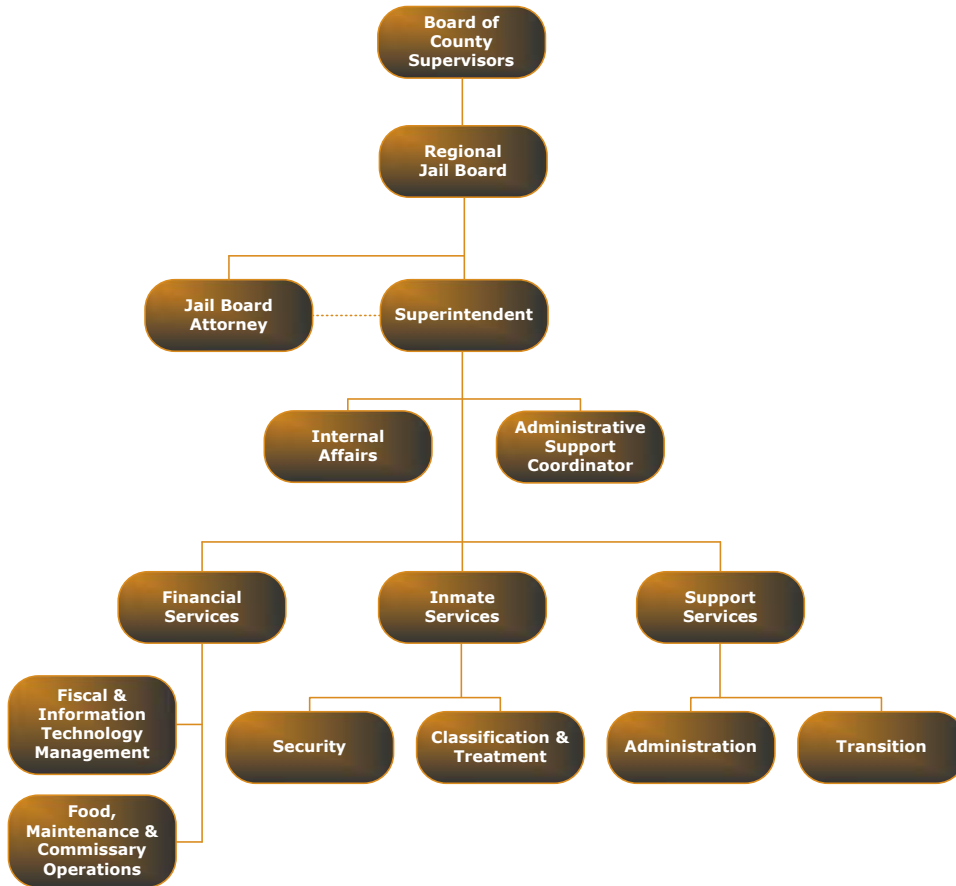


# Adult Detention Center



## MISSION STATEMENT

The mission of the Adult Detention Center is 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; and to do these things in as cost effective a manner as possible.

## AGENCY & PROGRAM

### Public Safety

#### ➤ Adult Detention Center

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

Fire and Rescue Department

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

## LOCATOR



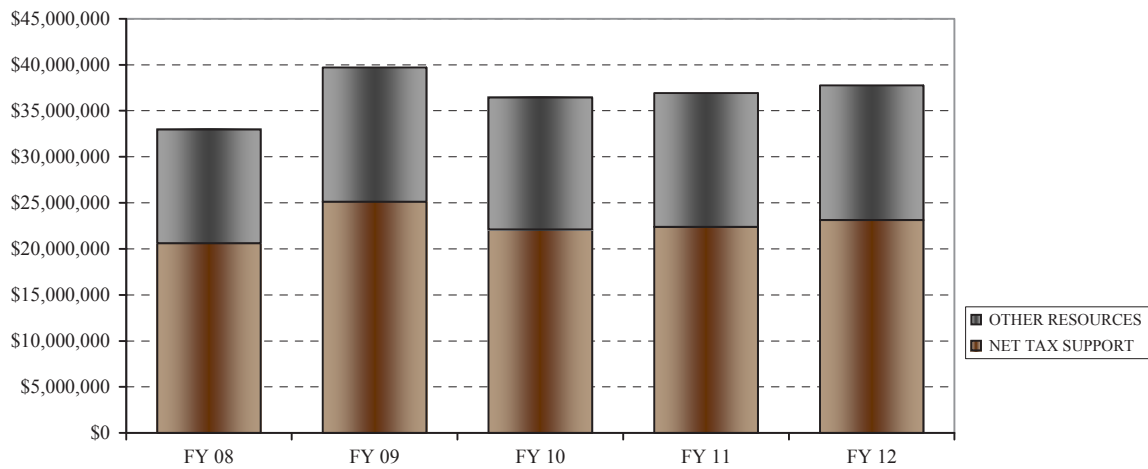
**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Executive Management	\$3,529,527	\$3,230,801	\$3,434,719	\$3,634,748	5.82%
2 Inmate Classification	\$1,312,904	\$850,429	\$986,195	\$1,345,260	36.41%
3 Inmate Security	\$16,486,335	\$20,362,655	\$16,735,173	\$16,091,176	-3.85%
4 Inmate Health Care	\$3,781,017	\$3,352,202	\$3,880,724	\$3,872,535	-0.21%
5 Support Services	\$10,374,367	\$7,699,944	\$9,936,214	\$10,558,331	6.26%
6 Inmate Rehabilitation	\$2,059,706	\$1,589,781	\$1,964,263	\$2,255,060	14.80%
<b>Total Expenditures</b>	<b>\$37,543,856</b>	<b>\$37,085,812</b>	<b>\$36,937,288</b>	<b>\$37,757,110</b>	<b>2.22%</b>

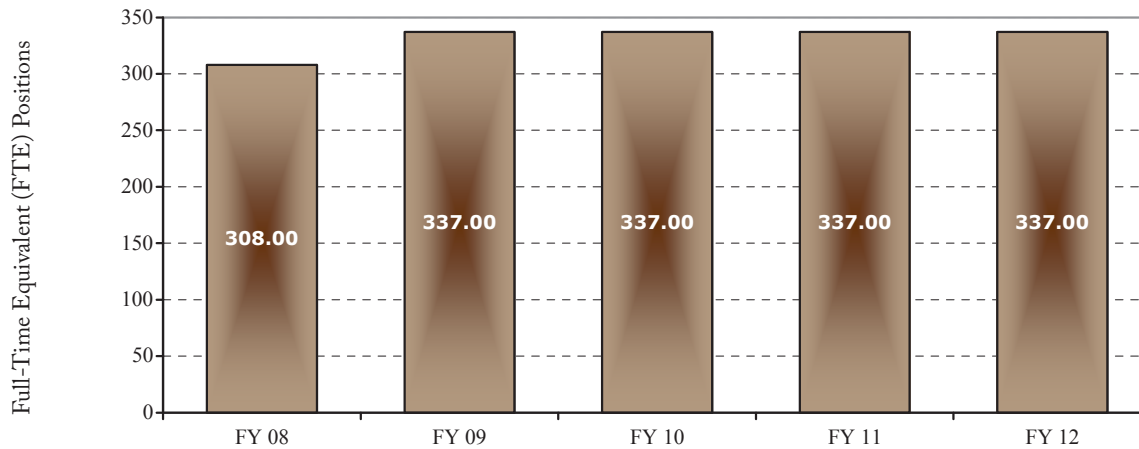
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$21,073,904	\$21,129,172	\$20,880,824	\$21,139,364	1.24%
2 Fringe Benefits	\$6,542,153	\$6,426,712	\$6,726,792	\$6,845,496	1.76%
3 Contractual Services	\$2,854,634	\$2,646,366	\$2,786,876	\$2,786,876	0.00%
4 Internal Services	\$902,685	\$922,884	\$720,685	\$1,101,935	52.90%
5 Other Services	\$4,261,249	\$4,046,480	\$4,307,640	\$4,369,640	1.44%
6 Capital Outlay	\$74,795	\$72,295	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$407,291	\$384,758	\$312,891	\$312,891	0.00%
8 Transfers	\$1,427,145	\$1,427,145	\$1,193,580	\$1,192,908	-0.06%
<b>Total Expenditures</b>	<b>\$37,543,856</b>	<b>\$37,055,812</b>	<b>\$36,937,288</b>	<b>\$37,757,110</b>	<b>2.22%</b>

<b>C. Funding Sources</b>					
1 Miscellaneous Revenue	\$57,020	\$91,302	\$57,020	\$57,020	0.00%
2 Charges for Services	\$662,774	\$477,242	\$662,774	\$662,774	0.00%
3 Revenue From Localities	\$2,981,935	\$2,954,225	\$3,016,772	\$3,106,953	2.99%
4 Revenue From Commonwealth	\$9,637,228	\$2,923,335	\$9,637,228	\$9,637,228	0.00%
5 Revenue From Federal Government	\$482,500	\$8,437,811	\$482,500	\$482,500	0.00%
6 Non-Revenue Receipts	\$0	\$1,276	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$981,562	(\$570,216)	\$685,393	\$685,393	0.00%
<b>Total Designated Funding Sources</b>	<b>\$14,803,019</b>	<b>\$14,314,975</b>	<b>\$14,541,687</b>	<b>\$14,631,868</b>	<b>0.62%</b>
<b>Net General Tax Support</b>	<b>\$22,740,837</b>	<b>\$22,740,837</b>	<b>\$22,395,601</b>	<b>\$23,125,242</b>	<b>3.26%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Executive Management	8.25	7.00	8.50
2 Inmate Classification	13.95	10.00	14.00
3 Inmate Security	198.15	203.00	194.00
4 Inmate Health Care	21.00	22.00	21.00
5 Support Services	79.25	78.00	79.50
6 Inmate Rehabilitation	16.40	17.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>337.00</b>	<b>337.00</b>	<b>337.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$381,250 in the Adult Detention Center.

**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 decrease in order to reflect the reduced cost to the General Fund. This reduction amounts to \$672 in Fiscal 2012 and reduces the transfer from \$1,151,398 to \$1,150,726.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$577,261
Supporting Revenue -	(\$63,498)
Total PWC Cost -	\$513,763
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling \$577,261 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

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

Expenditure Savings -	\$0
Budget Shift -	\$62,000
Supporting Revenue -	\$6,820
PWC Savings -	\$55,180
FTE Positions -	0.00

#### a. Category

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

**b. Description** - The Government Accounting Standards Board established standards beginning in Fiscal 2008 for the reporting of Post Employment Benefits Other Than Pensions. The County's Post Employment Benefits include medical, dental and vision insurance and a retiree health insurance credit program offered to retirees meeting eligibility requirements. The Adult Detention Center is included in the County's offerings. The cost to pre-fund these liabilities is actuarially determined and has been previously budgeted in the Medical Internal Service Fund. In order to properly account for the Adult Detention Center's share of these costs, \$62,000 has been shifted from the Medical Internal Service Fund to the Adult Detention Center fund. This cost has been proportionally determined based on the number of Adult Detention Center employees compared to the total number of County's full-time equivalent employees. The City of Manassas' share of these costs is expected to be \$6,820.

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

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



## Budget Summary - Executive Management

Total Annual Budget	
FY 2011 Adopted	\$ 3,434,719
FY 2012 Adopted	\$ 3,634,748
Dollar Change	\$ 200,029
Percent Change	5.82%

Number of FTE Positions	
FY 2011 FTE Positions	7.00
FY 2012 FTE Positions	8.50
FTE Position Change	1.50

### 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
Public Safety uniform and sworn staff retention rate	91%	—	92.8%	91%	>=93.0%
Rate of juvenile reconviction	23%	—	28.8%	22.4%	<=18.2%
Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
% of foreign born inmates screened by the 287(g) program	99%	75%	99%	95%	100%
Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
Staff days lost from inmate confrontations that result in worker's compensation claims	30	30	18	30	30
Incidents weapon and drug free	100%	99%	100%	99%	99%
Inmates detained without escape	100%	100%	100%	100%	100%
Escape-free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
Jail Officer certifications current	100%	100%	100%	100%	100%



**Activities/Service Level Trends Table**

**1. Leadership and Management**

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,663,150	\$2,193,323	\$2,035,735	\$2,135,637	\$2,225,378
▪ Jail Officers completing certified training	100%	100%	100%	100%	100%
▪ Annual State Department of Corrections inspections passed	100%	100%	100%	100%	100%
▪ Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	61%	40%	71%	50%	50%
▪ Average daily population of inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	45	0	0	0	0
▪ Percentage of foreign born felons initiated by 287(g) program	99%	90%	99%	95%	100%
▪ Number of commitments processed	13,065	17,400	12,111	13,000	12,500
▪ Leadership and management cost per inmate per day	\$8.69	\$6.27	\$6.42	\$6.24	\$6.54

**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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$162,766	\$276,288	\$163,752	\$266,461	\$376,750

**3. Peumansend Creek Regional Jail Support**

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$860,590	\$1,032,621	\$1,031,314	\$1,032,621	\$1,032,621
▪ Peumansend Creek average daily population	80	100	75	75	75
▪ Transports to and from Peumansend Creek Jail Facility	128	104	113	104	104
▪ Peumansend Creek Jail support cost per inmate per day	\$29.47	\$28.29	\$37.67	\$37.72	\$37.62



## Budget Summary - Inmate Classification

Total Annual Budget	
FY 2011 Adopted	\$ 986,195
FY 2012 Adopted	\$ 1,345,260
Dollar Change	\$ 359,065
Percent Change	36.41%

Number of FTE Positions	
FY 2011 FTE Positions	10.00
FY 2012 FTE Positions	14.00
FTE Position Change	4.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status after initial review	2.4%	5%	3.4%	5%	5%

### Activities/Service Level Trends Table

#### 1. Inmate Classification

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$858,113	\$1,312,904	\$820,429	\$986,195	\$1,345,260
▪ Newly detained inmates classified	5,239	6,000	5,245	5,500	5,500
▪ Grievances submitted to staff resolved in compliance with Jail Board adopted procedures	61%	40%	72%	60%	60%



## Budget Summary - Inmate Security

Total Annual Budget	
FY 2011 Adopted	\$ 16,735,173
FY 2012 Adopted	<u>\$ 16,091,176</u>
Dollar Change	\$ (643,997)
Percent Change	-3.85%

Number of FTE Positions	
FY 2011 FTE Positions	203.00
FY 2012 FTE Positions	<u>194.00</u>
FTE Position Change	-9.00

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	100%	99%	100%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	30	5	18	30	30

### Activities/Service Level Trends Table

#### 1. Inmate Security

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$14,106,855	\$15,106,045	\$19,559,720	\$15,436,599	\$15,170,799
▪ Staff who require medical attention due to confrontations with inmates	2	7	4	7	7
▪ Shakedowns conducted per year	880	880	936	880	880
▪ Official inmate counts	1,825	1,825	1,825	1,825	1,830
▪ Inmate average daily population (Manassas Complex)	840	959	869	938	929
▪ Security cost per inmate per day	\$46.01	\$43.16	\$61.67	\$45.08	\$44.62

#### 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$702,157	\$1,295,890	\$802,935	\$1,298,574	\$920,377
▪ Transports to and from correctional facilities	762	1,000	887	750	750
▪ Transports to and from medical and mental facilities	946	940	666	940	650
▪ Transports to and from Court	8,944	12,000	8,743	9,000	8,500





## Budget Summary - Inmate Health Care

Total Annual Budget	
FY 2011 Adopted	\$ 3,880,724
FY 2012 Adopted	\$ 3,872,535
Dollar Change	\$ (8,189)
Percent Change	-0.21%

Number of FTE Positions	
FY 2011 FTE Positions	22.00
FY 2012 FTE Positions	21.00
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <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 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,669,534	\$1,669,474	\$1,739,897	\$1,759,681	\$1,751,492
▪ Inmates who receive in-house medical treatment annually	7,293	10,000	9,425	7,500	10,000
▪ New inmate contacts by Jail Therapist	428	250	552	400	500
▪ Inmates seen for suicide evaluation	157	200	201	175	175



**2. Contractual Health Care Service**

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,895,494	\$2,121,043	\$1,612,305	\$2,121,043	\$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	3,794	4,000	4,609	4,000	4,000
▪ Inmates who are referred for contractual medial health care at hospitals or care providers away from the Adult Detention Center	364	900	435	400	500
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	209	200	182	200	200
▪ Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the Adult Detention Center	50	50	37	50	50
▪ Inmates receiving prescription drugs	4,153	4,300	3,529	4,300	4,000
▪ Percent of inmates receiving prescription drugs	41%	25%	34%	41%	40%



## Budget Summary - Support Services

Total Annual Budget	
FY 2011 Adopted	\$ 9,936,214
FY 2012 Adopted	\$ 10,558,331
Dollar Change	\$ 622,117
Percent Change	6.26%

Number of FTE Positions	
FY 2011 FTE Positions	78.00
FY 2012 FTE Positions	79.50
FTE Position Change	1.50

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Error free inmate release rate	99.9%	100%	100%	100%	100%
▪ Staff turnover rate	9%	11%	7%	9%	7%

### Activities/Service Level Trends Table

#### 1. Food Services

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,935,415	\$1,784,512	\$2,024,425	\$1,765,924	\$1,794,216
▪ Meals from approved menus served monthly	80,510	93,500	85,639	86,000	88,000
▪ Food cost per inmate per day	\$6.31	\$5.10	\$6.38	\$5.16	\$5.28

#### 2. Maintenance Support

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,611,372	\$1,517,322	\$1,782,180	\$1,624,194	\$1,524,310
▪ Maintenance calls (monthly)	229	650	256	250	250
▪ Maintenance calls answered satisfactorily within 30 days	53%	25%	83%	50%	60%



**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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$844,486	\$3,336,951	\$891,014	\$3,488,429	\$3,450,169
▪ Error free inmate release rate	99.98%	100%	100%	100%	100%

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

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,783,121	\$2,784,600	\$3,002,324	\$3,057,667	\$3,789,636
▪ Staff completing State Department of Criminal Justices Services mandated training	238	277	277	276	276
▪ Number of staff receiving basic training	24	32	28	25	19
▪ Number of staff receiving re-certification training	214	139	151	168	168



## Budget Summary - Inmate Rehabilitation

Total Annual Budget	
FY 2011 Adopted	\$ 1,964,263
FY 2012 Adopted	\$ 2,255,060
Dollar Change	\$ 290,797
Percent Change	14.80%

Number of FTE Positions	
FY 2011 FTE Positions	17.00
FY 2012 FTE Positions	20.00
FTE Position Change	3.00

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Inmates previously incarcerated at the ADC	55%	55%	64%	55%	58%

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,449,857	\$1,820,653	\$1,387,971	\$1,686,330	\$1,999,634
▪ Average daily population of participants in work release program	74	85	80	75	75
▪ Work release participants who successfully complete program	72%	75%	72%	70%	70%
▪ Average daily population of participants in electronic incarceration program	16	30	16	20	20
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	79%	60%	70%	75%	70%
▪ Court ordered electronic incarceration program participants who successfully complete program	100%	75%	100%	75%	75%
▪ Work release and electronic incarceration program participant cost per inmate per day	\$4.73	\$5.20	\$4.38	\$4.93	\$5.88



**2. Rehabilitation Services**

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$160,187	\$183,568	\$201,810	\$277,933	\$255,427
▪ Participants in substance abuse treatment program	68	60	68	60	60
▪ Inmates who take the General Equivalency Diploma test and graduate (GED)	57	40	39	50	40
▪ Inmates who participate in recreation based on average daily population (ADP)	458	470	474	500	500



# Fire and Rescue Department



## AGENCY & PROGRAM

### Public Safety

Adult Detention Center

#### ➤ Fire and Rescue Department

Operations

Office of the Chief

Community Safety

Systems Support

Volunteer Fire and Rescue

Police Department

Public Safety Communications

Sheriff's Office

## MISSION STATEMENT

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

LOCATOR



**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Operations	\$40,060,468	\$37,355,488	\$42,014,808	\$46,367,162	10.36%
2 Office of the Chief	\$1,047,849	\$1,014,259	\$1,048,308	\$911,550	-13.05%
3 Community Safety	\$4,113,571	\$3,562,549	\$3,521,350	\$3,623,414	2.90%
4 Systems Support	\$12,943,185	\$11,902,302	\$12,498,745	\$12,345,268	-1.23%
<b>Total Expenditures</b>	<b>\$58,165,073</b>	<b>\$53,834,597</b>	<b>\$59,083,211</b>	<b>\$63,247,394</b>	<b>7.05%</b>

**B. Expenditure by Classification**

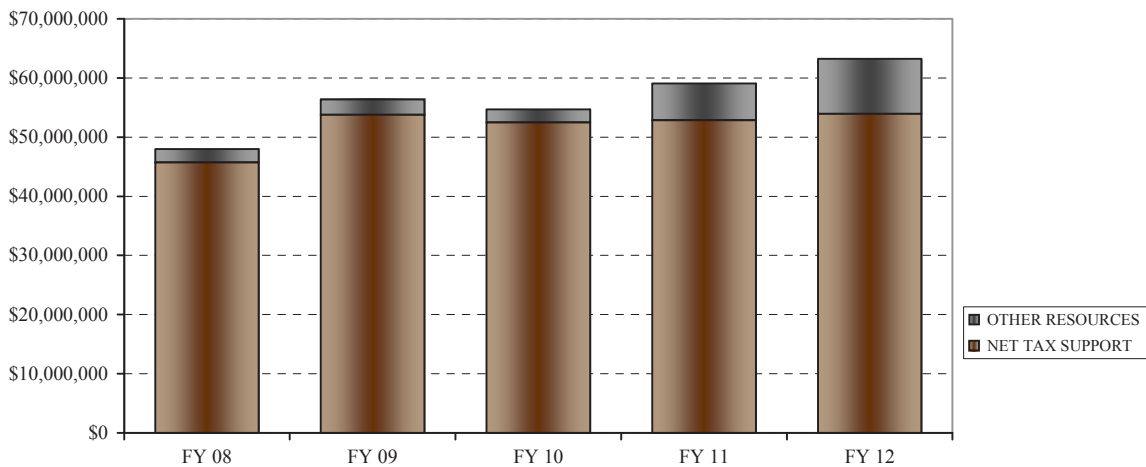
1 Personal Services	\$38,051,442	\$35,614,629	\$39,941,452	\$42,920,670	7.46%
2 Fringe Benefits	\$10,976,249	\$10,826,833	\$11,982,467	\$12,526,218	4.54%
3 Contractual Services	\$1,970,651	\$1,214,234	\$1,153,639	\$1,256,747	8.94%
4 Internal Services	\$2,834,256	\$2,836,745	\$1,836,100	\$2,790,909	52.00%
5 Other Services	\$3,268,737	\$2,577,691	\$3,341,632	\$3,248,316	-2.79%
6 Capital Outlay	\$506,777	\$220,842	\$269,508	\$352,508	30.80%
7 Leases & Rentals	\$72,797	\$59,459	\$30,623	\$766,623	2403.42%
8 Reserves & Contingencies	\$0	\$0	\$0	(\$1,230,220)	—
9 Transfers	\$484,165	\$484,165	\$527,790	\$615,623	16.64%
<b>Total Expenditures</b>	<b>\$58,165,073</b>	<b>\$53,834,597</b>	<b>\$59,083,211</b>	<b>\$63,247,394</b>	<b>7.05%</b>

**C. Funding Sources**

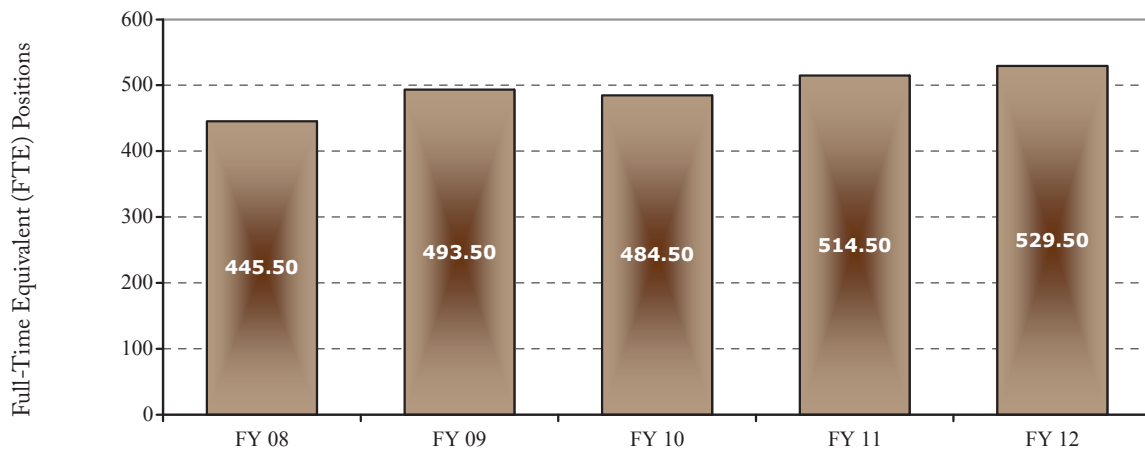
1 Permits, Privilege Fees & Regulatory Licenses	\$318,565	\$316,977	\$318,565	\$318,565	0.00%
2 Revenue from Use of Money & Property	\$5,000	\$1,935	\$5,000	\$5,000	0.00%
3 Charges for Services	\$518,412	\$544,929	\$666,462	\$3,984,917	497.92%
4 Miscellaneous Revenue	\$512	\$5,655	\$512	\$512	0.00%
5 Revenue From Other Localities	\$0	\$135,567	\$0	\$0	—
6 Revenue From Commonwealth	\$965,551	\$1,079,320	\$949,051	\$949,051	0.00%
7 Revenue From Federal Government	\$337,467	\$337,467	\$9,819	\$9,819	0.00%
8 Transfers	\$587,570	\$587,570	\$4,267,146	\$4,065,195	-4.73%
<b>Total Designated Funding Sources</b>	<b>\$2,733,077</b>	<b>\$3,009,420</b>	<b>\$6,216,555</b>	<b>\$9,333,059</b>	<b>50.13%</b>
<b>Net General Tax Support</b>	<b>\$55,431,996</b>	<b>\$50,825,178</b>	<b>\$52,866,656</b>	<b>\$53,914,335</b>	<b>1.98%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Operations	385.00	408.00	425.00
2 Office of the Chief	6.00	6.00	5.00
3 Community Safety	29.00	30.00	30.00
4 Systems Support	64.50	70.50	69.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>484.50</b>	<b>514.50</b>	<b>529.50</b>
<b>Authorized Uniform Strength (FTE) Total</b>	<b>442.00</b>	<b>468.00</b>	<b>481.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$901,821 in Department of Fire & Rescue (DFR).

**B. Internal Services Fund (ISF) Budget** - The ISF billing revisions, described above, include the full replacement cost of computers. The previous billing structure set the four year replacement cost based on a desktop, and agencies were required to shift funds into the 4000 series if they purchased laptops or mobile data computers (MDCs). The new billing system factors in the full replacement costs for all types of computers, eliminating the need for interagency transfers. In previous years, DFR transferred \$84,165 to a capital fund for future MDC replacements; however, with the new ISF billing methodology, the need for this transfer is eliminated.

**C. Retention Supplement Funding** - After release from probation and following the first hire date anniversary, uniformed fire and rescue employees receive an annual pay percentage increase based on their grade and step. A 3% to 5% increase is provided based on years of service and annually capped at \$4,667 for any one individual. An additional \$66,083 in salary funding was added to the FY 12 budget to fund the retention pay tied to the FY 12 uniform staffing complement.

### D. Consolidated Regional Fire and Rescue Dispatch

- The Board of County Supervisors approved Resolution 10-588 on July 27, 2010. This resolution consolidated fire and rescue dispatch with the City of Manassas and City of Manassas Park. Five Public Safety Telecommunicator II positions were created in Public Safety Communications: Prince William County and the City of Manassas Park will contribute funding equivalent to 1.33 positions each and the City of Manassas will contribute funding

equivalent to 2.33 positions. The Prince William County portion is funded from a \$62,343 transfer from Volunteer Fire and Rescue and an \$18,507 shift from DFR. The City of Manassas and City of Manassas Park will contribute \$158,860 and \$90,780, respectively.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$1,027,170
Supporting Revenue -	\$0
Total PWC Cost -	\$1,027,170
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$1,027,170 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Reduction Resulting from Base Budget Review

Expenditure Savings -	(\$217,000)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	(\$217,000)
FTE Positions -	0.00

#### a. Category

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

b. **Description** - The County Executive has committed to conducting at least two base budget reviews (BBR) each fiscal year. The purpose of a BBR is to ensure county departments are adequately funded and to provide an additional element of public transparency. In FY 11, the Department of Fire & Rescue (DFR) and the Park Authority were selected for BBRs. Based



on the results of the BBR, a \$217,000 reduction can be made to the DFR budget without impact to service levels.

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - This reduction will have a \$1,085,000 total five year plan impact.

### C. Budget Additions

#### 1. Emergency Medical Services (EMS) Billing Revenue Initiatives

Added Expenditure -	\$3,475,210
Budget Shift -	\$0
Supporting Revenue -	\$3,475,210
PWC Cost -	\$0
FTE Positions -	15.00

##### a. Category

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

b. **Description** - The County is implementing an EMS Billing program that should be in place by first quarter FY 12. The revenue generated from this program will support systemwide initiatives endorsed by the Fire and Rescue Association (FRA). The FY 12 expenditures are budgeted for the following initiatives:

##### 1. Infrastructure

- **EMS Billing Captain (1 FTE)** - This position was created in FY 10, included in the FY 11 budget and manages all components of the EMS Billing program.
- **Administrative Specialist I/EMS Billing Coordinator (1 FTE)** - This position will be responsible for managing all administrative aspects of the EMS billing program. Responsibilities of the EMS Coordinator will include ensuring compliance with all local, state and federal rules, regulations, policies and procedures related to transport billing, including HIPPA, Medicare and Medicaid laws and compliance.

- **Management Information Systems Coordinator (1 FTE)** - This position will be responsible for maintenance and configuration of the electronic patient care reporting system and related interfaces to the EMS revenue recovery contractor.
- **Training** - Required HIPPA and Red Flag training will be provided, as well as field provider documentation and electronic patient care reporting training. There will also be travel expenses for EMS Billing staff who will attend conferences and training associated with changes in state and federal insurance and health care policy as it relates to EMS Billing and program administration.
- **Professional Services** - This item will fund an annual billing compliance audit as recommended by the Office of Inspector General in their Compliance Guidance for Ambulance Suppliers and their Compliance Guidance for Third Party Billing Companies. There will also be funding for legal consultation services, if needed.

##### 2. EMS Equipment Modernization Initiative

- **Cardiac Monitors/Defibrillators (\$700,000)** - Funding is for the leasing of systemwide replacement of all cardiac monitors on emergency response units and in fire and rescue stations. This will be an annual requirement to support the lease of this equipment.
- **Stretchers/Stair chairs (\$250,000)** - Funding is to begin a systemwide replacement of stretchers and stairchairs on medic units. This will be an annual expenditure until all equipment is replaced.
- **Modernization Set-Aside/Replacement Fund (\$100,000)** - This funding will allow for systemwide upgrades, replacement or addition to inventory of equipment as recommended by the PWC Operational Medical Director (OMD) per new protocols, professional standard recommendations, continuous quality improvement initiatives, or to improve operational efficiency or effectiveness of patient service delivery.



**3. EMS Education Initiative**

- **EMS Training Captain (1 FTE)** - A DFR Captain will be assigned to the Public Safety Training Academy to focus on the comprehensive development, revision and delivery of EMS related training programs. Responsibilities include ensuring compliance with state and national EMS training accreditation standards, incorporation of quality improvement findings and recommendations into curriculum, as well as the upgrade of all EMT-Intermediate providers to EMT-Paramedic certification per national and state requirements.
- **Systemwide EMS Training Courses (\$200,000)** - This initiative will fund contractual services for the provision of EMS courses for volunteer service providers to meet state and national accreditation and education standards.

**4. EMS Systemwide Staffing Initiative**

- **24-Hour Career Medic Unit (8 FTEs)** - The PWC Fire and Rescue system has gradually upgraded day medic units to 24-hour units to meet the increasing demand for service and provide an advanced level of care to citizens. The county has two remaining career day units and this staffing initiative will convert one of these remaining units at Montclair Station 17 to 24-hours. This initiative will fund full-year staffing and one-time outfitting cost for 8 uniform positions. The 8 positions are: 2 Fire and Rescue Lieutenants, 4 Fire and Rescue Technicians II, and 2 Fire and Rescue Technician I.
- **Daytime Career Transport Unit (4 FTEs)** - Career DFR personnel staff one daytime ambulance providing Basic Life Support (BLS) in Prince William County at Station 10, Birchdale (Ambulance 510). With the increasing population and service delivery demands of Prince William County, there is a need for additional BLS transport units to be staffed throughout the county by career personnel. With the implementation of a second BLS unit, the transport unit response times would decrease and assist in alleviating a portion of the workload for the Advanced Life Support (ALS) units. This initiative provides full-year funding and one-time outfitting costs for 4 FTEs: 1 F&R Lieutenant, 2 F&R Technician II and 1

F&R Technician I. The FRA will determine the appropriate placement of this staffing. Response service level impacts will be determined once the station to be staffed is identified.

- c. **Service Level Impacts** - The 24-Hr career medic unit staffing at Station 17 will help relieve the workload from surrounding Medic Units and performance for County 24-hr Medic Units will improve. Eight minute or less response time for 24-hr medic units will improve by 5% from FY 10 actual of 52% to FY 12 projected 57%.
- d. **Five Year Plan Impacts** - The annual recurring expenditure included in the five year plan for the EMS billing revenue initiative is \$3,241,550. This expenditure is funded by EMS billing revenue; therefore, will have no impact on the general fund.

**2. Eliminate Operating Transfer to Fire Levy Fund**

Added Expenditure -	\$250,000
Budget Shift -	\$0
Supporting Revenue -	\$250,000
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - The County receives revenue from the State's Fire Program Fund and Four for Life funds for systemwide training and operations. The State Fire Program Fund provides aid to localities for training, construction of training centers, fire fighting equipment and protective clothing. The Four for Life funds are used for systemwide EMS training. Historically, \$250,000 was transferred from the General Fund to Fire Levy Fund to cover instructor expenditures for volunteer training under these program restrictions. However, the instructors are now County temporary part-time employees and are compensated via County payroll in the General Fund, eliminating the need for the operating transfer to the Fire Levy Fund.

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



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

**3. Resource Shift in Systems Support**

Added Expenditure -	\$0
Budget Shift -	\$159,550
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - This resource shift of \$159,550 from outside instructor services and operating supplies to other service expenditures within Systems Support increases the budget for computer equipment, emergency vehicle equipment, travel, training, and furniture. Two new FTE's were added as part of the 2011 Fiscal Plan dedicated to volunteer basic training. The reduced level of funding in outside instructor services will be sufficient to maintain service levels.

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

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

**4. Resource Shift for Overtime in Community Safety**

Added Expenditure -	\$0
Budget Shift -	\$71,500
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - This item shifts \$71,500 from Operations Systems Support to the Fire Marshal's Office (FMO) overtime and holiday pay budget. This shift will align the budget with historic needs and cover actual expenditures associated with code compliance mitigation and enforcement efforts. The annual budget in FMO is insufficient to cover holiday enforcement efforts. This shift will adequately fund the FMO's project management plan that includes annual staffing initiatives for community events which require significant overtime funding.

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

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

**5. Resource Shift for Copier and Printer Expenditures**

Added Expenditure -	\$0
Budget Shift -	\$40,000
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - This resource shift of \$40,000 from office equipment in Systems Support and operating supplies in Operations to copy machine rental and printing expenditures in Systems Support is necessary due to an increase in the lease costs for DFR copiers and printing expenditures.

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

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



**6. Resource Shift for National Fire Protection Association Standard 1582 Compliant Physicals**

Added Expenditure -	\$0
Budget Shift -	\$37,170
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - During FY 10, a new Fire Prevention and Protection ordinance was adopted - Chapter 9.1 of the Prince William County Code requiring all emergency response providers to have a National Fire Protection Association (NFPA) Standard 1582 compliant physical. This \$37,170 shift from Operations to Systems Support will fund some additional components of employee physicals above the standard physical in order to be NFPA-1582 compliant. This shift is for random drug screenings, pre-employment physicals, and post accident drug screening.

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

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

**7. Resource Shift for Physical Examinations Base Contract**

Added Expenditure -	\$0
Budget Shift -	\$31,080
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - In FY 10, the Employee Health Services activity in Public Health was shifted to the individual public safety agencies. These services are now provided by an outside provider, and the total cost of the contract is allocated to the public safety agencies. In FY 11, DFR's allocation of \$244,944 was included in the 2011 Fiscal Plan; however, the actual contract allocation for DFR is \$276,024. In FY 12, the additional \$31,080 needed to cover the full DFR contract allocation is being shifted from Operations and within the Systems Support program.

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

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

**8. Community Partners Funding Increase**

Added Expenditure -	\$616
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$616
FTE Positions -	0.00

**a. Category**

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



**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

<b>Red Cross</b>	\$308
<b>Volunteer Prince William</b>	\$308

The total donation amount provided to all community partners in the agency budget is \$31,443. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$629 in FY 13, \$641 in FY 14, \$654 in FY 15, and \$667 in FY 16.



## Budget Summary - Operations

Total Annual Budget	
FY 2011 Adopted	\$ 42,014,808
FY 2012 Adopted	<u>\$ 46,367,162</u>
Dollar Change	\$ 4,352,354
Percent Change	10.36%

Number of FTE Positions	
FY 2011 FTE Positions	408.00
FY 2012 FTE Positions	<u>425.00</u>
FTE Position Change	17.00

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Fire and Rescue turnout time of <= 1 minutes	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.7%	—	92.8%	92%	>=93%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28





## Activities/Service Level Trends Table - Career Staff

### 1. Emergency Response

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$35,730,295	\$38,570,648	\$36,615,990	\$41,134,530	\$42,095,118
▪ Fire incidents responded to during career hours	2,317	2,500	2,269	2,500	2,400
▪ Actual fires that need extinguishing	248	198	251	300	235
▪ Turn out time 1 minute or less	51%	50%	51%	50%	50%
▪ Response - Emergency incident response 4 minutes or less	52%	50%	49%	50%	50%
▪ Response - First engine on scene 4 minutes or less	36%	45%	35%	45%	35%
▪ Response - Initial first alarm assignment 8 minutes or less	31%	32%	12%	32%	15%
▪ Response - Advanced Life Support 8 minutes or less	80%	84%	78%	84%	80%
▪ EMS responses	10,652	10,600	11,020	10,600	10,600
▪ Patients transported	11,927	11,110	12,401	11,100	11,450

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$598,147	\$712,640	\$739,498	\$880,279	\$4,272,044
▪ Percentage of Uniform FTEs with ALS certification	33%	34%	33%	34%	33%



## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2011 Adopted	\$ 1,048,308
FY 2012 Adopted	\$ 911,550
Dollar Change	\$ (136,758)
Percent Change	-13.05%

Number of FTE Positions	
FY 2011 FTE Positions	6.00
FY 2012 FTE Positions	5.00
FTE Position Change	-1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.7%	—	92.8%	92%	>=93%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%



## Activities/Service Level Trends Table

### 1. Leadership and Management Oversight

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,014,295	\$1,022,455	\$1,014,259	\$1,048,308	\$911,550
▪ Tax cost per incident (including levies)	\$2,600	\$2,556	\$2,163	\$2,427	\$2,217
▪ Cost per capita (including levies)	\$209	\$204	\$167	\$189	\$177
▪ Fire dollar loss (in millions)	\$14.3m	<=\$12m	\$5.4m	<=\$12m	<=\$11m
▪ Fire dollar loss per capita	\$36	<=\$13	\$13.57	<=\$13	<=\$13
▪ Volunteer members	1,022	1,300	1,066	1,100	1,044
<b><u>Career and Volunteer Fire and Rescue will respond to:</u></b>					
▪ Fire incidents	5,440	6,000	5,293	6,000	5,650
▪ Fire incidents per 1,000 population	14	17	13.3	17	15
▪ EMS incidents	24,707	25,000	25,479	25,000	25,050
▪ EMS incidents per 1,000 population	63	64	64	64	65
▪ HAZMAT incidents	209	150	102	150	170
▪ Service (non-emergency) incidents	1,266	1,000	1,222	1,000	1,175



## Budget Summary - Community Safety

Total Annual Budget	
FY 2011 Adopted	\$ 3,521,350
FY 2012 Adopted	\$ 3,623,414
Dollar Change	\$ 102,064
Percent Change	2.90%

Number of FTE Positions	
FY 2011 FTE Positions	30.00
FY 2012 FTE Positions	30.00
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

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=10	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	41%		42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Citizen capacity to shelter in place with enough supplies for at least 3 days	86%	—	87%	75%	75%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Arson crimes per 100,000 population	18.81	30	21.81	25	25
▪ Commercial fires per 1,000 commercial occupancies	1.4	5	2.68	5	4
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Population reporting participation in CPR programs	67%	65%	63%	65%	65%



## Activities/Service Level Trends Table

### 1. Fire Marshal's Office

The Fire Marshal's Office investigates the origin and cause of fires and explosions and conducts criminal investigations of arson. 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,553,976	\$2,646,833	\$2,565,516	\$2,809,459	\$2,912,538
▪ Code related inspections conducted	6,113	5,000	5,563	5,000	5,500
▪ Code related inspections per FTE	558	277	506	833	509
▪ Operational use permits issued	554	600	499	600	600
▪ HAZMAT incidents	209	100	102	100	170
▪ Development related reviews	1,092	1,700	1,093	1,500	1,400
▪ Development related tests and inspections	5,451	8,000	4,490	5,500	6,550
▪ Development related reviews per FTE	368	550	546	500	554
▪ Development related tests and inspections per FTE	491	665	823	916	654
▪ Inspections conducted on day requested	91%	85%	100%	85%	92%
▪ Applicable development services deadlines met for plan review submitted	99%	90%	100%	90%	98%
▪ Fire Safety inspections by field personnel	3,200	5,500	3,098	4,000	4,000
▪ Fire protection plan approval on first review walk thru process	99%	90%	97%	90%	94%
▪ Fire protection plan approval on regular review process	81%	80%	77%	80%	80%
▪ Investigations	258	300	303	300	285
▪ Complaints investigated	136	90	132	90	108
▪ Complaints investigated within 24 hours	90%	85%	65%	85%	84%

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$380,240	\$185,014	\$202,246	\$190,578	\$211,948
▪ Public education program participants	8,140	26,980	20,496	5,000	20,000
▪ Child safety seat inspections	910	1,100	1,124	800	800
▪ Public education programs by field personnel	556	598	829	500	500
▪ News releases	109	150	90	100	100
▪ News briefings	2	5	1	5	2
▪ News inquiries	178	500	75	175	144



### 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.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$907,067	\$523,459	\$467,139	\$521,313	\$498,928
▪ Complaints investigated	17	15	10	15	14
▪ Complaints investigated within 12 hours	100%	90%	100%	90%	95%
▪ Exercises conducted	6	5	9	5	7
▪ Percent of sections in the County's Emergency Operations Plan less than five years old	100%	100%	100%	100%	100%
▪ Disaster preparedness presentations	26	20	20	20	20
▪ Training hours for emergency management	1,409	1,000	1,261	1,000	1,300
▪ Citizens enrolled in American Red Cross training programs	21,740	15,000	13,279	15,000	15,000



## Budget Summary - Systems Support

Total Annual Budget	
FY 2011 Adopted	\$ 12,498,745
FY 2012 Adopted	\$ 12,345,268
Dollar Change	\$ (153,477)
Percent Change	-1.23%

Number of FTE Positions	
FY 2011 FTE Positions	70.50
FY 2012 FTE Positions	69.50
FTE Position Change	-1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Fire and Rescue turnout time of <= 1 minute	41%	—	42%	50%	>=90%
▪ Emergency incident response <= 4 minutes	49%	—	46%	50%	>=90%
▪ First engine on scene-suppressions <= 4 minutes	37%	—	35%	45%	>=90%
▪ Full first-alarm assignment on scene - suppression <= 8 minutes	31%	—	14%	35%	>=90%
▪ Advance Life Support (ALS) Response <= 8 minutes	78%	—	75%	84%	>=90%
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.7%	—	92.8%	92%	>=93%
▪ Total fire-related deaths	2	0	2	0	0
▪ Citizen capacity to shelter in place with enough supplies for at least 3 days	86%	—	87%	75%	75%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%
▪ Agency fill rate	97%	92%	100%	92%	97%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	55%	50%	55%	50%	55%



**Outcome Targets/Trends Continued**

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Fire and rescue emergency calls received through 911 dispatched within 90 seconds	81%	80%	82%	80%	82%
▪ Fire and rescue emergency calls received through 911 dispatched within 120 seconds	86%	90%	91%	90%	90%
▪ Rate new hires successfully finish recruit school	62%	75%	79%	75%	77%

**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 liaises with the County Attorney and County Human Resources on personnel issues.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$4,740,065	\$4,697,262	\$4,594,726	\$4,848,060	\$4,798,468
▪ Programs offered	1,039	975	509	993	833
▪ Students trained	5,335	5,500	5,867	5,970	6,031
▪ Students enrolled satisfactorily completing program	91%	96%	79%	95%	95%
▪ Cost per student	\$781	\$665	\$685	\$728	\$685
▪ Grievance/disciplinary actions	10	25	25	25	17
▪ Grievance/disciplinary actions per 100 FTE	2	5	5.86	5	5.5
▪ Hiring/promotion processes conducted	6	15	19	10	16
▪ CPR classes taught to the public	284	325	275	300	300
▪ Citizens trained in CPR	1,338	2,000	1,215	1,400	1,400





## 2. Logistics

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,715,750	\$2,339,619	\$2,585,206	\$2,950,173	\$2,664,633
▪ Breathing apparatus services conducted	2,453	2,300	963	2,300	1,950
▪ Fit tests for respiratory protection	790	800	526	800	745
▪ Percent of Self Contained Breathing Apparatus (SCBA) services conducted within 5 days	98%	75%	100%	85%	90%
▪ Number of warehouse orders processed	845	1,200	1,088	1,000	1,000
▪ Number of items issued	18,454	28,000	28,213	20,000	22,000
▪ Percent of orders filled within 5 days of approval	70%	65%	72%	65%	65%
▪ Rehab vehicle responses	15	30	10	20	15

## 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,221,761	\$1,288,219	\$1,376,436	\$1,555,302	\$1,639,863
▪ Volunteer purchase orders/requisitions processed	6,573	6,500	6,152	6,500	—
▪ Accounting Transactions Processed	16,636	—	16,744	—	16,900
▪ Administrative support customers satisfied	98%	95%	94%	95%	95%
▪ Accounting/purchasing customers satisfied	98%	92%	94%	95%	95%

## 4. Planning and Information Technology

The Planning and Information Technology Team (PITT) 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,114,749	\$1,769,125	\$2,220,372	\$1,998,641	\$2,046,444
▪ Number of information inquiries	1,677	1,400	2,137	1,400	1,568
▪ Number of products produced	3,219	4,000	2,027	3,500	3,200
▪ PITT customer satisfaction rating	99%	85%	93%	90%	93%



**5. Health and Safety**

Staff in this activity is 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$681,976	\$917,406	\$1,089,709	\$1,146,569	\$1,195,860
▪ Work hours lost due to injury	1,016	1,650	2,170	1,300	1,459
▪ Available work hours lost due to injury	.06%	.19%	.19%	.10%	.13%
▪ Injuries per 100 employees	10.96	<20	17.1	<20	<20
▪ Workers' Compensation cost per claim	\$4,112	\$3,100	\$24,447	\$3,400	\$3,000
▪ Workers' Compensation cost per 100 employees	\$35,815	\$36,200	\$267,427	\$36,000	\$37,108



# Volunteer Fire and Rescue Companies



## AGENCY & PROGRAM

### Public Safety

Adult Detention Center  
 Fire and Rescue Department

### ➤ Volunteer Fire and Rescue

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

Police Department  
 Public Safety Communications  
 Sheriff's Office

## MISSION STATEMENT

The Volunteer Fire and Rescue Companies will 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 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12/
<b>A. Expenditure by Program</b>					
1 PWC Antioch - Station 24 *	\$0	\$0	\$600,000	\$600,000	0.00%
2 Buckhall - Station 16	\$884,795	\$792,535	\$840,783	\$782,822	-6.89%
3 Coles - Station 6	\$980,438	\$893,743	\$832,226	\$873,837	5.00%
4 Dumfries Fire - Station 3F, 17	\$1,525,564	\$1,406,178	\$1,524,613	\$1,650,844	8.28%
5 Dumfries Rescue - Station 3R, 17	\$7,884,338	\$7,651,872	\$794,078	\$783,782	-1.30%
6 Evergreen - Station 15	\$664,478	\$433,867	\$652,478	\$685,102	5.00%
7 PWC Gainesville - Station 4	\$1,023,118	\$682,023	\$678,937	\$678,937	0.00%
8 Lake Jackson - Station 7	\$793,825	\$660,795	\$792,972	\$832,621	5.00%
9 Neabsco (Dale City) - Station 10, 13, 18	\$4,420,097	\$4,119,832	\$3,505,203	\$3,680,463	5.00%
10 Nokesville - Station 5, 25	\$1,750,886	\$1,485,706	\$1,660,570	\$1,743,599	5.00%
11 Occoquan - Station 2, 12, 14	\$3,604,780	\$2,858,935	\$3,024,796	\$3,176,036	5.00%
12 River Oaks - Station 23	\$3,082,605	\$2,742,982	\$500,000	\$500,000	0.00%
13 Stonewall Jackson - Station 11	\$894,527	\$732,042	\$728,114	\$864,520	18.73%
14 Yorkshire - Station 8	\$690,383	\$576,416	\$648,339	\$680,756	5.00%
15 Wellington - Transfer for Capital Projects	\$0	\$0	\$0	\$12,707,484	—
16 800 MHz/MDT Technology Fund	\$1,881,571	\$1,789,628	\$1,488,391	\$1,537,170	3.28%
17 800 MHz Infrastructure Contribution	\$0	\$0	\$0	\$4,000,000	—
18 County-wide Capital Fund	\$4,877,449	\$3,938,307	\$2,764,919	\$26,543,682	860.02%
19 Volunteer Training	\$167,705	\$167,705	\$250,000	\$0	-100.00%
20 Levy Support to DFR/PSCC	\$496,133	\$470,429	\$4,267,146	\$3,728,480	-12.62%
21 Line of Duty Death Act (LODA)	\$0	\$0	\$0	\$175,000	—
22 FRA Board of Directors Set Aside	\$0	\$0	\$0	\$500,000	—
23 FRA Membership Initiative	\$48,800	\$23,741	\$41,000	\$41,000	0.00%
24 NFPA Medical	\$0	\$0	\$1,000,000	\$750,000	-25.00%

\* PWC Antioch - Station 24 - was combined with PWC Gainesville - Station 4 in the 2011 Fiscal Plan.

<b>Total Expenditures</b>	<b>\$35,671,492</b>	<b>\$31,426,736</b>	<b>\$26,594,565</b>	<b>\$67,516,135</b>	<b>153.87%</b>
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**B. Expenditure by Classification**

1 Personal Services	\$0	\$0	\$0	\$0	—
2 Contractual Services	\$5,313,809	\$5,009,424	\$5,375,215	\$5,193,835	-3.37%
3 Internal Services	\$506,313	\$710,627	\$537,910	\$680,540	26.52%
4 Other Services	\$10,146,819	\$7,469,584	\$8,846,931	\$10,662,178	20.52%
5 Debt Maintenance	\$317,286	\$260,599	\$438,002	\$374,120	-14.58%
6 Capital Outlay	\$11,377,122	\$10,372,444	\$3,334,307	\$21,272,297	537.98%
7 Leases & Rentals	\$109,902	\$101,962	\$46,535	\$92,661	99.12%
8 Reserves & Contingencies	\$398,145	\$0	\$1,217,111	\$1,332,021	9.44%
9 Transfers	\$7,502,096	\$7,502,096	\$6,798,554	\$27,908,483	310.51%

<b>Total Expenditures</b>	<b>\$35,671,492</b>	<b>\$31,426,736</b>	<b>\$26,594,565</b>	<b>\$67,516,135</b>	<b>153.87%</b>
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**C. Funding Sources**

1 General Property Taxes	\$29,360,000	\$29,745,130	\$29,160,000	\$30,320,000	3.98%
2 Revenue From Use of Money & Property	\$0	\$2,009,113	\$0	\$0	—
3 Miscellaneous Revenue	\$0	\$3,342	\$0	\$0	—
4 Revenue from Other Localities	\$35,423	\$35,423	\$0	\$0	—
5 Transfers	\$5,209,110	\$5,209,110	\$250,000	\$18,492,757	7297.10%

<b>Total Designated Funding Sources</b>	<b>\$34,604,533</b>	<b>\$37,002,117</b>	<b>\$29,410,000</b>	<b>\$48,812,757</b>	<b>65.97%</b>
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<b>Contribution To/(Use Of) Fund Balance</b>	<b>(\$1,066,959)</b>	<b>\$5,575,381</b>	<b>\$2,815,435</b>	<b>(\$18,703,378)</b>	<b>-764.32%</b>
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## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$490,967 in the Fire and Rescue Association.

### B. Consolidated Regional Fire and Rescue Dispatch

- The Board of County Supervisors approved Resolution 10-588 on July 27, 2010. This resolution consolidated fire and rescue dispatch with the City of Manassas and City of Manassas Park. Five Public Safety Telecommunicator II positions were created in Public Safety Communications. Prince William County and City of Manassas Park will contribute funding equivalent to 1.33 positions each and the City of Manassas will contribute funding equivalent to 2.33 positions. The Prince William County portion is funded from a \$62,343 transfer from the fire levy and an \$18,507 shift from the Department of Fire and Rescue (DFR).

### C. Station 23 Operating Budget

- The River Oaks Fire and Rescue Station 23 opened in September 2010. A separate \$500,000 operating budget is established in the FY 12 budget to fund facility and equipment operating expenses for this station which is managed by the Dumfries-Triangle Volunteer Rescue Squad.

### D. Membership Initiative

- The FY 12 budget includes \$41,000 for use by the Fire and Rescue Recruitment and Retention Committee to plan and implement a comprehensive program for recruiting and retaining volunteer fire and rescue service providers.

### E. HazMat Monitors

- The FY 12 budget includes \$50,000 for annual maintenance and replacement funding for the systemwide Multi-Gas HazMat standardization initiative. This funding supports required training, calibration and maintenance. This equipment is on a four year replacement cycle.

### F. General Debt

- A total of \$2,472,519 is budgeted in FY 12 for debt service payments associated with financing the following prior year projects: Linton Hall Fire and Rescue Station (\$507,526); Spicer Station renovation project (\$340,080); Yorkshire Fire and Rescue Station replacement (\$330,054); River Oaks Fire and Rescue Station (\$433,538); Birchdale Station replacement (\$402,082); and the Antioch Road Fire and Rescue Station (\$459,239).

### G. Levy Support to DFR

- Beginning in FY 05, countywide fire levy funds have been budgeted to support DFR functions and positions which directly support volunteer company operations. In FY 11, the fire levy supported systemwide career unit staffing initiatives (24-Hr East End Specialty Piece staffing and 24-Hr Engine 504 Staffing) and two uniform positions dedicated to volunteer training. The transfer from the Fire Levy to the DFR general fund budget has decreased \$601,010. The decrease is due to the reduction of one-time outfitting costs for new career staffing in the 2011 Fiscal Plan. There are no new fire levy supported career positions funded in the FY 12 budget.

### H. Technology Initiatives

- The FY 12 fire levy budget provides full funding for the following fire and rescue system technology initiatives: 800 MHz radio program; Mobile Data Computer Program; electronic patient care reporting (SafetyPad) program; county network connectivity for identified volunteer computers; and full seat management expenses.

### I. Fund Balance Designation for Self Contained Breathing Apparatus (SCBA)

**Replacement** - In the 2011 Fiscal Plan, the DFR SCBA and Health and Safety staff recommended a phased-in replacement of SCBA upon adoption of the new OSHA standards in lieu of a complete, systemwide replacement. The SCBA replaced in FY 12 due to wear or per the established replacement cycle will be in compliance with the new standards in 2013. With a phased-in replacement over several fiscal years, the annual fiscal requirement was decreased in FY 11, as the cost will be spread over more years and beyond the five year plan. The FY 12 budget and five year plan annual contribution remains at the FY 11 adopted amount of \$1 million to reflect the phased-in approach.



## II. Budget Adjustments

### A. Budget Savings

#### 1. Reduction of Internal Services Fund (ISF) Technology Bill

Expenditure Savings -	(\$347,637)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

##### a. Category

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

**b. Description** - Included in agency FY 12 budgets are the changes to the Department of Information Technology (DoIT) ISF bills as noted above in Major Issues (I.A.). The network costs for the FY 12 bills are based on the number of network logins in each agency. Initially, Volunteer Fire & Rescue's ISF bill was increasing from FY 11 by \$490,967; however, based on a revised count of network logins the actual increase over FY 11 will be \$143,330.

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

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

#### 2. Eliminate Operating Transfer from Department of Fire and Rescue

Expenditure Savings -	(\$250,000)
Budget Shift -	\$0
Supporting Revenue -	(\$250,000)
PWC Savings -	\$0
FTE Positions -	0.00

##### a. Category

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

**b. Description** - The County receives revenue from the State's Fire Program Fund and Four for Life funds for systemwide training and operations. The State Fire Program Fund provides aid to localities for training, construction of training centers, fire fighting equipment and protective clothing. The Four for Life funds are used for systemwide emergency medical service (EMS) training. Historically, \$250,000 was transferred from the General Fund to Fire Levy Fund to cover instructor expenditures for volunteer training under these program restrictions. However, the instructors are now County temporary part-time employees and are compensated via County payroll which is in the General Fund and eliminates the need for the operating transfer to the Fire Levy Fund.

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

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

#### 3. Reduction for Annual Medical Physicals

Expenditure Savings -	(\$250,000)
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

##### a. Category

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

**b. Description** - On March 24, 2009 the Board of County Supervisors issued an emergency ordinance change to require all emergency service providers



within the fire and rescue system obtain National Fire Protection Association (NFPA) 1582 compliant physicals. The BOCS subsequently included this requirement in their adoption of Chapter 9.1 in August 2009 requiring annual medical physicals for both career and volunteer service providers. In addition, the 2012 Strategic Plan, Public Safety Goal includes a strategy to “Reduce the risk to Public Safety employees and volunteers by establishing a wellness program to promote and maintain healthy lifestyles.” The Public Safety Task Force specifically included annual NFPA compliant medical physicals.

The Fire and Rescue Association endorsed establishment of a central budget to fund all annual physicals for emergency service providers. In compliance with purchasing regulations, as required by Chapter 9.1, these physicals must be obtained per county contract and in compliance with NFPA 1582 in order to be funded with levy funds. In FY 11, \$1 million was budgeted for this initiative. The FY 12 budget of \$750,000 is based on the number of baseline physicals that have been verified by the Health and Safety Office on January 3, 2011. The FY 12 budget will fund the required volunteer and career annual medical physicals.

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

**B. Budget Additions**

**1. Fire Station Reconstruction and Renovation**

Added Expenditure -	\$18,492,757
Budget Shift -	\$0
Supporting Revenue -	\$785,273
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - Included in the FY 12-17 CIP is the reconstruction and renovation of three fire stations. This request is a result of a Fire and Rescue Facilities Assessment dated January 2010. The three stations are Coles, Gainesville and Nokesville. Details and funding for each project are the following:

- **Coles Station 6 Fire and Rescue Station Reconstruction** - This new station will replace the current Coles Fire and Rescue Station which was built in 1979. The total project cost is \$9,675,000. The fire levy will fund \$4,469,804 of this project and \$205,196 of proffers have been collected and will be transferred to the fire levy fund for this reconstruction. The remaining \$5 million will be funded by debt. (See the FY 2012 - 2017 Capital Improvement Program document for complete project detail.)
- **Gainesville Station 4 Fire and Rescue Station Renovation** - This renovation will expand the existing building, which was built in 1990, to improve the efficiency of the operating space. The total cost of this renovation is \$4,367,757, with \$197,687 being funded by proffers and the remaining \$4,170,070 funded by the fire levy. (See the FY 2012 - 2017 Capital Improvement Program document for complete project detail.)
- **Nokesville Station 5 Fire and Rescue Station Reconstruction** - This new station will replace the existing Nokesville Fire and Rescue Station that was built in 1967. The total project cost is \$9,450,000. The fire levy will fund \$9,067,610 and proffers will fund the \$382,390 balance. (See the FY 2012 - 2017 Capital Improvement Program document for complete project detail.)

**c. Service Level Impacts** - These projects will not be completed until FY 14 to FY 15. Since these projects replace and renovate existing stations, response time is not expected to be impacted; however, volunteer recruitment and retention can be positively impacted.

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



# Volunteer Fire and Rescue Companies

## Budget Adjustments

### 2. Operating Transfer for 800MHz Infrastructure Contribution

Added Expenditure -	\$4,000,000
Budget Shift -	\$0
Supporting Revenue -	\$4,000,000
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Category

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

**b. Description** - Beginning in FY 09, Volunteer Fire and Rescue has set aside \$1 million annually to support the systemwide replacement of the public safety 800 MHz radio system. The FY 12-17 CIP includes the \$22 million 800 MHz replacement project. Volunteer Fire and Rescue will transfer the accumulated \$4 million to the Department of Information Technology (DoIT) as funding for all technology improvement projects is centralized in DoIT.

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

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

### 3. Proposed Levy Rate and Increase in Company Operating Budgets

Added Expenditure -	\$750,209
Budget Shift -	\$0
Supporting Revenue -	\$750,209
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Category

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

**b. Description** - The FY 12 budget for the Fire and Rescue Association (FRA) utilizes a levy rate of \$0.0741. The following table provides a five year history of the adopted fire levy rate:

Fiscal Year	Levy Rate in Cents
FY 08	4.84
FY 09	5.97
FY 10	7.46
FY 11	7.61
FY 12	7.41

The countywide fire levy is tied to real estate assessments and increases/decreases proportionately with the BOCS established real estate tax rate. For FY 12, the FRA recommends a 5% increase to each company's operating budget to cover increases for fuel, utilities, building and equipment maintenance, and costs relating to increased volunteer membership. The new fire and rescue station budgets (Station 24, Antioch and Station 23, River Oaks) will not receive an operating increase since they have not established an expenditure trend to justify an increase and their equipment and facility items are new.

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

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

### 4. FRA Board of Directors Policy Implementation Set-Aside

Added Expenditure -	\$500,000
Budget Shift -	\$0
Supporting Revenue -	\$500,000
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Category

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





**b. Description** - It is the recommendation of the Chair of the FRA and Budget Task Group to establish a set-aside for use by the Fire and Rescue Association Board of Directors to address many systemwide issues which may require funding. Some issues currently at various stages in FRA discussion include an electronic document/records management system, health and safety initiatives, and systemwide financial requirements of Chapter 9.1 compliance. When the Board of Directors endorses a policy, process or course of action which may require funding, this \$500,000 will be available in FY 12, with access and expenditure authority by vote of the FRA Board of Directors.

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

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

**5. Funding for Line of Duty Act**

Added Expenditure -	\$175,000
Budget Shift -	\$0
Supporting Revenue -	\$175,000
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - The Virginia Retirement System Line of Duty Act (LODA) is established by Section 9.1-400 of the Virginia Code. LODA provides benefits to public safety first responders and their survivors who lose their life or become disabled in the line of duty. The General Assembly voted to discontinue state funding to VRS to support this benefit program and passed the funding requirement to local jurisdictions. The FY 12 contribution is \$234 per full time staff and the contribution per volunteer provider is 25% of the career premium, given the part-time nature of the volunteer service. The FY 12 fire levy budget includes \$175,000 to meet the LODA requirement for all active volunteer and career fire and rescue providers.

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

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

**6. Systemwide Maintenance Contracts**

Added Expenditure -	\$215,000
Budget Shift -	\$0
Supporting Revenue -	\$215,000
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - In FY 09, the fire levy supported a systemwide videoconferencing initiative. This effort placed video conferencing equipment in all fire and rescue stations in Prince William County, the Public Safety Training Academy and DFR administrative office sites with the goal to reduce expenditures related to participation in regular regional meetings and increase the quantity and efficiency of training efforts. Equipment installation was complete during FY 10, and the initial equipment purchase included one year of maintenance. In FY 12, a maintenance contract will be needed to support the existing equipment. An amount of \$75,000 is included in the FY 12 fire levy budget to support the annual maintenance and technical support.

The FY 05 budget supported a systemwide Station Alerting System at all fire and rescue stations. When a fire and rescue emergency response call is entered into the county's Computer Aided Dispatch (CAD) system in the Public Safety Communications Center, the new Station Alert System initiates a tone over the radio system that sets off bells inside the fire and rescue station. These bells alert the responders that a call will soon be dispatched to their station. The initial operating and maintenance agreement included with the initial purchase has expired. A total of \$140,000 is included in the FY 12 fire levy budget to fund a systemwide maintenance agreement for base



# Volunteer Fire and Rescue Companies

## Budget Adjustments

equipment in all fire and rescue stations as well as battery replacement and spares.

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

### 7. Shifts Between Company Operating Budgets

Added Expenditure -	\$0
Budget Shift -	\$150,000
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Category

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

b. **Description** - Based on historic expenditure levels, active company emergency responders, and company call volume, all of which are driving indicators of operating budget need and use, operating budget shifts were made between volunteer companies. These adjustments were a collaborative effort among the affected volunteer companies, with endorsement by the FRA Budget Task Group, Executive Committee and Board of Directors. The FY 12 operating budget modifications are as follows:

Shifts Between Companies	
Buckhall Volunteer Fire Department	(\$100,000)
Dumfries Volunteer Rescue Squad	(\$50,000)
Dumfries Volunteer Fire Department	\$50,000
Stonewall Jackson Volunteer Fire Department & Rescue Squad	\$100,000

- c. **Service Level Impacts** - There are no service level impacts associated with this initiative.
- d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



**Volunteer Fire and Rescue**  
**Response Measures (Systemwide)**

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Turn out time in 1 minute or less	41%	38%	42%	50%	>=90%
▪ Response - Emergency incident response in 4 minutes or less	49%	49%	46%	50%	>=90%
▪ Response - First engine on scene in 4 minutes or less	37%	40%	35%	45%	>=90%
▪ Response - Initial first alarm assignment in 8 minutes or less	31%	31%	14%	35%	>=90%
▪ Response - Advanced Life Support in 8 minutes or less	78%	79%	75%	84%	>=90%



## Budget Summary

### Prince William County Antioch Fire Department and Rescue Station

#### 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 2011 Adopted	\$ 600,000
FY 2012 Adopted	\$ 600,000
Dollar Change	\$ -
Percent Change	0.00%

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	—	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	—	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	—	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	—	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	—	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted*</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted*</u>	FY 12 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	—	500	121	550	121
▪ Fire incidents within first due area	—	250	62	300	62
▪ Turn out time in 1 minute or less	—	42%	44%	45%	44%
▪ Response - Emergency incident response in 4 minutes or less	—	29%	24%	29%	24%
▪ Response - First engine on scene in 4 minutes or less	—	21%	33%	21%	33%
▪ Response - Initial first alarm assignment in 8 minutes or less	—	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	—	75%	83%	75%	83%
▪ Service incidents responded to by stations	—	50	29	100	29

\*NOTE: The FY 10 adopted and FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 actuals and FY 12 adopted are for the individual stations.



**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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted*</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted*</u>	<u>FY 12</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	—	1,400	505	1,500	500
▪ EMS incidents responded to within first due area	—	1,000	253	1,000	250

\*NOTE: The FY 10 adopted and FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 actuals and FY 12 adopted are for the individual stations.



## 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 2011 Adopted	\$ 840,783
FY 2012 Adopted	\$ 782,822
Dollar Change	\$ (57,961)
Percent Change	-6.89%

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	230	250	218	250	235
▪ Fire incidents within first due area	52	68	57	68	60
▪ Turn out time in 1 minute or less	31%	38%	29%	38%	38%
▪ Response - Emergency incident response in 4 minutes or less	40%	34%	35%	34%	38%
▪ Response - First engine on scene in 4 minutes or less	47%	30%	31%	47%	38%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	20%	0%	20%	20%
▪ Response - Advanced Life Support in 8 minutes or less	36%	40%	51%	40%	47%
▪ Service incidents responded to by volunteer department	15	16	7	15	12

##### 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 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	276	300	286	300	300
▪ EMS incidents responded to within first due area	191	250	229	250	220



## Budget Summary

### Coles Volunteer Fire Department and Rescue Squad

#### Desired Strategic Plan Community Outcomes

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

<b>Total Annual Budget</b>	
FY 2011 Adopted	\$ 832,226
FY 2012 Adopted	<u>\$ 873,837</u>
Dollar Change	\$ 41,611
Percent Change	5.00%

#### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	355	375	286	375	325
▪ Fire incidents within first due area	74	100	78	100	85
▪ Turn out time in 1 minute or less	37%	38%	39%	38%	38%
▪ Response - Emergency incident response in 4 minutes or less	38%	42%	38%	42%	42%
▪ Response - First engine on scene in 4 minutes or less	26%	30%	33%	30%	31%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	100%	0%	100%	100%
▪ Response - Advanced Life Support in 8 minutes or less	45%	52%	36%	52%	50%
▪ Service incidents responded to by volunteer department	12	15	31	15	19



**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.

	<b><u>FY 09</u></b> <b><u>Actual</u></b>	<b><u>FY 10</u></b> <b><u>Adopted</u></b>	<b><u>FY 10</u></b> <b><u>Actual</u></b>	<b><u>FY 11</u></b> <b><u>Adopted</u></b>	<b><u>FY 12</u></b> <b><u>Adopted</u></b>
▪ EMS incidents responded to by volunteer department	594	525	589	595	565
▪ EMS incidents responded to within first due area	347	350	383	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 2011 Adopted	\$ 1,524,613
FY 2012 Adopted	\$ 1,650,844
Dollar Change	\$ 126,231
Percent Change	8.28%

\*FY 11 includes Station 23

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted *</u>
▪ Fire incidents responded to by volunteer department	847	800	827	845	850
▪ Fire incidents within first due area	505	560	454	560	550
▪ Turn out time in 1 minute or less	41%	37%	45%	41%	40%
▪ Response - Emergency incident response in 4 minutes or less	37%	40%	36%	40%	39%
▪ Response - First engine on scene in 4 minutes or less	28%	33%	32%	33%	35%
▪ Response - Initial first alarm assignment in 8 minutes or less	14%	13%	0%	14%	0%
▪ Response - Advanced Life Support in 8 minutes or less	71%	71%	73%	71%	73%
▪ Service incidents responded to by volunteer department	88	50	101	50	120

\*NOTE: FY 12 adopted is affected by Station 23 (River Oaks), which opened September 11, 2010.



**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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted *</u>
▪ EMS incidents responded to by volunteer department	1,878	1,800	2,061	1,800	2,200
▪ EMS incidents responded to within first due area	2,542	2,500	2,351	2,500	2,500

\*NOTE: FY 12 adopted is affected by Station 23 (River Oaks), which opened September 11, 2010.



## 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 2011 Adopted	\$ 794,078
FY 2012 Adopted	\$ 783,782
Dollar Change	\$ (10,296)
Percent Change	-1.30%

#### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted *</u>
▪ Fire incidents responded to by volunteer department	169	140	128	160	158
▪ Fire incidents within first due area	505	575	454	550	565
▪ Turn out time in 1 minute or less	43%	37%	45%	45%	40%
▪ Response - Emergency incident response in 4 minutes or less	38%	40%	36%	40%	39%
▪ Response - First engine on scene in 4 minutes or less	27%	33%	32%	33%	35%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	13%	0%	13%	0%
▪ Response - Advanced Life Support in 8 minutes or less	74%	71%	73%	75%	73%
▪ Service incidents responded to by volunteer department	17	20	16	20	22

\*NOTE: FY 12 adopted is affected by Station 23 (River Oaks), which opened September 11, 2010.



**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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted *</u>
▪ EMS incidents responded to by volunteer department	2,491	2,500	2,495	2,500	2,600
▪ EMS incidents responded to within first due area	2,542	2,500	2,351	2,500	2,600

\*NOTE: FY 12 adopted is affected by Station 23 (River Oaks), which opened September 11, 2010.



## 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 2011 Adopted	\$ 652,478
FY 2012 Adopted	\$ 685,102
Dollar Change	\$ 32,624
Percent Change	5.00%

#### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	259	250	139	250	220
▪ Fire incidents within first due area	72	90	50	80	75
▪ Turn out time in 1 minute or less	42%	44%	46%	44%	45%
▪ Response - Emergency incident response in 4 minutes or less	16%	13%	10%	16%	16%
▪ Response - First engine on scene in 4 minutes or less	6%	6%	11%	6%	8%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	16%	17%	12%	17%	18%
▪ Service incidents responded to by volunteer department	17	25	22	20	20

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

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	385	450	332	400	400
▪ EMS incidents responded to within first due area	263	300	207	270	275



## Budget Summary

### Prince William County Gainesville Fire Department and Rescue Station

#### 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 2011 Adopted	\$ 678,937
FY 2012 Adopted	\$ 678,937
Dollar Change	\$ -
Percent Change	0.00%

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted*</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted*</u>	FY 12 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	560	500	307	550	500
▪ Fire incidents within first due area	313	250	177	300	250
▪ Turn out time in 1 minute or less	43%	42%	52%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	25%	29%	25%	29%	29%
▪ Response - First engine on scene in 4 minutes or less	18%	21%	6%	21%	21%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	73%	75%	78%	75%	75%
▪ Service incidents responded to by volunteer department	105	50	52	100	100

\*NOTE: The FY 10 adopted and FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 actuals and FY 12 adopted are for the individual stations.



**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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted*</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted*</u>	<u>FY 12</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,524	1,400	1,011	1,500	1,500
▪ EMS incidents responded to within first due area	1,099	1,000	839	1,000	1,000

\*NOTE: The FY 10 adopted and FY 11 adopted service levels are the Antioch and Gainesville Station combined. The FY 10 actuals and FY 12 adopted are for the individual stations.



## 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 2011 Adopted	\$ 792,972
FY 2012 Adopted	\$ 832,621
Dollar Change	\$ 39,649
Percent Change	5.00%

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	253	250	204	250	240
▪ Fire incidents within first due area	64	100	72	65	75
▪ Turn out time in 1 minute or less	36%	40%	36%	40%	40%
▪ Response - Emergency incident response in 4 minutes or less	30%	29%	23%	30%	30%
▪ Response - First engine on scene in 4 minutes or less	25%	16%	19%	25%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	0%	0%	0%	0%
▪ Response - Advanced Life Support in 8 minutes or less	86%	83%	75%	86%	86%
▪ Service incidents responded to by volunteer department	23	15	29	20	22

##### 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 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	983	1,000	977	1,000	1,050
▪ EMS incidents responded to within first due area	290	300	311	300	305





## 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 2011 Adopted	\$ 3,505,203
FY 2012 Adopted	\$ 3,680,463
Dollar Change	\$ 175,260
Percent Change	5.00%

#### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Fire Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	1,834	1,900	1,628	1,900	1,900
▪ Fire incidents within first due area	574	650	580	575	615
▪ Turn out time in 1 minute or less	43%	39%	44%	45%	45%
▪ Response - Emergency incident response in 4 minutes or less	60%	60%	53%	60%	60%
▪ Response - First engine on scene in 4 minutes or less	53%	52%	44%	55%	55%
▪ Response - Initial first alarm assignment in 8 minutes or less	46%	48%	0%	50%	37%
▪ Response - Advanced Life Support in 8 minutes or less	76%	78%	66%	78%	75%
▪ Service incidents responded to by volunteer department	157	110	176	150	165

##### 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	6,334	7,000	6,695	6,500	6,800
▪ EMS incidents responded to within first due area	3,014	3,000	3,118	3,000	3,075



## 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 2011 Adopted	\$ 1,660,570
FY 2012 Adopted	\$ 1,743,599
Dollar Change	\$ 83,029
Percent Change	5.00%

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	739	700	634	740	705
▪ Fire incidents within first due area	271	250	225	275	245
▪ Turn out time in 1 minute or less	47%	40%	46%	50%	45%
▪ Response - Emergency incident response in 4 minutes or less	29%	29%	24%	30%	30%
▪ Response - First engine on scene in 4 minutes or less	26%	25%	17%	30%	25%
▪ Response - Initial first alarm assignment in 8 minutes or less	28%	22%	0%	30%	20%
▪ Response - Advanced Life Support in 8 minutes or less	54%	58%	50%	58%	58%
▪ Service incidents responded to by volunteer department	41	40	45	40	45

##### 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 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	1,581	1,500	1,655	1,500	1,600
▪ EMS incidents responded to within first due area	804	750	865	800	800



## Budget Summary

### Occoquan-Woodbridge-Lorton Volunteer Fire Department

#### Desired Strategic Plan Community Outcomes

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

<b>Total Annual Budget</b>	
FY 2011 Adopted	\$ 3,024,796
FY 2012 Adopted	<u>\$ 3,176,036</u>
Dollar Change	\$ 151,240
Percent Change	5.00%

#### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted *</u>
▪ Fire incidents responded to by volunteer department	1,607	1,700	1,540	1,600	1,520
▪ Fire incidents within first due area	732	800	705	740	700
▪ Turn out time in 1 minute or less	39%	40%	44%	40%	41%
▪ Response - Emergency incident response in 4 minutes or less	53%	53%	45%	53%	51%
▪ Response - First engine on scene in 4 minutes or less	44%	50%	42%	45%	48%
▪ Response - Initial first alarm assignment in 8 minutes or less	39%	29%	0%	40%	0%
▪ Response - Advanced Life Support in 8 minutes or less	84%	85%	79%	85%	82%
▪ Service incidents responded to by volunteer department	184	120	182	180	151

\*NOTE: FY 12 adopted is affected by Station 23 (River Oaks), which opened September 11, 2010.



**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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted *</u>
▪ EMS incidents responded to by volunteer department	5,786	6,000	6,833	6,000	6,700
▪ EMS incidents responded to within first due area	3,150	3,000	3,151	3,000	3,100

\*NOTE: FY 12 adopted is affected by Station 23 (River Oaks), which opened September 11, 2010.



## Budget Summary

### Stonewall Jackson Volunteer Fire and Rescue Squad

#### Desired Strategic Plan Community Outcomes

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

Total Annual Budget	
FY 2011 Adopted	\$ 728,114
FY 2012 Adopted	\$ 864,520
Dollar Change	\$ 136,406
Percent Change	18.73%

#### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	555	600	494	600	585
▪ Fire incidents within first due area	358	400	361	400	375
▪ Turn out time in 1 minute or less	33%	33%	33%	33%	33%
▪ Response - Emergency incident response in 4 minutes or less	59%	58%	55%	60%	60%
▪ Response - First engine on scene in 4 minutes or less	42%	42%	39%	42%	42%
▪ Response - Initial first alarm assignment in 8 minutes or less	40%	14%	0%	40%	22%
▪ Response - Advanced Life Support in 8 minutes or less	92%	92%	91%	92%	92%
▪ Service incidents responded to by volunteer department	87	70	77	80	90

##### 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	2,500	2,200	1,942	2,000	2,050
▪ EMS incidents responded to within first due area	1,633	1,800	1,716	1,650	1,700



## 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 2011 Adopted	\$ 648,339
FY 2012 Adopted	\$ 680,756
Dollar Change	\$ 32,417
Percent Change	-5.00%

#### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Number of civilian residential fire-related deaths per year	2	0	2	0	<2
▪ Civilian fire injuries per 100,000 population	8.1	<=10	6.8	<=8	<=8
▪ Witnessed cardiac arrest survival rate	21%	30%	38%	>=30%	>=15%
▪ Citizens satisfied with fire protection and fire prevention	98.7%	98%	98.1%	98%	98%
▪ Citizens satisfied with emergency medical services	97.9%	97%	95.7%	97%	97%

#### Activities/Service Level Trends Table

##### 1. Fire Emergency Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Fire incidents responded to by volunteer department	235	200	184	235	220
▪ Fire incidents within first due area	83	100	56	85	80
▪ Turn out time in 1 minute or less	25%	30%	21%	30%	30%
▪ Response - Emergency incident response in 4 minutes or less	71%	68%	65%	71%	71%
▪ Response - First engine on scene in 4 minutes or less	76%	80%	59%	80%	75%
▪ Response - Initial first alarm assignment in 8 minutes or less	0%	50%	0%	50%	20%
▪ Response - Advanced Life Support in 8 minutes or less	91%	92%	88%	92%	90%
▪ Service incidents responded to by volunteer department	25	10	10	20	15

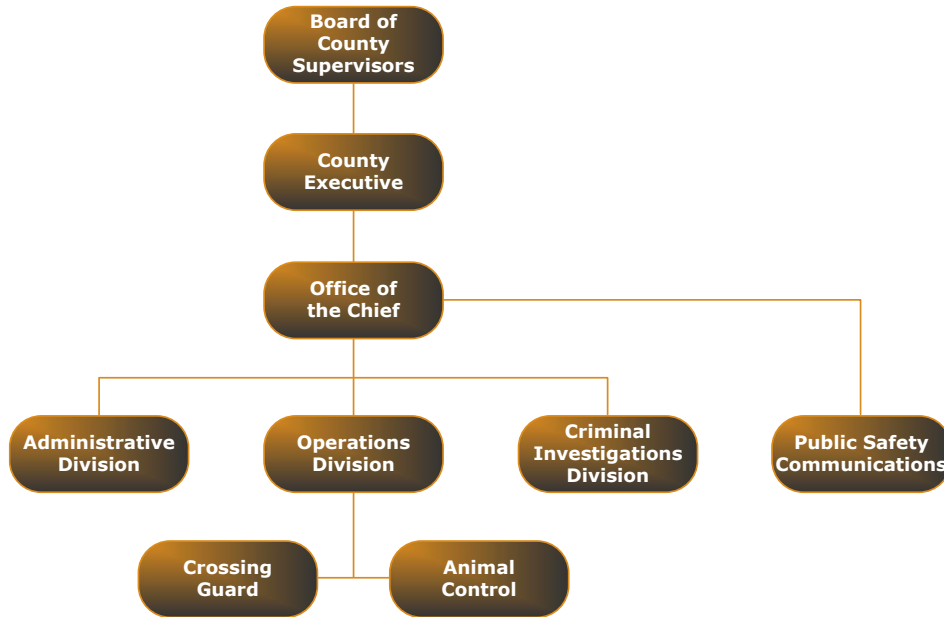
##### 2. Emergency Medical Service (EMS) Response

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ EMS incidents responded to by volunteer department	594	600	585	600	620
▪ EMS incidents responded to within first due area	481	500	517	500	505



# 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

The Police Department will enhance the quality of life by providing police services through shared responsibility with the public.

## LOCATOR



**EXPENDITURE AND REVENUE SUMMARY**

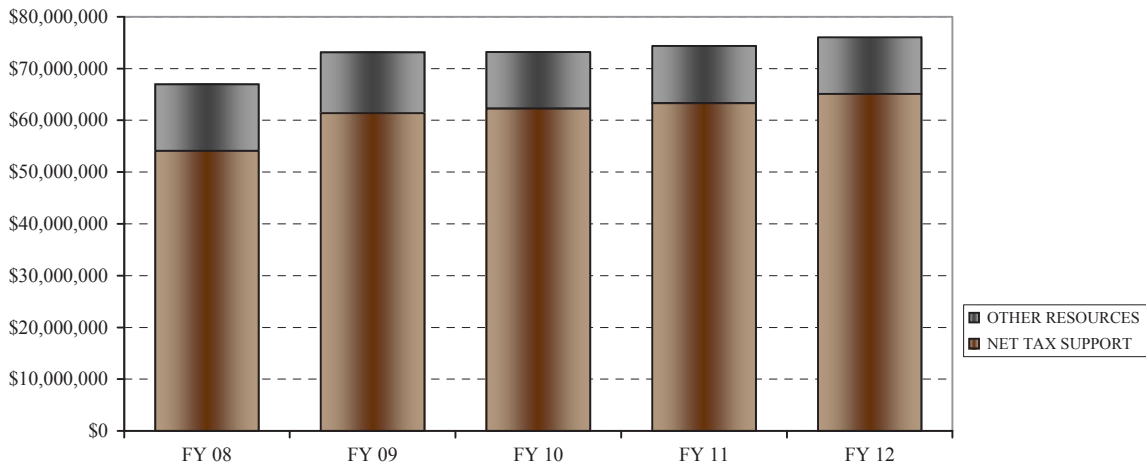
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Office of the Chief	\$8,130,038	\$7,937,884	\$7,832,354	\$7,572,962	-3.31%
2 Administrative	\$14,616,431	\$13,262,833	\$13,461,096	\$14,008,074	4.06%
3 Operations	\$36,315,305	\$35,476,901	\$35,549,139	\$36,856,714	3.68%
4 Criminal Investigations	\$14,133,719	\$14,609,130	\$13,873,777	\$13,648,926	-1.62%
5 Animal Control	\$1,749,253	\$1,655,781	\$1,672,933	\$1,805,458	7.92%
6 Crossing Guards	\$1,956,992	\$1,604,871	\$1,990,743	\$2,155,751	8.29%
<b>Total Expenditures</b>	<b>\$76,901,738</b>	<b>\$74,547,400</b>	<b>\$74,380,042</b>	<b>\$76,047,885</b>	<b>2.24%</b>

<b>B. Expenditure by Classification</b>					
1 Personal Services	\$49,290,674	\$48,594,164	\$49,134,434	\$49,655,396	1.06%
2 Fringe Benefits	\$14,786,122	\$14,528,739	\$15,058,597	\$15,378,450	2.12%
3 Contractual Services	\$1,049,755	\$875,212	\$696,967	\$917,702	31.67%
4 Internal Services	\$7,793,493	\$7,793,492	\$5,856,109	\$6,725,257	14.84%
5 Other Services	\$3,081,902	\$1,957,700	\$2,727,759	\$2,801,531	2.70%
6 Capital Outlay	\$242,905	\$165,483	\$80,373	\$144,732	80.08%
7 Leases & Rentals	\$427,425	\$403,148	\$379,960	\$379,960	0.00%
8 Transfers Out	\$229,462	\$229,462	\$445,843	\$44,857	-89.94%
<b>Total Expenditures</b>	<b>\$76,901,738</b>	<b>\$74,547,400</b>	<b>\$74,380,042</b>	<b>\$76,047,885</b>	<b>2.24%</b>

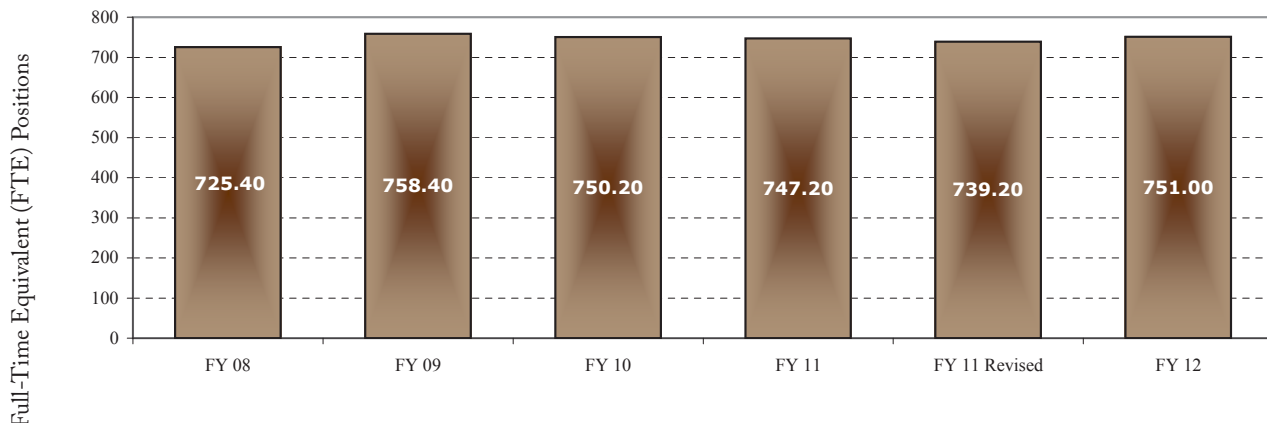
<b>C. Funding Sources</b>					
1 Permits, Privilege Fees & Regular Licenses	\$83,500	\$297,436	\$147,500	\$297,940	101.99%
2 Fines & Forfeitures	\$497,259	\$598,940	\$672,259	\$672,259	0.00%
3 Revenue from Use of Money & Property	\$0	\$32,145	\$0	\$0	—
4 Charges for Services	\$178,850	\$331,804	\$478,850	\$512,286	6.98%
5 Miscellaneous Revenue	\$112,300	\$184,537	\$174,200	\$174,200	0.00%
6 Revenue From Other Localities	\$0	\$151,906	\$50,000	\$50,000	—
7 Revenue From Commonwealth	\$10,104,625	\$9,369,363	\$9,562,831	\$9,230,278	-3.48%
8 Revenue From Federal Government	\$207,032	\$317,584	\$0	\$0	—
9 Non-Revenue Receipts	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$11,183,566</b>	<b>\$11,283,715</b>	<b>\$11,085,640</b>	<b>\$10,936,963</b>	<b>-1.34%</b>
<b>Net General Tax Support</b>	<b>\$65,718,172</b>	<b>\$63,263,685</b>	<b>\$63,294,402</b>	<b>\$65,110,922</b>	<b>2.87%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 11 Revised	FY 12 Adopted
1 Office of the Chief	28.00	28.00	28.00	28.00
2 Administrative	123.00	129.00	129.00	129.00
3 Operations	397.00	387.00	385.00	396.00
4 Criminal Investigations	134.00	135.00	129.00	129.00
5 Animal Control	23.00	23.00	23.00	23.00
6 Crossing Guards	45.20	45.20	45.20	46.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>750.20</b>	<b>747.20</b>	<b>739.20</b>	<b>751.00</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>564.00</b>	<b>566.00</b>	<b>558.00</b>	<b>569.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The formula to develop each agency's Department of Information Technology (DoIT) ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$806,999 to the Police Department's FY 12 internal services base budget. Of this amount, \$402,245 was already budgeted within the Police Department's operating budget for the replacement of 800 MHz radio and mobile data computers as a transfer out to the capital projects fund.

### B. House Bill 599 (HB 599) State Revenue and Expenditure Reduction

- This item reduces the Police Department's FY 12 revenue and expenditure budget by \$520,567 to reflect the additional amount reduced by the Commonwealth of Virginia to the Police's HB 599 program during FY 11. In order to implement this budget reduction, a total of eight sworn police officer positions were eliminated during FY 11 on October 5, 2010. The impact of these reductions are as follows:

#### 1. Elimination of Middle School Resource Officer

**Program (\$370,220)** - Six of the eight sworn positions eliminated from the budget were middle school resource officers (SRO). This action eliminates the County's SRO program at middle schools. Beginning in FY 12, SRO services will be provided only at County high schools. The following services will be eliminated at middle schools:

- **Missing Juvenile Investigations** - During 2009, middle school SROs handled a total of 231 missing juvenile cases. Responsibility for follow up and investigation will be shifted within the Police Department.
- **Criminal Case Investigation** - During 2009, middle school SROs investigated 377 cases involving thefts, assaults, and vandalism. Future investigation of these cases will be shifted elsewhere within the Police Department.

- **Law Related Education Classes** - SROs often teach classes on law-related topics such as Internet Safety, Bullying, Sexting, and Drug/Alcohol Prevention. In 2009, more than 226 such presentations were made.
- **Prevention of Criminal Acts** - Due to their presence in schools and existing relationships with students, the SRO can prevent criminal acts from occurring. For example, they may learn about a planned fight after school or online bullying and intervene before the incident develops into criminal activity.
- **Explorer Program Elimination** - Middle school SROs coordinate the Explorer Program, which is an educational group for high-school aged kids interested in law enforcement. There are currently eighteen participants in the program who attend monthly meetings, perform service projects, and learn about day-to-day police operations. This program will be eliminated due to the State revenue reduction.

#### 2. Crime Prevention Bureau Reductions (\$150,347)

- Two of the eight sworn positions eliminated from the budget served in the Police Department's Crime Prevention Bureau. Due to the revenue reduction from the State, the following programs will be eliminated in FY 12: National Night Out, safety presentations at schools, and child passenger seat checks. The remaining staff consisting of 3.0 FTEs will focus on the County's Neighborhood Watch Program.

**C. Gasoline Increase** - The Police Department's gasoline budget increases \$34,947 from \$1,853,687 in FY 11 to \$1,888,634 in FY 12. The increase is based upon actual gasoline expenditures in FY 11 by the Department of Public Works who manages the fleet operations internal services fund.

**D. Retention Supplement Funding** - After release from probation, following the first hire date anniversary, sworn police officers receive an annual pay percentage increase based on their grade and step. A 3% to 5% increase is provided based on years of service and capped at \$4,667 for any one individual. An additional \$20,423 in salary funding was added to the FY 12 budget to fund the retention pay tied to the FY 12 FTE base complement.



## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$1,310,459
Supporting Revenue -	\$0
Total PWC Cost -	\$1,310,459
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$1,310,459 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Police Staffing Plan

Added Expenditure -	\$902,080
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$902,080
FTE Positions -	10.00

#### a. Category

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

- b. **Description** - The Police Staffing Plan includes ten sworn positions in the FY 12 adopted budget. All ten positions assigned to the Operations Program will support patrol activities including traffic safety and community safety and security.

Moving forward in the Five Year Plan, the Police Staffing Plan includes ten sworn positions per year in FY 13 - FY 16. No civilian positions are included in the staffing plan. This increases the total number of sworn positions over the five year period from 26 to 50 while decreasing the number of civilian positions from four to zero. The total, cumulative increase in staffing plan costs over the next five years compared to the FY 11 adopted five year plan will be \$10.7 million. See *Table 1: Five Year Staffing Plan*.

- c. **Service Level Impacts** - Additional, sworn positions programmed for FY 12 - 16 will maintain staffing levels in the Police Department proportional to anticipated population increases in the County. FY 12 marks the first year since FY 09 that the Police Department has received additional staffing as part of the staffing plan. Despite the increase of eleven officers in FY 12 (ten officers from the Staffing Plan and one High School Resource Officer), the number of officer per 1,000 residents has decreased from 1.44 in FY 09 to 1.38 in the FY 12 adopted budget. Also, sworn officers will be required to perform more administrative functions due to cumulative reductions in civilian staffing. Civilian staffing has been reduced since FY 09 due to declining State revenue combined with no new civilian positions included in the staffing plan.

- d. **Five Year Plan Impacts** - The salary, benefits, and outfitting costs of the ten officers approved in FY 12 is \$902,080. The recurring costs of these positions beginning in FY 13 is \$722,476. It is important

**Table 1: Five Year Staffing Plan**

Police Five Year Staffing Plan									
Fiscal Year	FY 11 Adopted			FY 12 Adopted			Change		
	Sworn Additions	Civilian Additions	Projected First Year Cost	Sworn Additions	Civilian Additions	Projected First Year Cost	Sworn Additions	Civilian Additions	Projected Cost
FY 12	0.00	0.00	\$0	10.00	0.00	\$902,080	10.00	0.00	\$902,080
FY 13	0.00	0.00	\$0	10.00	0.00	\$2,273,398	10.00	0.00	\$2,273,398
FY 14	0.00	0.00	\$0	10.00	0.00	\$3,292,277	10.00	0.00	\$3,292,277
FY 15	13.00	2.00	\$1,963,836	10.00	0.00	\$4,311,156	-3.00	-2.00	\$2,347,320
FY 16	13.00	2.00	\$3,439,828	10.00	0.00	\$5,330,035	-3.00	-2.00	\$1,890,207
<b>Total</b>	<b>26.00</b>	<b>4.00</b>	<b>\$5,403,664</b>	<b>50.00</b>	<b>0.00</b>	<b>\$16,108,946</b>	<b>24.00</b>	<b>-4.00</b>	<b>\$10,705,282</b>



to note that a significant portion of outfitting costs (\$485,560) associated with these positions were already included in the Police Department's budget due to the elimination of eight sworn positions during FY 11 due to State funding reductions. These outfitting costs will be shifted from the eight positions eliminated in FY 11 to the positions added through the Police Staffing Plan in FY 12. Please refer to item I.B. in the Major Issues section for a review of the eight sworn positions eliminated during FY 11.

**2. School Resource Officer for New Patriot High School**

Added Expenditure -	\$165,081
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$165,081
FTE Positions -	1.00

**a. Category**

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

**b. Description** - Patriot High School will be Prince William County's 11<sup>th</sup> high school which will open for students in September 2011 and is located in the Kettle Run area of the County. The new high school will have capacity for 2,200 students. This addition provides a school resource officer for the new high school consistent with the other ten high schools located throughout the County.

The primary mission of the school resource officer is to provide law enforcement and police services to the new high school in order to maintain a safe school environment. The new officer will be responsible for developing positive contacts with the student population while also investigating thefts, assault, and vandalism cases as they arise. Through their relationships with the student body, school resource officers can prevent criminal acts before they occur.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative. The students who will attend Patriot High School are already being

served by school resource officers at currently existing high schools.

**d. Five Year Plan Impacts** - The first year (FY 12) cost of the school resource officer is \$165,081, which includes one-time, non-recurring costs (vehicle and equipment), which total \$44,147. The recurring cost of the position, beginning in FY 13, is \$120,934.

**3. Animal Control Bureau Fee Increases**

Added Expenditure -	\$106,198
Budget Shift -	\$0
Supporting Revenue -	\$183,876
PWC Cost -	(\$77,678)
FTE Positions -	0.00

**a. Category**

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

**b. Description** - The County's animal shelter strives to increase the adoption rate and decrease the euthanasia rate for dogs and cats by keeping them healthy during their stay at the shelter. This will be accomplished through fee increases to fund routine veterinarian services, rabies shots, a vaccination protocol, as well as purchasing better quality food. The current adoption rate for dogs and cats is 36% and 31% respectively and the euthanasia rate for dogs and cats is 31% and 65% respectively.

Regular, routine veterinary examinations at the animal shelter will permit animals to be treated for minor ailments which would otherwise deem them unadoptable and therefore euthanized. A vaccination protocol ensures all dogs and cats entering the shelter are given a proper program of vaccinations as a preventative measure to keep them healthy during their stay. Currently, many friendly animals are euthanized because they contract contagious diseases and viruses.

These improvements will be funded by adopted fee increases at the animal shelter. *Table 2: Animal Control Bureau* summarizes the fee increases as well as providing comparisons to neighboring jurisdictions.



The increases in fees will provide microchips to adopted and redeemed animals to ensure lost pets will be returned to their owners as soon as possible. The fees will also pay for the maintenance and support of the new animal shelter software, which allows for continual updates of adoptable animals found on the County's website as well as a resource database of impounded and adopted animals in addition to a client database for the return of lost pets.

Lastly, the fee increase will allow the animal shelter to eliminate revenue from defaulted spay and neuter collections. The current revenue schedule relies upon non-compliance of adoptive families. The increased fees will ensure 100% compliance with the spay and neuter requirement, thus ensuring that those pets adopted from the shelter will not reproduce.

It is anticipated that the increased animal control fees will generate \$183,876 in additional revenue. Of this amount, \$106,198 will be used for the aforementioned improvements at the animal shelter. The remaining \$77,678 in revenue will be used to reduce the amount of general tax support to the Animal Control Program.

**c. Service Level Impacts** - The proposed fee increases will ensure 100% compliance with the County's spay and neuter requirement of adopted pets. In the long term, this will reduce the number of unwanted pets entering the shelter by preventing adopted pets from reproducing. The vaccination protocol will ensure all dogs and cats entering the shelter are given a proper vaccination program to keep them healthy at the shelter and increase the number of adoptable pets.

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

Table 2: Animal Control Bureau

Animal Control Bureau FY 12 Adopted Fee Increases					
Fee	Current Fee	Proposed Fee	Other Jurisdictions		
			Fairfax	Loudoun	Stafford
Adoption Fee - Dog	\$20	\$45	\$40	\$25	\$20
Adoption Fee - Cat	\$20	\$45	\$30	\$25	\$10
Impoundment	\$12	\$30	\$25	\$35	\$25
Impoundment (2nd offense)	\$12	\$30	\$50	\$35	\$25
Impoundment (3rd & subsequent offense)	\$12	\$30	\$75	\$35	\$25
Boarding Fee	\$5	\$15	\$10	\$25	\$5
Dog License Fee	\$5	\$10	\$10	\$10	\$5/\$10
Spay Neuter Fee - Cat	\$25	\$0	\$110-\$150	\$60-\$80	No Fee
Spay Neuter Fee - Dog	\$35	\$0	\$110-\$150	\$90-\$125	No Fee

**4. Police Crossing Guards at Gravelly Elementary School**

Added Expenditure -	\$16,482
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$16,482
FTE Positions -	0.80

**a. Category**

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

**b. Description** - Two Police Crossing Guard positions (0.40 FTE each) are included in the FY 12 adopted budget for Gravelly Elementary School located in the Gainesville Magisterial District. Traffic in front of the school will increase once Waverly Farm Drive is connected to Route 15, which is anticipated to occur during summer 2011. The salary and uniform costs of these part-time positions (school crossing guards do not work during the summer) is \$16,482 per year.

**c. Service Level Impacts** - This addition will ensure that all school crossings in the County are safe for children.

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

**5. Resource Shift for Technology Maintenance Contracts, Training, and Wireless Telecommunication**

Added Expenditure -	\$0
Budget Shift -	\$501,788
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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



**b. Description** - This shift will provide a more detailed, accurate account of Police Department technology expenditures that are already occurring. This shift will reallocate expenditure budgets within the Police Department consistent with expected and projected maintenance agreements (\$120,290) for various hardware and software contracts as well as Internet subscription services. The shift will also provide technological training (\$50,031) funding for in-service and recruit training as well as provide for wireless telecommunications (\$331,467) needs of the Police Department. The Police Department has over 100 software applications and over 1,700 hardware devices that requires technical training on an annual basis. The largest wireless telecommunications expense covered by the shift is for the payment of air cards and wireless connections associated with mobile data computers and command posts.

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

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

the basic health contract and \$85,650 is shifted for additional health services such as drug testing and detailed health screenings such as electrocardiograms, stress testing for cardiopulmonary fitness, and complete blood analysis. Funding for these services is shifted from the Police Department's replacement of operating equipment such as radar, tasers, and alcohol sensors used by patrol officers.

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

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

**6. Resource Shift for Occupational Medical Services**

Added Expenditure -	\$0
Budget Shift -	\$124,130
Supporting Revenue -	\$0
PWC Cost -	\$0
FTE Positions -	0.00

**a. Category**

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

**b. Description** - On April 28, 2010, Prince William County entered into a contract with the Inova Health System for the provision of occupational health services for County employees. Services included in the contract range from providing random drug and alcohol testing to immunizations and comprehensive medical examinations of public safety employees. The Police Department's share of the health contract amount is \$124,130. Of this amount, \$38,480 is shifted within the Department's budget to fund



## Budget Summary - Office of the Chief

Total Annual Budget	
FY 2011 Adopted	\$ 7,832,354
FY 2012 Adopted	\$ 7,572,962
Dollar Change	\$ (259,392)
Percent Change	-3.31%

Number of FTE Positions	
FY 2011 (Revised) FTE Positions	28.00
FY 2012 FTE Positions	28.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.1	6.5	6.5	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93.0%
▪ Major crime (Part 1 violent) closure rate (CY data)	58.6%	—	63%	59%	>=60.0%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24.0
▪ Major crime (Part I) closure rate	25.2%	22.1%	20.4%	24%	20.7%
▪ Citizen satisfaction with Police Department services	92.5%	93%	92.2%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	93%	93%	94.9%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86.7%	86%	87.2%	86%	86%



## Activities/Service Level Trends Table

### 1. Leadership and Management

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,768,306	\$4,632,875	\$4,702,065	\$4,499,722	\$4,562,655
▪ Calls for services handled	238,376	235,100	236,426	235,000	235,000
▪ Officers per 1,000 residents	1.44	1.38	1.42	1.33	1.36
▪ Law enforcement expenditure per capita	\$186	\$155	\$179	\$155	\$173
▪ Citizen complaints investigated	67	78	68	78	75
▪ Citizen complaints per 1,000 Police contacts	0.21	0.33	0.29	0.33	0.32
▪ Overall attrition rate	6.9%	9.2%	8.1%	9.2%	8.1%
▪ Sworn attrition rate (includes retirements/terminations)	7.6%	8.3%	7.6%	8.2%	7.7%
▪ Sworn attrition rate (excludes retirements/terminations)	—	—	4.2%	—	4.2%

### 2. Planning and Budget

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,207,687	\$2,791,337	\$2,896,750	\$3,014,883	\$2,690,931
▪ New grant dollars received	\$190,038	\$280,000	\$340,129	\$200,000	\$200,000

### 3. Public Information

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$343,197	\$319,096	\$338,597	\$317,749	\$319,376
▪ Visitors to website	4,263,802	1,255,000	4,037,874	1,750,000	3,500,000





## Budget Summary - Administrative

Total Annual Budget	
FY 2011 Adopted	\$ 13,461,096
FY 2012 Adopted	\$ 14,008,074
Dollar Change	\$ 546,978
Percent Change	4.06%

Number of FTE Positions	
FY 2011 (Revised) FTE Positions	129.00
FY 2012 FTE Positions	129.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Average emergency response time (minutes)	5.1	6.5	6.5	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93.0%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24.0
▪ Major crime (Part 1 violent) closure rate	58.6%	—	63%	59%	>=60.0%
▪ Major crime (Part I) closure rate	25.2%	22.1%	20.4%	24%	20.7%
▪ Citizen satisfaction with Police Department services	92.5%	93%	92.2%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	4	5	7	7	7

### Activities/Service Level Trends Table

#### 1. Administrative Services

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$6,220,298	\$4,074,494	\$4,773,641	\$4,152,517	\$4,319,320
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	100%	95%	100%	95%	95%
▪ Permits and licenses reviewed	2,380	1,075	2,488	1,100	1,125



## 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,340,786	\$1,369,827	\$1,407,431	\$1,415,423	\$1,498,668
▪ Records Bureau service requests	24,384	22,500	21,547	25,000	26,000

## 3. Identification Bureau

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,274,072	\$1,106,123	\$1,468,756	\$1,441,929	\$1,499,053
▪ Latent packages processed	1,683	1,050	1,662	1,400	1,400
▪ Total number of identifications made from fingerprint impressions	302	122	377	180	180

## 4. Recruitment and Selection

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,335,561	\$1,383,653	\$1,599,997	\$1,449,171	\$1,633,784
▪ Staff hours spent on recruitment	3,470	3,350	3,169	3,350	3,324

## 5. Criminal Justice Academy In-Service Training

The In-Service Training activity includes 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,352,134	\$2,006,622	\$2,171,465	\$2,144,510	\$2,479,977
▪ Students satisfied with in-service training	98%	90%	93%	90%	91%
▪ 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,414,559	\$2,382,100	\$1,841,543	\$2,857,546	\$2,577,272
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	98%	93%	98%	93%	94%



## Budget Summary - Operations

Total Annual Budget	
FY 2011 Adopted	\$ 35,549,139
FY 2012 Adopted	\$ 36,856,714
Dollar Change	\$ 1,307,575
Percent Change	3.68%

Number of FTE Positions	
FY 2011 (Revised) FTE Positions	385.00
FY 2012 FTE Positions	396.00
FTE Position Change	11.00

### 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.1	6.5	6.5	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93.0%
▪ Major crime (Part 1 violent) closure rate	58.6%	—	63%	59%	>=60.0%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24.0
▪ Major crime (Part I) closure rate	25.2%	22.1%	20.4%	24%	20.7%
▪ Citizens who feel safe in their neighborhoods during the day	93%	93%	94.9%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86.7%	86%	87.2%	86%	86%
▪ Citizens satisfied with Police Department services	92.5%	93%	92.2%	93%	93%



## Activities/Service Level Trends Table

### 1. Patrol Services

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$30,518,217	\$31,234,620	\$29,007,223	\$29,447,931	\$30,520,376
▪ Calls for service handled	238,376	235,100	236,426	235,500	235,000
▪ Direct officer response to calls for service	94,712	106,100	94,707	105,500	98,000
▪ Calls handled by Tel-Serve	4,790	7,700	5,178	7,500	5,500
▪ Criminal arrests made	14,307	14,050	13,973	14,100	14,000

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$797,997	\$919,689	\$933,292	\$906,019	\$946,177
▪ Crime Prevention programs conducted	340	328	285	325	0
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	91%	86%	91%	86%	86%

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

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$4,305,751	\$3,858,903	\$5,536,386	\$5,195,189	\$5,390,161
▪ Traffic accidents	4,495	5,925	4,197	5,500	5,500
▪ Traffic arrests made	40,931	40,025	43,372	40,000	40,000
▪ Hours of speed control	8,182	8,825	6,653	8,400	8,400
▪ Hours monitoring high-risk intersections	1,043	952	2,571	1,000	1,100



## Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2011 Adopted	\$ 13,873,777
FY 2012 Adopted	\$ 13,648,926
Dollar Change	\$ (224,851)
Percent Change	-1.62%

Number of FTE Positions	
FY 2011 (Revised) FTE Positions	129.00
FY 2012 FTE Positions	129.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Average emergency response time (minutes)	5.1	6.5	6.5	6.5	<=7.0
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93.0%
▪ Major crime (Part 1 violent) closure rate (CY data)	58.6%	—	63%	59%	>=60.0%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24.0
▪ Major crime (Part I) closure rate	25.2%	22.1%	20.4%	24%	20.7%
▪ Citizen satisfaction with Police Department services	92.5%	93%	92.2%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	10.3%	11.44%	10.5%	11.4%	10.7%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	19.4%	18.83%	10.9%	18.8%	10.6%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	88.3%	82%	85.2%	82%	82%
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.68	0.34	0.68	0.33
▪ Founded cases of child abuse, neglect or exploitation per CPS investigations	1.72	2.0	2.67	1.80	<=1.50
▪ Founded cases of adult abuse, neglect or exploitation per 1,000 population age 18 or older	0.33	0.35	0.34	0.33	<=0.25



## Activities/Service Level Trends Table

### 1. Crime Investigations

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$7,797,333	\$7,718,936	\$7,396,430	\$7,486,938	\$6,723,874
▪ Major crimes reported	7,649	8,200	7,657	7,920	7,715
▪ Violent crimes reported	538	685	506	620	515
▪ Property crimes reported	7,111	7,525	7,151	7,300	7,200
▪ Major crime cases closed	1,928	1,820	1,562	1,900	1,600
▪ Violent crime cases closed	58.6%	61.0%	59.7%	59%	59%
▪ Property crime cases closed	22.7%	20.0%	17%	22%	19%

### 2. Vice and Narcotics

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$2,825,808	\$2,343,198	\$3,102,124	\$2,629,926	\$3,107,387
▪ Drug arrests processed	1,767	1,515	1,692	1,600	1,650

### 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 operate the summer Bike Patrol program.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,592,098	\$3,400,094	\$4,110,576	\$3,756,913	\$3,817,665
▪ Juvenile criminal arrests	1,468	1,625	1,468	1,675	1,500
▪ Criminal arrests made	14,307	14,025	13,973	14,025	14,000
▪ Hours logged by officers in high schools	25,759	24,025	24,670	13,000	14,080



## Budget Summary - Animal Control

Total Annual Budget	
FY 2011 Adopted	\$ 1,672,933
FY 2012 Adopted	<u>\$ 1,805,458</u>
Dollar Change	\$ 132,525
Percent Change	7.92%

Number of FTE Positions	
FY 2011 (Revised) FTE Positions	23.00
FY 2012 FTE Positions	<u>23.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	72.1%	66.9%	68.6%	67.8%	>=67.8%
▪ Adopted animals that are spayed/neutered	45%	45%	51%	45%	51%
▪ Citizens satisfied with Animal Control services	87%	85%	85%	85%	85%
▪ Human rabies cases	0	0	0	0	0

### Activities/Service Level Trends Table

#### 1. Animal Control Enforcement

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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,346,603	\$1,301,279	\$956,536	\$873,593	\$989,572
▪ Total calls for Animal Control services	12,310	13,225	11,640	13,250	11,600
▪ Calls for Animal Control services handled by Animal Control personnel	9,359	9,025	8,349	9,050	8,000
▪ Animal educational programs conducted	44	82	65	50	50
▪ Animals transported to shelter	3,576	4,380	3,328	4,000	3,500





## 2. Animal Shelter Maintenance

Provide a clean, safe and healthy environment for animals received in the shelter. Staff is responsible for all animal adoptions and coordination of spaying and neutering procedures with local veterinarians.

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$280,100	\$409,646	\$699,245	\$799,340	\$815,886
▪ Transferred to Rescue agencies	3%	2%	2%	2%	3%
▪ Animals redeemed	18%	17%	29%	17%	20%
▪ Animals adopted	36%	36%	33%	36%	36%
▪ Animals euthanized	48%	53%	43%	53%	40%
▪ Animals entering shelter	7,391	4,600	7,519	4,600	5,200
▪ Spay/Neuter procedures completed	655	735	550	735	1,600
▪ Cost per animal for shelter, food and medical care	\$213	\$366	\$220	\$366	\$364
▪ Animal Control walk-in requests	132,467	131,025	208,411	135,000	175,000
▪ Dog licenses processed	14,733	12,775	19,194	12,775	19,000



## Budget Summary - Crossing Guard

Total Annual Budget	
FY 2011 Adopted	\$ 1,990,743
FY 2012 Adopted	<u>\$ 2,155,751</u>
Dollar Change	\$ 165,008
Percent Change	8.29%

Number of FTE Positions	
FY 2011 (Revised) FTE Positions	45.20
FY 2012 FTE Positions	<u>46.00</u>
FTE Position Change	0.80

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Reported pedestrian incidents	68	45	68	50	55
▪ School crossings that are safe	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. School Crossing

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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,430,720	\$1,771,412	\$1,424,616	\$1,749,920	\$1,903,299
▪ Safety programs conducted	288	273	292	275	275
▪ Citizen/School satisfaction with Crossing Guard services	100%	98%	100%	98%	98%
▪ Crossing Guard services cost per crossing	\$17,032	\$19,200	\$16,760	\$19,300	\$19,300



## 2. Parking Enforcement

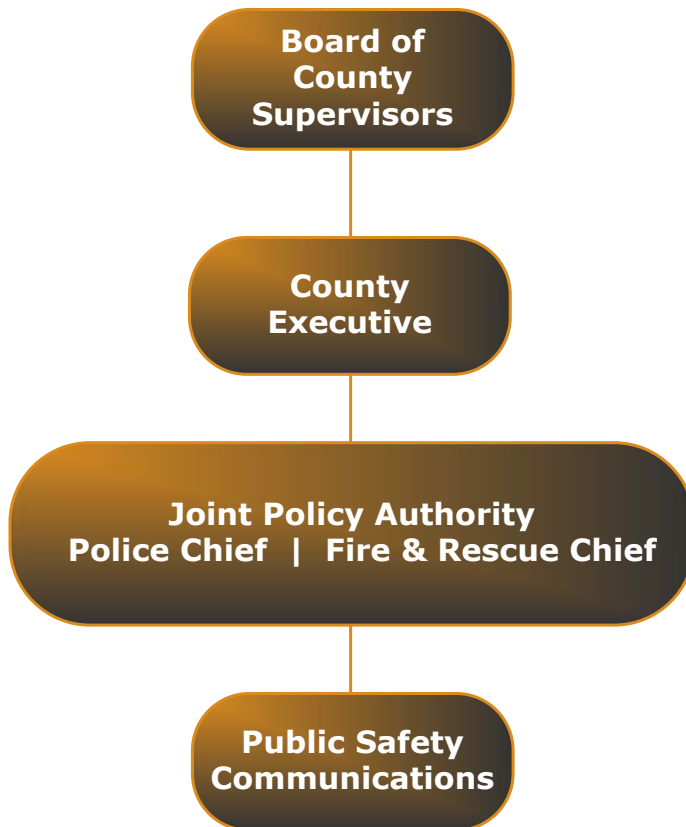
Conduct random patrols of neighborhoods, commuter parking lots and commercial areas to enforce parking regulations and respond to calls for service regarding parking complaints.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$176,501	\$164,859	\$180,255	\$240,823	\$252,452
▪ Amount of parking fines collected	\$393,272	\$291,000	\$411,460	\$291,000	\$400,000
▪ Parking tickets issued	17,296	16,700	16,562	16,700	17,000
▪ Tickets issued per guard	1,730	1,675	1,505	1,670	1,700





# 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

The mission of Public Safety Communications is 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.

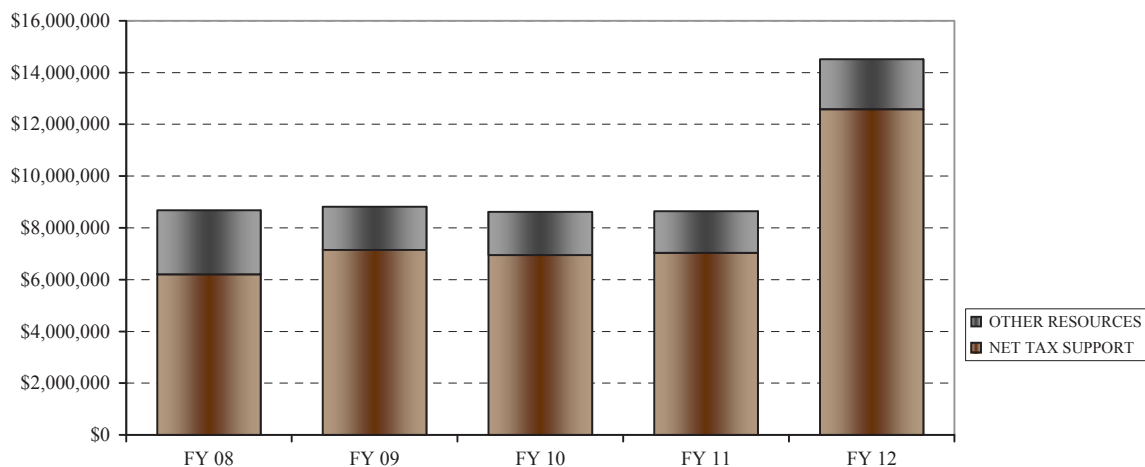
LOCATOR



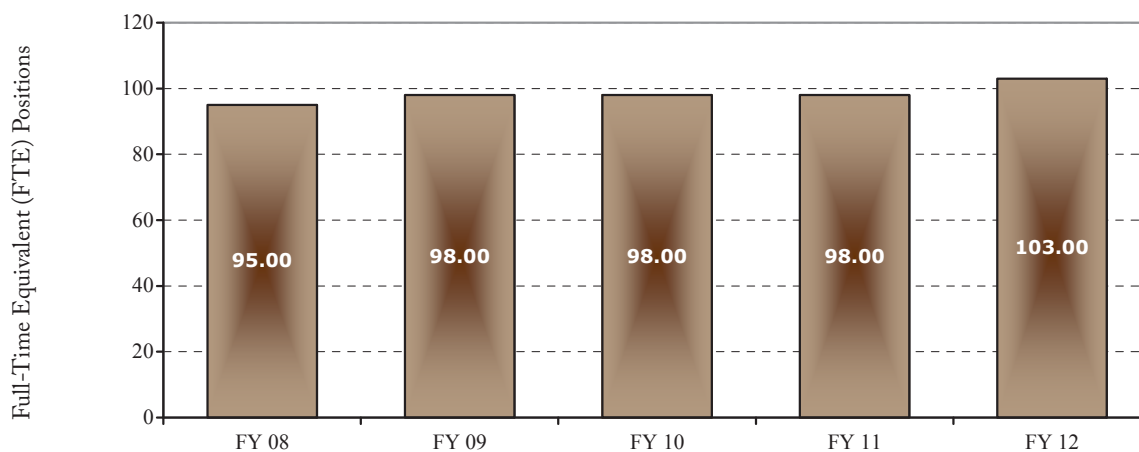
**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Public Safety Communications	\$8,852,773	\$8,503,925	\$8,648,327	\$14,514,393	67.83%
<b>Total Expenditures</b>	<b>\$8,852,773</b>	<b>\$8,503,925</b>	<b>\$8,648,327</b>	<b>\$14,514,393</b>	<b>67.83%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$5,750,287	\$5,824,186	\$5,732,917	\$5,993,125	4.54%
2 Fringe Benefits	\$1,773,306	\$1,703,793	\$1,822,563	\$1,935,715	6.21%
3 Contractual Services	\$127,874	\$7,995	\$127,874	\$132,860	3.90%
4 Internal Services	\$350,007	\$350,007	\$292,984	\$241,829	-17.46%
5 Other Services	\$703,013	\$484,184	\$647,035	\$649,627	0.40%
6 Capital Outlay	\$7,202	\$0	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$16,780	\$9,456	\$16,780	\$16,780	0.00%
8 Transfers Out	\$124,304	\$124,304	\$3,174	\$5,539,457	174426.06%
<b>Total Expenditures</b>	<b>\$8,852,773</b>	<b>\$8,503,925</b>	<b>\$8,648,327</b>	<b>\$14,514,393</b>	<b>67.83%</b>
<b>C. Funding Sources</b>					
1 Other Local Taxes	\$1,500,000	\$1,389,124	\$1,450,000	\$1,450,000	0.00%
2 Revenue From Use of Money & Property	\$0	\$221,925	\$0	\$0	—
3 Revenue From Other Localities	\$0	\$0	\$0	\$249,640	—
4 Revenue From Commonwealth	\$523,252	\$714,199	\$523,252	\$523,252	0.00%
5 Transfers In	\$0	\$0	\$0	\$62,343	—
<b>Total Designated Funding Sources</b>	<b>\$2,023,252</b>	<b>\$2,325,247</b>	<b>\$1,973,252</b>	<b>\$2,285,235</b>	<b>15.81%</b>
1 Designated E-911 Reserve	(\$360,000)	(\$360,000)	(\$360,000)	(\$348,000)	-3.33%
2 Funding Available To Support Budget	\$1,663,252	\$1,965,247	\$1,613,252	\$1,937,235	20.08%
<b>Net General Tax Support</b>	<b>\$7,189,521</b>	<b>\$6,538,678</b>	<b>\$7,035,075</b>	<b>\$12,577,158</b>	<b>78.78%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Public Safety Communications	98.00	98.00	103.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>98.00</b>	<b>98.00</b>	<b>103.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$51,155 in Public Safety Communications.

**B. Retention Supplement Funding** - After release from probation and following the first hire date anniversary, uniformed fire and rescue employees receive an annual pay percentage increase based on their grade and step. A 3% to 5% increase is provided based on years of service and annually capped at \$4,667 for any one individual. An additional \$22,574 in salary funding was added to the FY 12 budget to fund the retention pay tied to the FY 12 uniform FTE complement.

### C. Consolidated Regional Fire and Rescue

**Dispatch** - The Board of County Supervisors approved Resolution 10-588 on July 27, 2010. This resolution consolidated fire and rescue dispatch with the City of Manassas and City of Manassas Park. Five Public Safety Telecommunicator II positions were created in Public Safety Communications, and Prince William County and City of Manassas Park will contribute funding equivalent to 1.33 positions each and the City of Manassas will contribute funding equivalent to 2.33 positions. The Prince William County portion is funded from a \$62,343 transfer from Volunteer Fire and Rescue and an \$18,507 shift from the Department of Fire and Rescue (DFR). The City of Manassas and City of Manassas Park will contribute \$158,860 and \$90,780, respectively.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$161,862
Supporting Revenue -	\$0
Total PWC Cost -	\$161,862
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$161,862 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Additions

#### 1. Funding for Computer-Aided Dispatch Capital Project

Added Expenditure -	\$5,536,283
Budget Shift -	\$0
Supporting Revenue -	\$5,536,283
PWC Cost -	\$0
FTE Positions -	0.00

#### a. Category

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

b. **Description** - Computer-Aided Dispatch (CAD) is the hardware and software infrastructure that processes all 911 calls and dispatches Police, Fire and EMS as needed. The existing CAD system was installed in 1998 and the technology is outdated thus a system upgrade is included in the FY 12-FY 17 CIP. The funding source for the CAD replacement is E-911 revenue. Prior to FY 07, the County imposed a local E-911 tax on landline and wireless telephone services. However, effective January 1, 2007, a portion of the State's Communications Sales and Use Tax has been set aside annually within the Public Safety Communication fund balance. To date, \$5,536,283 has been set aside. This funding will be transferred from Public Safety Communications to the Department of Information Technology (DoIT), as funding for all technology improvement projects is centralized in DoIT.

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

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





## Budget Summary - Public Safety Communications

Total Annual Budget	
FY 2011 Adopted	\$ 8,648,327
FY 2012 Adopted	\$ 14,514,393
Dollar Change	\$ 5,866,066
Percent Change	67.83%

Number of FTE Positions	
FY 2011 FTE Positions	98.00
FY 2012 FTE Positions	103.00
FTE Position Change	5.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	10.9	—	7.2	10.3	<=10.2
▪ DART Rate for Public Safety Employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	69%	65%	66%	65%	65%
▪ Emergency calls answered in 10 seconds	90%	81%	89%	85%	85%
▪ Non-emergency calls answered in 30 seconds	96%	90%	94%	90%	90%
▪ Citizens satisfied with the E-911 service	94.8%	95%	94.5%	95%	95%
<b>Fire and rescue emergency calls received through 9-1-1</b>					
▪ Dispatched within 60 seconds	55%	50%	55%	50%	50%
▪ Dispatched within 90 seconds	82%	80%	81%	80%	80%
▪ Dispatched within 120 seconds	92%	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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$5,189,714	\$4,591,096	\$4,358,112	\$4,537,070	\$10,203,814
▪ Calls answered on E-911 (emergency) phone lines	166,834	160,000	174,367	165,000	185,000
▪ Calls answered on non-emergency phone lines	312,888	325,000	301,453	325,000	325,000
▪ Average E-911 call length	1:22	<1:50	1:20	<1:50	<1:50
▪ Complaints per 1,000 E-911 calls answered	<1.00	<1.00	<1.00	<1.00	<1.00
▪ Calls answered per telecommunicator	7,252	3,500	7,345	7,000	7,500
▪ Attrition rate	2.9%	6.0%	4.8%	6.0%	6.0%



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

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

	<b><u>FY 09</u></b> <b><u>Actual</u></b>	<b><u>FY 10</u></b> <b><u>Adopted</u></b>	<b><u>FY 10</u></b> <b><u>Actual</u></b>	<b><u>FY 11</u></b> <b><u>Adopted</u></b>	<b><u>FY 12</u></b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$3,858,132	\$3,608,499	\$3,712,235	\$3,701,621	\$3,897,990
▪ Police incidents dispatched	120,409	125,000	118,908	125,000	125,000
▪ Fire and Rescue incidents dispatched	32,236	35,000	33,006	35,000	35,000
▪ Public Safety Agency satisfaction with service	100%	92%	96.7%	92%	92%
▪ Cost per incident dispatched	\$59	\$51	\$56	\$56	\$55
▪ Calls dispatched per telecommunicator	4,070	4,500	4,089	4,500	4,500

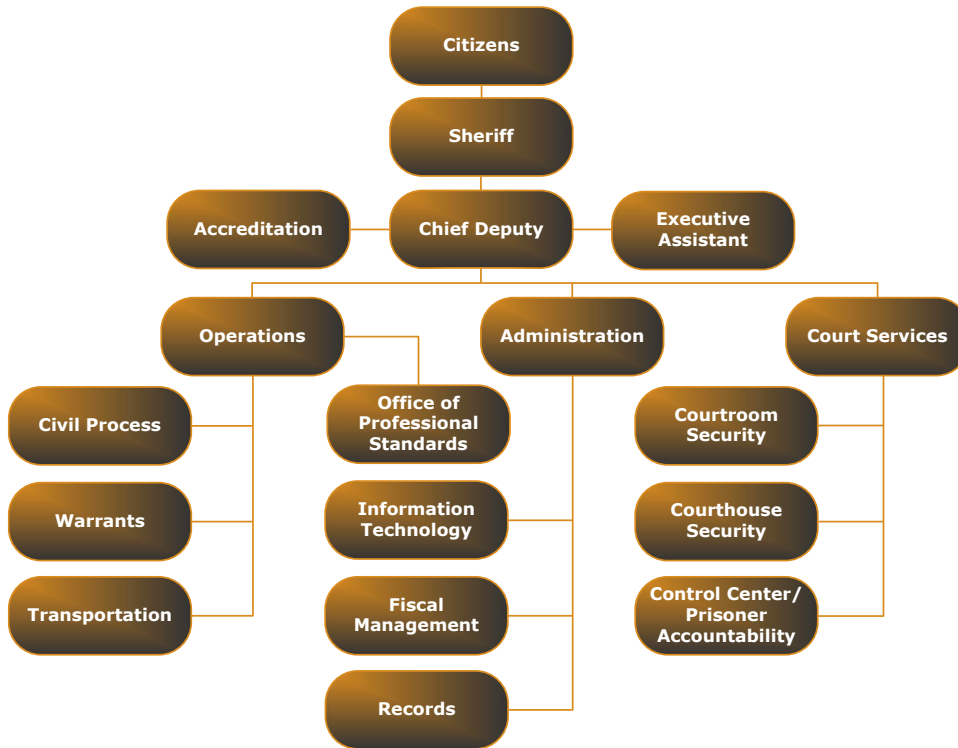
**3. Teletype Processing**

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

	<b><u>FY 09</u></b> <b><u>Actual</u></b>	<b><u>FY 10</u></b> <b><u>Adopted</u></b>	<b><u>FY 10</u></b> <b><u>Actual</u></b>	<b><u>FY 11</u></b> <b><u>Adopted</u></b>	<b><u>FY 12</u></b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$417,886	\$413,355	\$433,578	\$409,637	\$412,589
▪ Record requests processed	22,489	20,000	22,811	23,000	23,000
▪ Criminal History requests processed	3,748	2,500	4,772	3,500	4,000
▪ VCIN/NCIC messages transmitted	5,495	5,600	4,971	5,500	5,500
▪ Towed vehicle records processed	4,104	5,000	3,696	4,200	4,200



# Sheriff's Office



## AGENCY & PROGRAM

### Public Safety

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

### ➤ Sheriff's Office

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

## MISSION STATEMENT

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

LOCATOR



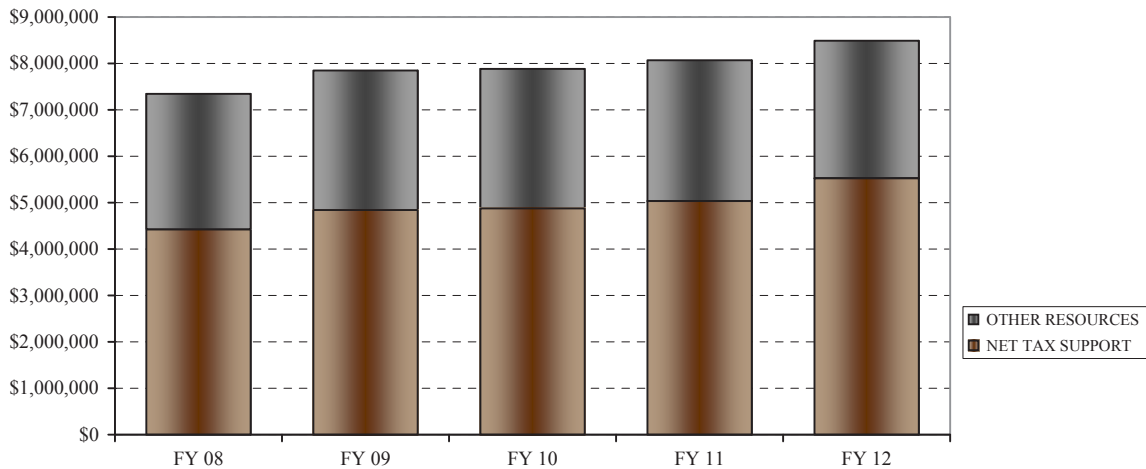
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Executive Management	\$2,159,965	\$1,888,434	\$1,702,690	\$1,703,744	0.06%
2 Court Services	\$3,736,197	\$3,367,761	\$3,293,664	\$3,651,761	10.87%
3 Operations	\$2,154,846	\$2,242,658	\$2,681,721	\$2,753,698	2.68%
4 Office of Professional Standards	\$289,793	\$326,566	\$390,731	\$379,827	-2.79%
<b>Total Expenditures</b>	<b>\$8,340,801</b>	<b>\$7,825,419</b>	<b>\$8,068,806</b>	<b>\$8,489,030</b>	<b>5.21%</b>

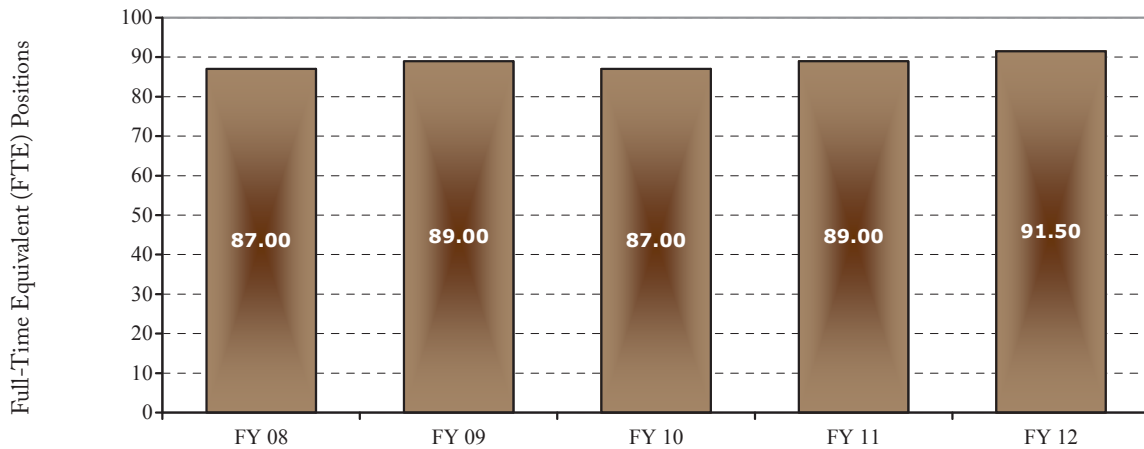
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$5,352,342	\$5,196,771	\$5,285,896	\$5,445,639	3.02%
2 Fringe Benefits	\$1,659,674	\$1,606,972	\$1,758,497	\$1,830,884	4.12%
3 Contractual Services	\$96,367	\$88,423	\$69,431	\$69,657	0.33%
4 Internal Services	\$641,694	\$641,694	\$462,060	\$571,850	23.76%
5 Other Services	\$465,121	\$232,152	\$431,739	\$447,817	3.72%
6 Capital Outlay	\$64,420	\$0	\$0	\$62,000	—
7 Leases & Rentals	\$8,400	\$6,624	\$8,400	\$8,400	0.00%
8 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
<b>Total Expenditures</b>	<b>\$8,340,801</b>	<b>\$7,825,419</b>	<b>\$8,068,806</b>	<b>\$8,489,030</b>	<b>5.21%</b>

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>C. Funding Sources</b>					
1 Charges for Services	\$383,633	\$666,367	\$486,894	\$571,734	17.42%
2 Revenue From Federal Government	\$0	\$886,083	\$0	\$0	—
3 Revenue From Other Localities	\$802,635	\$784,407	\$775,393	\$706,469	-8.89%
4 Revenue From Commonwealth	\$1,820,808	\$746,017	\$1,773,115	\$1,688,275	-4.78%
5 Transfers In	\$19,500	\$19,500	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$3,026,576</b>	<b>\$3,102,374</b>	<b>\$3,035,402</b>	<b>\$2,966,478</b>	<b>-2.27%</b>
<b>Net General Tax Support</b>	<b>\$5,314,225</b>	<b>\$4,723,045</b>	<b>\$5,033,404</b>	<b>\$5,522,552</b>	<b>9.72%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Executive Management	16.00	12.00	12.00
2 Court Services	45.00	40.00	43.00
3 Operations	23.00	32.00	32.50
4 Office of Professional Standards	3.00	5.00	4.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>87.00</b>	<b>89.00</b>	<b>91.50</b>
<b>Authorized Sworn Strength (FTE) Total</b>	<b>73.50</b>	<b>75.50</b>	<b>77.50</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$82,985 in the Sheriff's Office budget.

### B. Reduction in Financial Assistance from the State Compensation Board

- The State's 2011-2012 biennium budget included a \$60 million reduction in state aid to local governments. Consequently, the Sheriff's Office share of state aid received from the Compensation Board has been reduced by \$84,840. This revenue reduction was offset with a matching revenue increase in Court Security Conviction Fees, therefore resulting in no increase in net County tax support. This action was approved by the BOCS as part of Resolution 10-766, on Oct. 5, 2010.

### C. One-Time Non-Recurring Item Reductions

- A total of \$29,978 was removed from the Sheriff's Office FY 12 budget for one-time, non-recurring items that were approved in FY 11. This funding supported the purchase of equipment and Mobile Data Computers (MDCs) associated with the addition of two deputies in the 2011 Fiscal Plan.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$150,922
Supporting Revenue -	\$0
Total PWC Cost -	\$150,922
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$150,922 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Additions

### 1. Addition of Mental Health Response Unit for the Sheriff's Office

Added Expenditure -	\$259,246
Budget Shift -	\$40,000
Supporting Revenue -	\$0
PWC Cost -	\$219,246
FTE Positions -	2.00

#### a. Category

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

- Description** - This staffing request will provide the foundation for a Mental Health Response Unit for transport of mentally ill individuals with two Sheriff's Office deputies and vehicles. These new Sheriff deputies would comprise a permanent night shift and reduce the need for measures to cover these nightly transportation assignments. A shift of \$40,000 in existing Sheriff overtime funds helps to fund this initiative. Enacted in 2009, VA Code 73.2-810 directs the "Primary Law Enforcement Agency" within a jurisdiction to handle the majority of the commitment process where this process is taking place. With the passage of this law, the legal responsibility falls solely on the Police Department with round-the-clock coverage to transport emotionally disturbed persons. Since 2009, the Sheriff's Office has continued to provide this transport service in an effort to keep the Police staff available, particularly when the initial transport is long distance. This initiative will enable the deputies to respond, provide expedient relief to the Police Department and complete the transportation process for these individuals.

- Service Level Impacts** - There are no direct service level impacts associated with this initiative. The 2009 modification to the State Code mandating transport by law enforcement was not revenue supported. The temporary solution that has been in place since 2009 is unsustainable in light of the current evening transport workload and safety concerns. The overall goals of this staffing item is to provide transport services, reduce the staff impacts upon Sheriff deputies and Police



officers in dealing with mental health related events and improve risk awareness while dealing with the mentally ill.

**d. Five Year Plan Impacts** - An additional two deputies and one civilian position will be requested as part of the FY 13 budget process in order to fully complement this new unit.

**2. Addition of Administrative Support Position**

Added Expenditure -	\$30,282
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$30,282
FTE Positions -	0.50

**a. Category**

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

**b. Description** - This staffing item converts an Administrative Support Coordinator from a part-time to full-time position. This position conversion will allow for a more effective check of the criminal history and legal 287g status of individuals appearing in court for walk-in arraignments. The conversion of this civilian position is also cost effective, instead of using sworn personnel for these checks.

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

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



## Budget Summary - Executive Management

Total Annual Budget	
FY 2011 Adopted	\$ 1,702,690
FY 2012 Adopted	\$ 1,703,744
Dollar Change	\$ 1,054
Percent Change	0.06%

Number of FTE Positions	
FY 2011 FTE Positions	12.00
FY 2012 FTE Positions	12.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ Citizens satisfied with security in the Judicial Center	98.2%	97.6%	96.6%	98.2%	>=95%
▪ Expenditures not to exceed adopted fiscal plan	95.94%	100%	94.08%	100%	100%

### Activities/Service Level Trends Table

#### 1. Management & Leadership

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,589,520	\$1,491,715	\$1,764,538	\$1,584,159	\$1,583,782
▪ Percent of citizens satisfied with their Quality of Life, as measured by the Citizens Survey	7.30	6.98	7.28	7.30	7.28
▪ Percent variance between adopted and actual department expenditure budget	4.06%	<3%	5.92%	<3.5%	<3.5%
▪ Hours supporting other public safety agencies	770.9	830	597	800	600





## 2. Administrative Service

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$294,033	\$312,533	\$123,896	\$118,531	\$119,962
▪ Civil papers processed	98,162	86,500	100,914	100,000	98,500
▪ Papers processed within 48 hours of the day received 90 percent of the time	100%	100%	100%	100%	100%
▪ Cost per civil paper processed	\$3.00	\$3.61	\$1.22	\$1.17	\$1.22
▪ Number of customers served at lobby service counter	24,449	20,000	27,329	24,500	27,500
▪ Number of payment transactions	515	550	539	500	520



## Budget Summary - Court Services

Total Annual Budget	
FY 2011 Adopted	\$ 3,293,664
FY 2012 Adopted	<u>\$ 3,651,761</u>
Dollar Change	\$ 358,097
Percent Change	10.87%

Number of FTE Positions	
FY 2011 FTE Positions	40.00
FY 2012 FTE Positions	<u>43.00</u>
FTE Position Change	3.00

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ 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 provides 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$1,424,494	\$1,496,459	\$1,491,923	\$1,541,736	\$1,617,272
▪ Security screenings conducted (magnetometer)	606,842	665,000	583,586	630,000	605,000
▪ Staff hours screening packages (x-ray)	958	65	839	900	875
▪ Staff hours conducting Judicial Center Complex security	852.10	1,200	1,030	1,500	1,100



## 2. Courtroom Security

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,317,460	\$2,093,530	\$1,875,838	\$1,751,928	\$2,034,489
▪ Docketed court cases	276,975	268,000	270,552	280,000	272,000
▪ Hours spent providing court room security	34,918	36,000	31,829	35,000	32,000
▪ Total prisoners in custody escorted to and from court	10,803	12,000	10,550	11,000	10,300
▪ 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 2011 Adopted	\$ 2,681,721
FY 2012 Adopted	\$ 2,753,698
Dollar Change	\$ 71,977
Percent Change	2.68%

Number of FTE Positions	
FY 2011 FTE Positions	32.00
FY 2012 FTE Positions	32.50
FTE Position Change	0.50

### 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ 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	0	0	0

### Activities/Service Level Trends Table

#### 1. Civil Process

This activity provides 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$960,024	\$1,063,743	\$1,360,318	\$1,453,392	\$1,496,877
▪ Civil process papers served	95,857	90,000	96,450	100,000	98,500



## 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$396,317	\$418,928	\$348,024	\$397,908	\$345,410
▪ Criminal warrants served	1,010	625	966	900	950
▪ Extraditions completed	27	50	42	25	35
▪ Hours spent on extraditions	405	600	873	350	525

## 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 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$664,049	\$709,324	\$534,317	\$830,421	\$911,411
▪ Adult civil transports conducted	712	800	639	800	700
▪ Juvenile civil transports conducted	81	150	94	100	95
▪ Hours conducting civil transports	3,805	4,890	3,619	4,000	3,700
▪ Adult prisoner transports conducted	1,546	1,200	1,432	1,600	1,600
▪ Juvenile prisoner transports conducted	1,607	1,200	1,149	1,700	1,200
▪ Hours conducting prisoner transports	5,309	4,000	4,597	5,500	4,600
▪ Transports completed without incident	100%	100%	99.9%	100%	100%



## Budget Summary - Office of Professional Standards

Total Annual Budget	
FY 2011 Adopted	\$ 390,731
FY 2012 Adopted	\$ 379,827
Dollar Change	\$ (10,904)
Percent Change	-2.79%

Number of FTE Positions	
FY 2011 FTE Positions	5.00
FY 2012 FTE Positions	4.00
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
- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period

### Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	12.8	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Public Safety uniform and sworn staff retention rate	92.4%	—	92.8%	92%	>=93%
▪ Percent of employees taking advantage of training opportunities	100%	100%	100%	100%	100%
▪ Maintain state law accreditation	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Accreditation

This activity maintains 100% State law enforcement accreditation certification.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	\$10	\$5,000	\$97,552	\$103,909	\$106,029
▪ Staff hours spent on accreditation certification	1,880	1,920	1,888	1,920	1,920
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%	100%



## 2. Human Resources

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

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$101,927	\$104,661	\$-3,634	\$21,387	\$21,387
▪ Applicants processed	64	100	401	72	200
▪ Staff hired	4	3	11	5	8
▪ Hours spent on recruitment	32	60	341	40	200
▪ Percent of recruits successfully completing field training program	100%	100%	100%	100%	100%
▪ Staff hours lost due to work related injury	378	225	41	200	175
▪ Agency turnover (w/retirement)	11	5	9	5	10
▪ Agency turnover (w/o retirement)	9	3	9	3	8

## 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.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$0	\$1,000	\$0	\$1,000	\$1,000
▪ Hours conducting investigations	150	300	458	300	350
▪ Number of disciplinary actions as a result of internal affairs investigations	3	10	1	5	5

## 4. Community Services

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

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$77,024	\$56,997	\$137,281	\$163,437	\$147,885
▪ Number of funeral escorts	398	480	419	450	450
▪ Hours spent on funeral escorts	1,344	1,600	1,371	1,500	1,500
▪ Identification cards issued	5,477	4,000	3,426	3,500	3,700
▪ Number of community events attended	67	100	47	55	55
▪ Cost per capita per community event	\$0.18	\$0.12	\$0.30	\$0.35	\$0.31
▪ Hours spent managing off-duty details	180	500	107	120	120
▪ Volunteer hours provided	1,295	700	891	1,000	950
▪ Value of volunteer hours provided	\$25,537	\$12,635	\$18,649	\$19,720	\$19,884



**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.

	<b><u>FY 09</u></b> <b><u>Actual</u></b>	<b><u>FY 10</u></b> <b><u>Adopted</u></b>	<b><u>FY 10</u></b> <b><u>Actual</u></b>	<b><u>FY 11</u></b> <b><u>Adopted</u></b>	<b><u>FY 12</u></b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$180,665	\$126,408	\$95,367	\$100,998	\$103,526
▪ Number of staff training hours	5,667	6,000	10,853	5,700	11,000
▪ Hours conducting training at the Prince William Criminal Justice Academy	2,280	2,000	2,136	2,200	2,200
▪ Percent of training attendees who said opportunity was valuable	98.41%	85%	88%	85%	90%
▪ Percent of employees that said training opportunity assisted them in performing their jobs	95.24%	85%	85%	85%	90%

