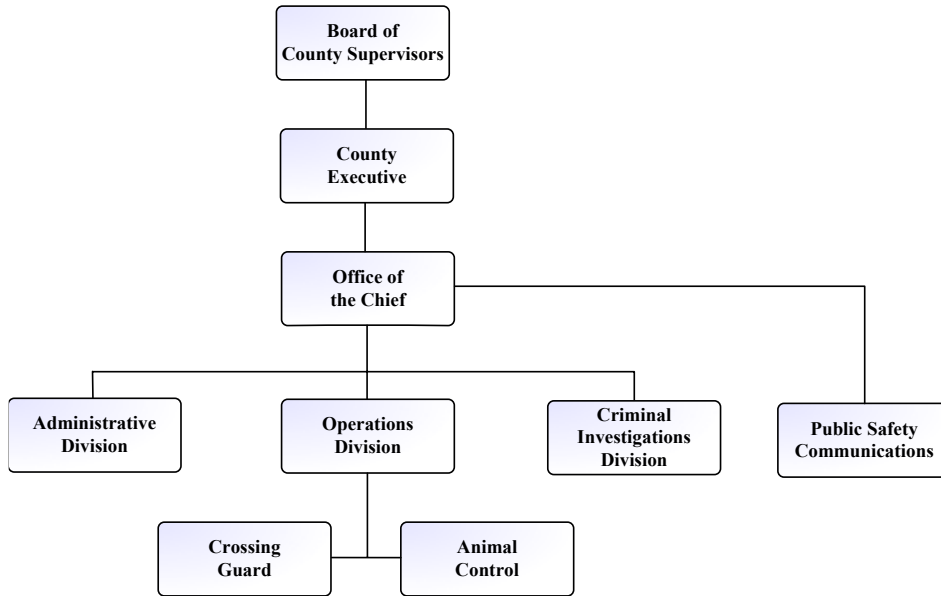


Police Department



Mission Statement

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

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

Locator 

Expenditure and Revenue Summary

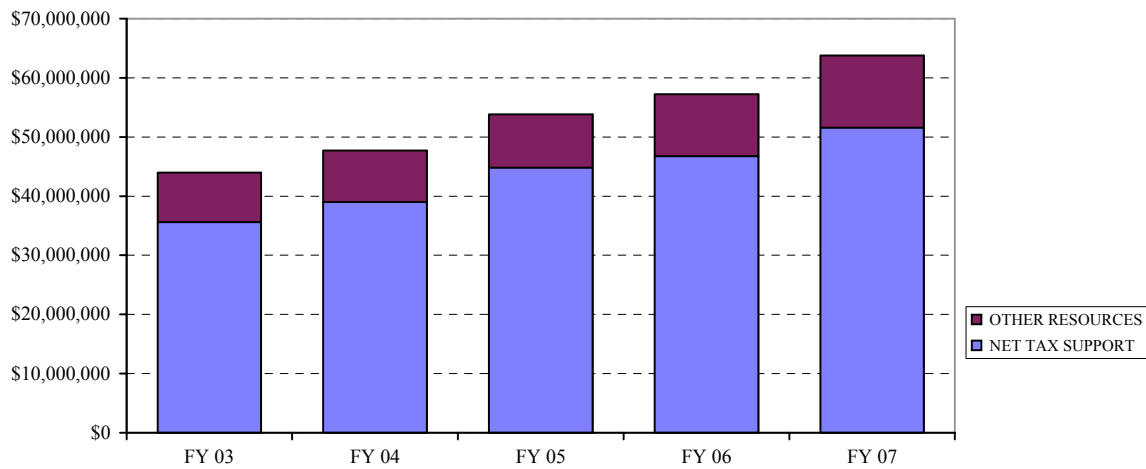
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Office of the Chief	\$6,775,872	\$6,205,789	\$4,593,204	\$4,820,819	4.96%
2 Administrative	\$11,584,257	\$12,378,325	\$11,081,715	\$14,769,416	33.28%
3 Operations	\$26,942,539	\$25,676,696	\$28,760,237	\$29,261,985	1.74%
4 Criminal Investigations	\$9,434,507	\$9,311,923	\$9,975,858	\$11,468,543	14.96%
5 Animal Control	\$1,369,309	\$1,324,314	\$1,412,444	\$1,624,942	15.04%
6 Crossing Guards	\$1,388,108	\$1,204,536	\$1,383,690	\$1,801,478	30.19%
Total Expenditures	\$57,494,592	\$56,101,583	\$57,207,148	\$63,747,183	11.43%

B. Expenditure by Classification

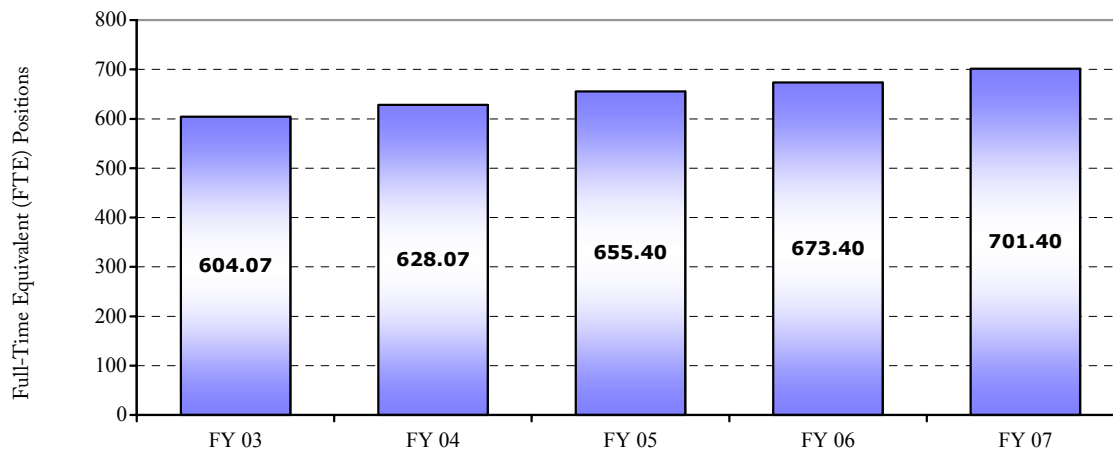
1 Personal Services	\$35,005,023	\$35,260,770	\$38,541,361	\$41,902,816	8.72%
2 Fringe Benefits	\$10,087,077	\$9,986,685	\$11,049,931	\$12,955,398	17.24%
3 Contractual Services	\$882,550	\$487,564	\$610,299	\$706,564	15.77%
4 Internal Services	\$4,963,250	\$4,966,258	\$2,736,089	\$3,028,895	10.70%
5 Other Services	\$3,604,672	\$2,961,690	\$2,589,668	\$3,100,954	19.74%
6 Capital Outlay	\$1,930,454	\$1,446,528	\$738,613	\$1,023,846	38.62%
7 Leases & Rentals	\$336,329	\$306,849	\$328,360	\$376,060	14.53%
8 Transfers Out	\$685,238	\$685,238	\$612,827	\$652,650	6.50%
Total Expenditures	\$57,494,592	\$56,101,583	\$57,207,148	\$63,747,183	11.43%

C. Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$69,500	\$102,235	\$69,500	\$69,500	0.00%
2 Fines & Forfeitures	\$415,000	\$455,142	\$415,000	\$415,000	0.00%
3 Revenue from Use of Money & Property	\$0	\$11,178	\$0	\$0	—
4 Charges for Services	\$173,850	\$249,880	\$173,850	\$173,850	0.00%
5 Miscellaneous Revenue	\$48,700	\$105,353	\$48,700	\$76,300	56.67%
6 Revenue From Other Localities	\$23,120	\$80,827	\$23,120	\$23,120	0.00%
7 Revenue From Commonwealth	\$7,453,757	\$8,603,769	\$9,149,775	\$10,897,874	19.11%
8 Revenue From Federal Government	\$2,123,598	\$1,384,198	\$591,688	\$553,388	-6.47%
9 Non-Revenue Receipts	\$0	\$8,926	\$0	\$0	—
10 Transfers In	\$51,745	\$51,745	\$0	\$0	—
Total Designated Funding Sources	\$10,359,270	\$11,053,253	\$10,471,633	\$12,209,032	16.59%
Net General Tax Support	\$47,135,322	\$45,048,330	\$46,735,515	\$51,538,151	10.28%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Office of the Chief	23.00	24.00	24.00
2 Administrative	99.00	112.00	148.00
3 Operations	357.00	360.00	337.00
4 Criminal Investigations	106.00	108.00	122.00
5 Animal Control	22.00	22.00	23.00
6 Crossing Guards	48.40	47.40	47.40
Full-Time Equivalent (FTE) Total	655.40	673.40	701.40
Authorized Sworn Strength (FTE) Total	483.00	493.00	517.00

I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

A. One-Time Reductions - A total of \$958,040 was removed from the FY 07 Police base budget for one-time, non-recurring items purchased in FY 06. This includes the following items:

- Equipment, supplies, space for new staff \$321,336

- Vehicles (associated with new officers) \$315,272
- Vehicles (associated with Take Home Car program) \$321,432

B. Revenue from the Commonwealth - Additional 599 funds are projected from the State increasing the total by \$1,748,099 from an FY 06 adopted amount of \$9,126,075 to an FY 07 base amount of \$10,874,174. This is an increase of nearly 13% over what was projected in the adopted FY 06-10 Five Year Plan. This additional State revenue supports general operations of the Police Department including their technology initiatives.

C. FY 2005 Full Year Position Cost - Additional salary and benefits totaling \$52,126 are added to the Police Department's FY 07 budget to fund the full year cost of part-year funded positions approved in FY 06.

D. FY 07 Retention Supplement Funding - An additional \$77,908 in salary funding is added to the FY 07 base budget to fund the retention increase tied to FY 07 base salaries.

E. Reduction of COPS Grant Revenue - \$38,300 in federal grant revenue has been removed from the Police Department FY 07 base budget resulting in a net general tax increase of an equal amount. In FY 04, Prince William County received a grant award from the Department of Justice, COPS in Schools Program offered by the Office of Community Oriented Policing Services (COPS). The award funded 2.0 FTEs in the Criminal Investigations Program, Juvenile Bureau for two Police Officer I positions that will serve as School Resource Officers in Prince William County High Schools. The grant award funds salary and allowable benefits for police officers up to \$125,000 over three years. A local cash match is required because the salary and fringe benefit expenses exceed this amount. The FY 05 revenue budget was \$91,688 and declined to \$81,230 in FY 06 and \$53,388 in FY 07. The general fund covers all compensation adjustments for these officers.

F. Federal Revenue Reimbursement - An additional \$27,600 in revenue and expenditures has been added to the Police Department Criminal

Investigations Program, Vice and Narcotics Activity in accordance with the County Memorandum of Understanding to participate in the Washington/Baltimore High Intense Drug Trafficking Area (HIDTA) Task Force. This MOU was approved by the Board of County Supervisors in May 2003 and continues indefinitely, unless one party dissolves the partnership. This action establishes the base budget for this partnership. In accordance with the agreement, Prince William County agrees to participate in the HIDTA Task Force and focus on regional drug trafficking efforts. In exchange for our participation, the federal government reimburses PWC for expenditures incurred related to this effort, primarily rental vehicles and gasoline.

G. Shift to Support Seat Management - \$23,886 was shifted in the Office of the Chief, Planning and Budget FY 07 base budget to support seat management expenses associated with computers purchased off-cycle.

H. Seat Management Reduction - A total of \$3,154 was removed from the Police Department, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Base Budget Major Issues.

III. Efficiency Adjustments

The following efficiency adjustments identified by the agency are quantifiable budget savings resulting from process improvements or revenue additions that provide the same or increased level of service at a lower cost. The intent of the efficiencies is to demonstrate that we are providing a service at the lowest possible cost to the citizens of Prince William County.

A. Administrative Program, In-Service Training Activity – Partnership in Specialty Training

Total Cost -	(\$6,500)
Supporting Revenue -	\$0
Total PWC Cost -	(\$6,500)
Additional FTE Positions -	0.00

1. **Description** - The Police Department utilizes specialty schools, particularly in the area of Criminal Investigations, in training officers. Schools such as blood splatter analysis, burned body investigation and investigating sexual abuse of children are very expensive and held infrequently around the nation. The Police Department proposes to partner with the Northern Virginia Criminal Justice Academy to hold these schools locally, thereby reducing travel costs and creating the ability to train more officers. Savings on travel and lodging are projected to be \$6,500.

B. Administrative Program – Communications Efficiency

Total Cost -	(\$5,800)
Supporting Revenue -	\$0
Total PWC Cost -	(\$5,800)
Additional FTE Positions -	0.00

1. **Description** - The Police Department has been able to negotiate more favorable calling plans and number of available minutes for the walkie talkie Nextel program, resulting in a cost savings. In addition, the use of portable radios has decreased the need for pagers and reduced the costs related to cellular phones, also resulting in a cost savings. Due to these efficiencies, future police staffing plans will only include cellular phones for specific positions.

C. Administrative Program – Automated Film Processing Efficiency

Total Cost -	(\$3,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,000)
Additional FTE Positions -	0.00

1. **Description** - The Police Department utilized grant funds to purchase an automated film processing unit. This newer unit will require fewer materials and chemicals, resulting in a projected cost savings of \$3,000.

D. Office of the Chief Program – Web Site Improvements

Total Cost -	(\$2,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,000)
Additional FTE Positions -	0.00

1. **Description** - The Police Department has made publications such as the Annual Report, Annual Fiscal Plan, Suggestion Box and other internal documents available on the County web site. This has reduced the need to print these documents, resulting in a projected \$2,000 cost savings.

E. Operations Program – Slick Top Patrol Cars

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

1. **Description** - The Police Department will make use of slick top patrol cars, patrol vehicles minus the signal bar across the top of the cars, which results in a cost savings of \$7,000 per year in the supplemental staffing plan. Slick top cars are used in traffic management programs throughout the County, as to make the vehicles less identifiable to motorists. Up to two cars per year will be outfitted as “slick tops”. This efficiency item has been incorporated into the FY 07 staffing plan, decreasing the total cost by \$7,000.

IV. Budget Adjustments

A. Compensation and Benefit Additions

Total Cost -	\$3,006,070
Supporting Revenue -	\$0
Total PWC Cost -	\$3,006,070
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$3,006,070 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life

Insurance rate increase, a 8.03% Delta Dental rate increase, a 3.0% Sunday & Holiday Pay increase and a 4.0% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. All Programs – Police Staffing Plan

Total Cost -	\$2,492,656
Supporting Revenue -	\$0
Total PWC Cost -	\$2,492,656
Additional FTE Positions -	24.00

1. **Description** - FY 07 is the thirteenth year of the Police Staffing Plan. In FY 07, 20 sworn and four civilian positions will be added. The positions added in FY 07 include:

a. **Operations Program** - Sixteen of the twenty sworn positions and one civilian position will be added to the Operations Program.

- Thirteen patrol officers and three Patrol Sergeants will support patrol activities, community security and traffic safety.
- One civilian Administrative Support Coordinator I position will be added to Operations to perform routine administrative functions typically distributed among Operations Division staff.

b. **Criminal Investigations Program** - Three sworn positions and one civilian position will be added to the Criminal Investigations Division Program.

- Two Detective positions and one 1st Sergeant Supervisor position will be added to support intelligence gathering and dissemination.
- One Administrative Support Assistant I position will be added to coordinate collection and data entry of information into databases and generate reports.

c. **Administrative Program** - One sworn and one civilian position will be added to the Administrative Division Program.

- One sworn officer will be assigned to the Identification Bureau as a Crime Scene

Analyst. This position is responsible for non-routine and complex crime scene investigations and testifying in court.

- One civilian Technical Services Analyst II position will be added to oversee coordination of several hundred personal computers and laptops, Mobile Data Computers (MDCs) and the Police Department specialty systems.

d. **Animal Control Program** - One civilian Animal Shelter Supervisor position will be added to oversee day-to-day operations and maintenance of the shelter.

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

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

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

4. **Service Level Impacts** -

Office of the Chief:

- **Officers per 1,000 residents**

FY 07 Base	1.28
FY 07 Adopted	1.33
- **Citizen satisfaction with Police Department Services**

FY 07 Base	93%
FY 07 Adopted	93%



▪ **Citizens who feel safe in their neighborhoods at night**

<i>FY 07 Base</i>	86%
<i>FY 07 Adopted</i>	86%

▪ **Part I Closure Rate**

<i>FY 07 Base</i>	22.6%
<i>FY 07 Adopted</i>	22.6%

Administrative Program:

▪ **Total hours of basic recruit training conducted**

<i>FY 07 Base</i>	52,800
<i>FY 07 Adopted</i>	69,520

Animal Control Program:

▪ **Calls for Animal Services handled by ANC personnel**

<i>FY 07 Base</i>	9,500
<i>FY 07 Adopted</i>	9,800

▪ **Animal Educational Programs conducted**

<i>FY 07 Base</i>	70
<i>FY 07 Adopted</i>	75

5. **Five-Year Plan Impact** - The FY 07 addition is for salary, benefits and outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 08 is \$1,887,262. The projected staffing plan requirements in the Five Year Budget Plan for FY 07-11 are shown below, along with historical comparisons since FY 99:

Police Staffing Plan

Fiscal Year	Sworn Additions	Civilian Additions	Projected First Year Cost
FY 99	10.00	6.00	\$786,852
FY 00	18.00	3.00	\$1,318,252
FY 01	19.00	6.00	\$1,667,896
FY 02	20.00	4.00	\$2,155,181
FY 03	20.00	4.00	\$2,155,181
FY 04	22.00	4.00	\$2,266,588
FY 05	20.00	5.00	\$2,747,021
FY 06 ^{^*}	10.00	8.00	\$1,520,733
FY 07	20.00	4.00	\$2,492,656
FY 08	20.00	4.00	\$3,552,153
FY 09*	25.00	4.00	\$3,594,079
FY 10*	25.00	4.00	\$3,519,520
FY 11	25.00	4.00	\$3,020,975
Total	254.00	60.00	\$30,797,087

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

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

C. Operations Program – Take Home Car Program

Total Cost -	\$386,632
Supporting Revenue -	\$0
Total PWC Cost -	\$386,632
Additional FTE Positions -	0.00

1. **Description** - This budget addition will fund the purchase of eight (8) take home cars that will be added to the existing take home car fleet of 58 vehicles, for a total of 66 vehicles in FY 07. The cost per vehicle includes a marked cruiser, special outfitting and technology, gas and maintenance. An officer must live in Prince William County to be eligible to become part of the take home car program. The long term goal is to have a fully implemented program that will do the following:

- Increase police presence and visibility
- Enhance recruitment
- Increase officer availability
- Reduce response time
- Promote feelings of security in the community
- Decrease maintenance and replacement costs of vehicles

2. **Strategic Plan** - This funding supports the Public Safety Strategic Goal, specifically the objective to continue the take home car program.

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

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 24 per 1,000 population.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Maintain a police (in-progress) average response time of 7 minutes or less.
- Prince William County will attain a closure rate of 23% for Part I crimes.

D. Operations Program – Enhanced Traffic Enforcement Staffing

Total Cost -	\$359,014
Supporting Revenue -	\$0
Total PWC Cost -	\$359,014
Additional FTE Positions -	2.00

1. **Description** - This addition will fund two (2) full-year funded Motors Officers to support traffic management efforts throughout the county in an effort to improve roadway safety and traffic flow. Two sworn motors officers will be added to the Traffic Unit of the Special Operations Bureau within the Operations Program to improve traffic management. Additional motors officers will increase traffic management support during peak traffic periods and major traffic incidents and will enhance speed control efforts throughout the county.

2. **Strategic Plan** - This staffing supports the Public Safety Strategic Goal, specifically Strategy 3 to enhance roadway safety and education and Objective 2 to conduct speed enforcement and Driving Under the Influence (DUI) enforcement and adjust initiatives as necessary based on safety concerns and trends.

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

- Maintain a police emergency (in-progress) average response time of 7 minutes or less.
- The vehicle crash rate per vehicle miles traveled will be no more than 5 percentage points over the previous year.

4. **Service Level Impacts** - The following are the service level impacts of this request within the Operations Program, Special Operations, Traffic Safety and Accident Investigations Activity:

▪ Traffic Arrests Made	
<i>FY 07 Base</i>	34,000
<i>FY 07 Adopted</i>	34,500
▪ Hours of Speed Control	
<i>FY 07 Base</i>	8,200
<i>FY 07 Adopted</i>	8,700

▪ Hours monitoring high risk intersections	
<i>FY 07 Base</i>	850
<i>FY 07 Adopted</i>	900

5. **Five-Year Plan Impact** - The FY 07 addition is for full-year salary, benefits and operating expenses and one-time outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 08 is \$166,974.

E. Operations Program – Community Maintenance Staffing

Total Cost -	\$192,722
Supporting Revenue -	\$0
Total PWC Cost -	\$192,722
Additional FTE Positions -	2.00

1. **Description** - This addition will fund a Community Maintenance initiative within the Police Department to support the multi-agency Neighborhood Services effort to enhance property code enforcement efforts within the County through problem solving and enforcement. The Police Department will continue to enforce the inoperable vehicle ordinance, respond to neighborhood and business complaints regarding vehicles and provide support to Public Works officials engaging in enforcement of various zoning ordinances.

This addition will fund (1) sworn Police Officer and (1) civilian Public Safety Services Technician in FY 07. One additional Police Officer position will be added in the next three years (FY 08-10), for a total of four sworn officers and one civilian programmed in the Five Year Plan dedicated to community maintenance efforts.

2. **Strategic Plan** - This staffing supports the Community Development Strategic Goal which states, “Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment”, and specifically Strategy 8 to strengthen the multi-agency approach to community maintenance and litter control problem solving and enforcement.

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

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Increase satisfaction with the job the County is doing in preventing neighborhoods from deteriorating and making sure the community is well kept up.

4. Service Level Impacts - See the Public Works, Proposed Budget Adjustments for the Community Improvement Program, Neighborhood Services Initiative for service level improvements of the multi-community maintenance initiative.

Year Plan Impact - The FY 07 addition is for full-year salary, benefits and operating expenses and one-time outfitting costs of the additional positions. The recurring cost of these positions beginning in FY 08 is \$135,739. This initiative proposes a four year staffing plan to enhance community maintenance enforcement efforts in the Police Department. The proposed staffing is as follows:

Fiscal Year	Sworn Additions	Civilian Additions	First Year Cost	Total Requirement*
FY 07	1.00	1.00	\$192,722	\$192,722
FY 08	1.00	0.00	\$141,629	\$277,368
FY 09	1.00	0.00	\$141,629	\$367,455
FY 10	1.00	0.00	\$141,629	\$457,542
FY 11	0.00	0.00	\$0	\$406,000
Total:	4.00	1.00	\$617,609	\$1,701,087

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

F. Administrative, Operations and Criminal Investigations Programs – Operating Expenses associated with Homeland Security Grants

Total Cost -	\$147,859
Supporting Revenue -	\$0
Total PWC Cost -	\$147,859
Additional FTE Positions -	0.00

1. Description - This budget addition will provide funding for on-going operating expenses for items purchased with federal Homeland Security grant awards. Items include: boat and all-terrain vehicle gas and maintenance; Phone Lab System maintenance; overtime expenses for personal protective gear fit testing and training; personal protective equipment replacement; surveillance equipment maintenance and repair; documentation project-server replacement;

evidence van gas and maintenance; porta count machine support; Automated External Defibrillator (AED) support; Live Scan fingerprint maintenance; and Mug Shot system maintenance.

- 2. Strategic Plan** - This budget addition supports Strategy 5 of the Public Safety Strategic Goal to “Ensure Prince William is providing comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and the National Capital Region” and Objective 12 to research and apply for grants to support homeland security and emergency preparedness initiatives.
- 3. Service Level Impacts** - This funding is needed to meet base service levels and ensure the proper functioning of grant purchased equipment.

G. Operations Program – School Resource Officer Staffing

Total Cost -	\$109,416
Supporting Revenue -	\$0
Total PWC Cost -	\$109,416
Additional FTE Positions -	1.00

1. Description - This budget addition will fund staffing within the Police Department to support the School Resource Officer (SRO) program as new High Schools and Middle Schools are opened in the County. At their Strategic Plan work session held in January 2006, the Board of County Supervisors indicated that they would like the staffing of SROs to be maintained as new schools are opened. There are currently School Resource Officers in every County High School and eight officers support the existing thirteen Middle Schools.

This addition will fund one new police officer as each High School opens and one new police officer for every two new Middle Schools. Officers are added in the year prior to a school opening so that they can be recruited, hired and trained. Within the Five Year Plan timeframe, new Middle Schools are scheduled to open in fall 2006, 2007, 2009 and 2010 and a new High School is scheduled to open in fall 2009. Thus, (1) police officer is added in FY 07 (for 2006 and 2007 Middle Schools), FY 08 (for new High School) and FY 09 (for 2009 and 2010 Middle Schools), for a total of (3) police officers added over the Five Year Plan.

2. Strategic Plan - This staffing supports the Public Safety Strategic Goal, specifically Strategy 1 to reduce juvenile crime and Objective 1 to expand the Police

Department School Resource Officer Program to all new high schools to maintain one officer per high school.

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

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

4. Service Level Impacts - The following is the service level impact of this request within the Operations Program, Juvenile Bureau Activity:

- **Hours logged by officers in Middle/High Schools**

<i>FY 07 Base</i>	20,000
<i>FY 07 Adopted</i>	20,788

5. Five-Year Plan Impact - This addition provides a staffing plan to add School Resource Officers as new High Schools and Middle Schools are opened. One officer is added for every new High School and one officer is added for every two new Middle Schools. In FY 07, the position is half-year funded and in FY 08 and FY 09 the positions are full-year funded. The resource requirement for this initiative over the Five Year Plan is as follows:

Fiscal Year	Sworn Additions	First Year Cost	Total Requirement*
FY 07	1.00	\$109,416	\$109,416
FY 08	1.00	\$141,290	\$251,778
FY 09	1.00	\$141,290	\$362,266
FY 10	0.00	\$0	\$331,464
Total:	3.00	\$391,996	\$723,460

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

H. Administrative, Operations and Criminal Investigations Program – Technology Operations and Maintenance Contract Increase

Total Cost -	\$4,083
Supporting Revenue -	\$0
Total PWC Cost -	\$4,083
Additional FTE Positions -	0.00

1. Description - This budget addition will fund the annual increase of the Police Department's share of the contract for public safety computer systems operations

and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on the percentage of staff in each agency.

- 2. Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
- 3. Service Level Impacts** - This support is necessary to achieve all outcomes and service levels in the area of public safety communications.

I. Operations Program - Transfer of Position to Sheriff's Office

Total Cost -	(\$40,710)
Supporting Revenue -	\$0
Total PWC Cost -	(\$40,710)
Additional FTE Positions -	(1.00)

- 1. Description** - This budget reduction transfers a civilian Public Safety Services Technician (1.0 FTE) from the Police Department to the Sheriff's Office. The Board of County Supervisors approved this transfer on January 3, 2006. Approval of this item will make the shift permanent in the FY 07 base budget. This position will provide fingerprinting services at the County Courthouse. Formerly, Police Department staff were assigned to the Courthouse to fingerprint offenders as necessary. This action transfers the responsibility of this function to the Sheriff's Office.
- 2. Service Level Impacts** - There will be no service level impact other than the transfer of responsibility from the Police Department to the Sheriff's Office.



Budget Summary - Office of the Chief

Total Annual Budget	
FY 2006 Adopted	\$ 4,593,204
FY 2007 Adopted	<u>\$ 4,820,819</u>
Dollar Change	\$ 227,615
Percent Change	4.96%

Number of FTE Positions	
FY 2006 FTE Positions	24.00
FY 2007 FTE Positions	<u>24.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average emergency response time	6.9	7.0	5.3	7.0	7.0
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Citizen satisfaction with Police Department services	93.7%	93%	94%	93%	93%
▪ Citizens who feel safe in their neighborhoods during the day	91.9%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhoods at night	86.3%	86%	86%	86%	86%
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Economic development capital investment from the attraction of new and expansion of existing businesses	\$440.5M	\$105M	\$220.4M	\$105M	\$105M
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%

Activities/Service Level Trends Table

1. Leadership and Management

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,993,277	\$1,083,957	\$2,908,110	\$1,233,251	\$1,288,263
▪ Calls for services handled	200,389	200,000	208,668	204,417	212,841
▪ Officers per 1,000 residents	1.37	1.40	1.36	1.35	1.33
▪ Law enforcement expenditure per capita	\$143	\$148	\$151	\$149	\$142
▪ Citizen complaints investigated	84	70	84	70	75
▪ Citizen complaints per 1,000 Police contacts	0.42	0.35	0.40	0.34	0.35
▪ Overall attrition rate	11.3%	7%	10.8%	9.4%	10.8%
▪ Sworn attrition rate	12.87%	7%	10.4%	10.4%	11.2%

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,065,136	\$3,118,239	\$2,228,577	\$3,063,428	\$3,214,104
▪ Required accreditation standards in compliance	100%	100%	100%	100%	100%
▪ Grant dollars managed	\$2,397,986	\$615,000	\$3,337,045	\$2,000,000	\$750,000
▪ New grant dollars received	\$1,920,042	\$2,520,000	\$873,923	\$1,000,000	\$500,000

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$371,520	\$391,743	\$272,344	\$296,525	\$318,452
▪ Written news releases	93	110	93	100	93
▪ Visitors to website	200,066	1,100,000	151,203	225,000	200,000

4. DOJ - Counter-Terrorism Grant

Functions in this activity are directly tied to the funds received in FY 03 from the U.S. Department of Justice, Bureau of Justice Affairs for counter-terrorism initiatives. These funds were designated for northern Virginia fire, rescue and police personnel to fund emergency response equipment and communications technology. Of this grant amount, \$1,799,000 is designated for the Police Department to purchase items including: personal protective equipment; respiratory protective equipment; staff training; emergency command vehicle; and specialized emergency response vehicles including equipment and supplies. This activity will track expenditures of grant funds and will be eliminated when all grant funds are expended. The budget was established during FY 03 and there will be no appropriation in subsequent fiscal years.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$371,241	—	\$796,758	—	—

Budget Summary - Administrative

Total Annual Budget	
FY 2006 Adopted	\$ 11,081,715
FY 2007 Adopted	\$ 14,769,416
Dollar Change	\$ 3,687,701
Percent Change	33.28%

Number of FTE Positions	
FY 2006 FTE Positions	112.00
FY 2007 FTE Positions	148.00
FTE Position Change	36.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average emergency response time	6.9	7.0	5.3	7.0	7.0
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	71.9%	—	70.8%	71.9%	72%
▪ Citizen satisfaction with Police Department services	93.7%	93%	94%	93%	93%
▪ Submit all reports taken from citizens to Police Records (days)	5	7	5	7	7

Activities/Service Level Trends Table

1. Administrative Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$4,174,931	\$3,866,854	\$5,051,803	\$4,080,928	\$5,185,315
▪ Discrepancies found from audit of property evidence material	0	0	0	0	0
▪ Property received entered into systems within 48 hours	54%	90%	95%	90%	90%
▪ Permits and licenses reviewed	1,183	750	1,393	750	1,200
▪ Total taxicab licenses applications reviewed	137	150	147	150	150

2. Records Bureau

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,092,657	\$1,194,729	\$1,157,654	\$1,210,850	\$1,262,041
▪ Records Bureau service requests	23,373	21,500	11,287	25,000	15,000

3. Identification Bureau

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,159,025	\$1,191,227	\$1,291,976	\$1,303,281	\$1,430,339
▪ Fingerprints cards processed	21,700	22,500	20,412	23,000	23,000
▪ Latent packages processed	870	1,250	628	1,275	825
▪ Total number of identifications made from fingerprint impressions	70	110	65	110	85

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,104,441	\$1,245,329	\$1,219,354	\$1,315,678	\$1,326,488
▪ Hours volunteers provide service	4,284	5,000	2,921	4,500	3,000
▪ Staff hours spent on recruitment	3,523	3,000	2,731	3,500	3,500

5. Criminal Justice Academy In-Service Training

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,416,515	\$1,483,763	\$1,426,384	\$1,670,672	\$1,992,571
▪ Total hours of in-service training conducted	33,228	34,810	38,476	34,810	36,000
▪ Students satisfied with in-service training	90%	90%	90%	90%	90%
▪ Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%

6. Criminal Justice Academy Basic Recruit Training

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,249,639	\$1,061,904	\$2,231,153	\$1,500,307	\$3,572,662
▪ Total hours of basic recruit training conducted	50,972	52,500	57,776	57,200	69,520
▪ Supervisors and field training officers reporting satisfactory preparedness of recruits	93%	93%	100%	93%	93%

Budget Summary - Operations

Total Annual Budget	
FY 2006 Adopted	\$ 28,760,237
FY 2007 Adopted	<u>\$ 29,261,985</u>
Dollar Change	\$ 501,748
Percent Change	1.74%

Number of FTE Positions	
FY 2006 FTE Positions	360.00
FY 2007 FTE Positions	<u>337.00</u>
FTE Position Change	-23.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Average emergency response time	6.9	7.0	5.3	7.0	7.0
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Vehicle crash rate per vehicle miles traveled	0.064%	—	NA	0.06%	0.06%
▪ Reported pedestrian incidents	52	—	NA	50	50
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Citizens who feel safe in their neighborhoods during the day	91.9%	93%	93%	93%	93%
▪ Citizens who feel safe in their neighborhood sat night	86.3%	86%	86%	86%	86%
▪ Citizens satisfied with Police Department services	93.7%	93%	94%	93%	93%

Activities/Service Level Trends Table

1. Patrol Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$20,456,007	\$23,136,438	\$22,113,993	\$24,640,974	\$24,936,402
▪ Calls for service handled	200,389	200,000	208,668	204,417	212,841
▪ Direct officer response to calls for service	92,840	90,250	96,761	96,564	98,696
▪ Calls handled by Tel-Serve	6,866	6,300	6,697	6,500	6,797
▪ Criminal arrests made	12,579	14,500	12,761	13,250	13,000
▪ Calls per patrol officers requiring response	301	304	303	305	284

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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$740,270	\$929,671	\$730,913	\$867,405	\$701,716
▪ Neighborhood Watch programs	181	175	182	186	186
▪ Business Watch programs	17	15	17	25	25
▪ Crime Prevention programs conducted	437	250	402	300	300
▪ Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	77.2%	86%	77.2%	86%	86%

3. Special Operations, Traffic Safety and Accident Investigation

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,686,721	\$3,092,971	\$2,831,790	\$3,251,858	\$3,623,867
▪ Traffic Accidents	5,489	5,450	5,656	5,500	5,825
▪ Traffic arrests made	33,614	32,500	33,379	34,000	34,500
▪ Hours of speed control	8,581	8,200	7,463	8,200	8,700
▪ Hours monitoring high-risk intersections	881	850	904	850	900

Budget Summary - Criminal Investigations

Total Annual Budget	
FY 2006 Adopted	\$ 9,975,858
FY 2007 Adopted	<u>\$ 11,468,543</u>
Dollar Change	\$ 1,492,685
Percent Change	14.96%

Number of FTE Positions	
FY 2006 FTE Positions	108.00
FY 2007 FTE Positions	<u>122.00</u>
FTE Position Change	14.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Major crime (Part I) closure rate	22.2%	22.8%	22.3%	22.8%	22.6%
▪ Citizen satisfaction with Police Department services	93.7%	93%	94%	93%	93%
▪ Juvenile arrests as a percentage of all arrests	10.66%	12.96%	10.86%	10.94%	11.15%
▪ Juvenile violent crime arrests as a percentage of all violent crime arrests	13.69%	18.64%	14.40%	14.29%	14.71%
▪ Citizen satisfaction efforts to reduce the use of illegal drugs	84.1%	82%	84%	83%	83%
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Adult drug arrests per 1,000 adult population	5.20	4.99	4.88	4.89	4.65
▪ Adult alcohol arrests per 1,000 adult population	14.28	14.15	13.48	13.51	12.64
▪ Substantiated CPS cases per 1,000 child population	2.25	1.49	1.59	1.74	1.56
▪ Substantiated APS cases per 1,000 adult Population	0.53	0.50	0.33	0.47	0.41
▪ Percent of two year re-offense rate for juvenile offenders	—	—	—	44%	44%

Activities/Service Level Trends Table

1. Crime Investigations

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$4,912,840	\$4,873,183	\$4,931,680	\$5,353,998	\$6,480,056
▪ Major crimes reported	8,242	7,795	8,070	8,170	8,275
▪ Violent crimes reported	522	520	639	520	600
▪ Property crimes reported	7,720	7,275	7,431	7,650	7,675
▪ Major crime cases closed	1,828	1,730	1,801	1,860	1,870
▪ Violent crime cases closed	64.6%	68.3%	59.0%	68.3%	64.2%
▪ Property crime cases closed	19.3%	19.6%	19.2%	19.6%	19.3%

2. Vice and Narcotics

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,711,851	\$1,570,123	\$1,661,611	\$1,644,782	\$1,617,228
▪ Drug arrests processed	1,356	1,350	1,331	1,350	1,350

3. Juvenile Bureau

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,630,631	\$2,825,410	\$2,718,632	\$2,977,078	\$3,371,259
▪ Juvenile criminal arrests	1,360	1,750	1,386	1,450	1,450
▪ Criminal arrests made	12,579	14,500	12,761	13,250	13,000
▪ Hours logged by officers in Middle/High schools	15,171	21,352	19,589	20,000	20,788

Budget Summary - Animal Control

Total Annual Budget	
FY 2006 Adopted	\$ 1,412,444
FY 2007 Adopted	<u>\$ 1,624,942</u>
Dollar Change	\$ 212,498
Percent Change	15.04%

Number of FTE Positions	
FY 2006 FTE Positions	22.00
FY 2007 FTE Positions	<u>23.00</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Citizen satisfaction with efforts to prevent neighborhood deterioration	71.9%	—	70.8%	71.9%	72%
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Adopted animals that are spayed/neutered	25%	34%	38%	34%	34%
▪ Citizens satisfied with Animal Control services	NA	85%	88%	85%	85%
▪ Human rabies cases	0	0	0	0	0

Activities/Service Level Trends Table

1. Animal Control Enforcement

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$629,482	\$618,382	\$669,194	\$664,977	\$819,350
▪ Total calls for Animal Control services	12,174	13,500	12,408	13,750	12,500
▪ Calls for Animal Control services handled by Animal Control personnel	9,764	10,395	9,105	10,000	9,800
▪ Animal bites reported	812	750	689	750	750
▪ Animal educational programs conducted	20	25	81	25	75
▪ Animals transported to shelter	9,602	9,350	8,928	9,800	9,800

2. Animal Shelter Maintenance

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$615,220	\$731,325	\$655,120	\$747,467	\$805,592
▪ Transferred to Rescue agencies	—	—	22%	—	19%
▪ Animals redeemed	15%	19%	15%	15%	14%
▪ Animal adopted	27%	30%	19%	28%	19%
▪ Animals euthanized	56%	55%	43%	55%	48%
▪ Animals entering shelter	9,602	9,240	8,928	9,800	9,800
▪ Spay/Neuter procedures completed	486	700	814	600	600
▪ Cost per animal for shelter, food and medical care	\$130	\$142	\$148	\$144	\$166
▪ Animal Control walk-in requests	111,179	105,000	119,035	115,000	120,000
▪ Dog licenses processed	11,580	10,500	11,551	12,500	12,500

Budget Summary - Crossing Guard

Total Annual Budget	
FY 2006 Adopted	\$ 1,383,690
FY 2007 Adopted	<u>\$ 1,801,478</u>
Dollar Change	\$ 417,788
Percent Change	30.19%

Number of FTE Positions	
FY 2006 FTE Positions	47.40
FY 2007 FTE Positions	<u>47.40</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Reported pedestrian incidents	52	—	NA	50	50
▪ School Crossings that are safe	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. School Crossing

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

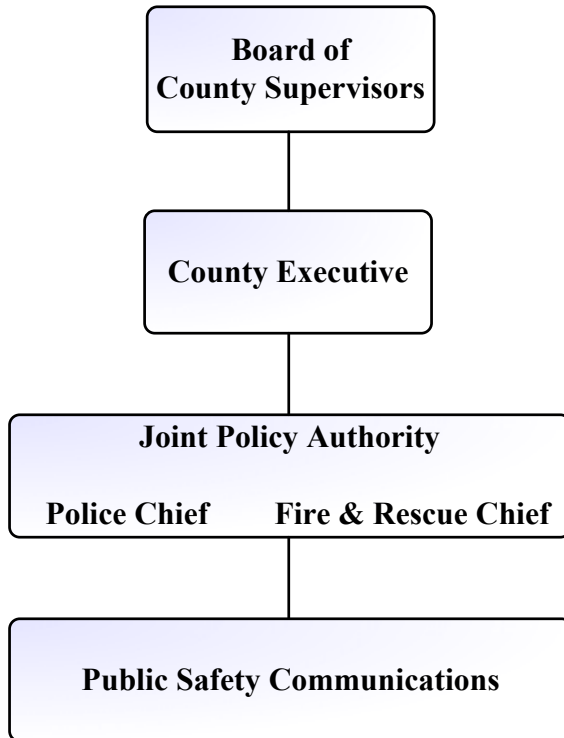
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$1,129,239	\$1,211,211	\$1,076,034	\$1,202,792	\$1,628,910
▪ Safety programs conducted	276	240	262	250	250
▪ Citizen/School satisfaction with Crossing Guard services	93%	98%	100%	98%	98%
▪ Crossing Guard services cost per crossing	\$14,477	\$11,874	\$12,810	\$14,491	\$11,874

2. Parking Enforcement

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$106,067	\$176,066	\$128,502	\$180,897	\$172,568
▪ Amount of parking fines collected	\$340,330	\$300,000	\$390,212	\$300,000	\$300,000
▪ Parking tickets issued	13,102	14,500	16,171	15,000	16,500
▪ Handicap parking tickets issued	351	450	331	450	450
▪ Tickets issued per Guard	1,456	1,036	1,796	1,100	1,178

Public Safety Communications



Agency & Program

Public Safety

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

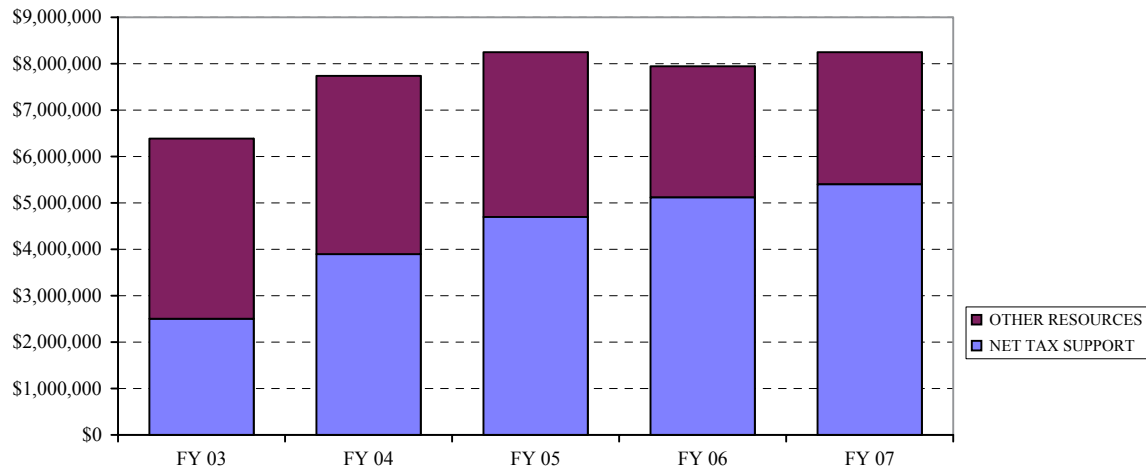
Mission Statement

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

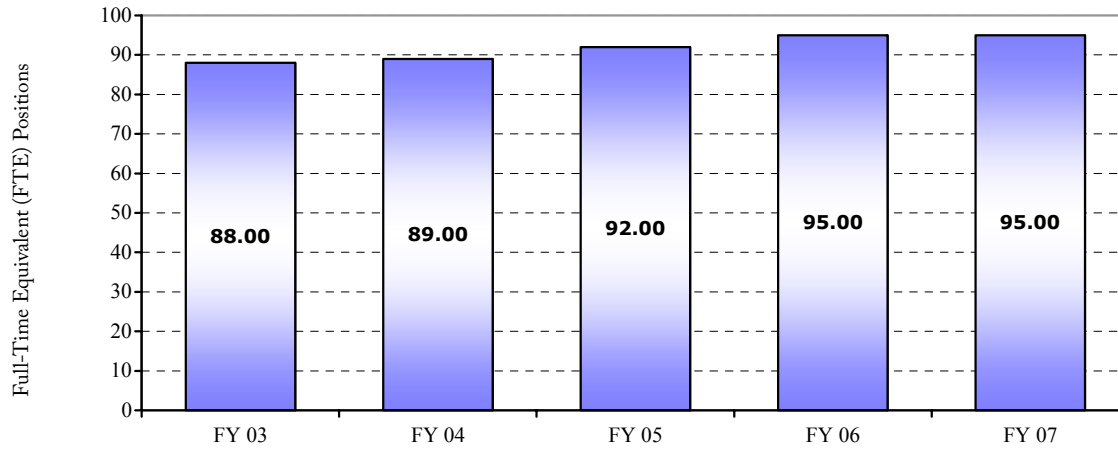
Locator 

Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Public Safety Communications	\$7,849,805	\$7,298,603	\$7,941,115	\$8,224,634	3.57%
Total Expenditures	\$7,849,805	\$7,298,603	\$7,941,115	\$8,224,634	3.57%
B. Expenditure by Classification					
1 Personal Services	\$4,738,159	\$4,567,700	\$5,120,435	\$5,287,081	3.25%
2 Fringe Benefits	\$1,328,028	\$1,261,731	\$1,502,792	\$1,648,637	9.70%
3 Contractual Services	\$103,571	\$38,144	\$52,073	\$127,874	145.57%
4 Internal Services	\$406,310	\$406,310	\$250,484	\$249,261	-0.49%
5 Other Services	\$915,718	\$838,363	\$907,295	\$895,027	-1.35%
6 Capital Outlay	\$167,279	\$4,321	\$76,282	\$5,000	-93.45%
7 Leases & Rentals	\$26,780	\$18,073	\$26,780	\$26,780	0.00%
8 Transfers Out	\$163,960	\$163,960	\$4,974	\$4,974	0.00%
Total Expenditures	\$7,849,804	\$7,298,603	\$7,941,115	\$8,244,634	3.82%
C. Funding Sources					
1 Other Local Taxes	\$3,462,900	\$2,956,863	\$3,462,900	\$3,462,900	0.00%
2 Revenue From Use of Money & Property	\$0	\$52,876	\$0	\$0	—
3 Revenue From Commonwealth	\$425,588	\$544,416	\$489,609	\$489,609	0.00%
Total Designated Funding Sources	\$3,888,488	\$3,554,155	\$3,952,509	\$3,952,509	0.00%
4 Designated E-911 Reserve	(\$1,127,911)	(\$1,079,129)	(\$1,127,911)	(\$1,127,911)	0.00%
5 Funding Available To Support Budget	\$2,760,577	\$2,475,026	\$2,824,598	\$2,824,598	0.00%
Net General Tax Support	\$5,089,228	\$4,823,578	\$5,116,517	\$5,400,036	5.54%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Public Safety Communications	92.00	95.00	95.00
Full-Time Equivalent (FTE) Total	92.00	95.00	95.00

I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

- A. One-Time Reductions** - A total of \$57,268 was removed from the Office of Public Safety Communications FY 07 budget for one-time, non-recurring items purchased in FY 06. Of this amount, \$5,809 was associated with two new positions added in FY 06 and \$51,459 was associated with capital and technology items approved and purchased in FY 06.
- B. Contract Funding Shift** - A total of \$71,282 in contractual telephone service funding was shifted from the Capital Outlay series to the Contractual Service Series to align the budget with the proper expenditure category.
- C. Seat Management Reduction** - A total of \$1,900 was removed from the Office of Public Safety Communications, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$388,272
Supporting Revenue -	\$0
Total PWC Cost -	\$388,272
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$388,272 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

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

- Description** - This funding supports the purchase of one additional E-911 terminal in the Public Safety Communications Center. With the expansion of the Communications Center in the Owens Building, additional call taking stations were added, but not fully outfitted. There are currently two vacant consoles in the Training Lab and one on the Operations Floor. Outfitting these consoles with 911 terminals will allow for greater training capabilities in the lab and will allow for situational and emergency failover capability on the operations floor. One terminal was outfitted in FY 05 and another in FY 06 and this initiative will outfit one of the three existing vacant consoles with the remaining consoles being outfitted in the next two years of the Five Year Plan. An annual maintenance cost of \$5,000 is associated with this item.
- Strategic Plan** - This initiative supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.

- Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:

- Maintain a Police Emergency Response time of 7.0 minutes or less
- Fire and Rescue emergency calls received through E-911 will be dispatched within 60 seconds 35% of the time
- Fire and Rescue emergency calls received through E-911 will be dispatched within 90 seconds 65% of the time
- Fire and Rescue emergency calls received through E-911 will be dispatched within 120 seconds 85% of the time
- Police emergency calls received through E-911 will be dispatched within 120 seconds 65% of the time
- 95% of citizens will be satisfied with the E-911 service

- Service Level Impacts** - This support is necessary to achieve all outcomes and service levels.

C. Telephone Call Processing, Police and Fire & Rescue Dispatch – TrafficLand Support

Total Cost -	\$3,000
Supporting Revenue -	\$0
Total PWC Cost -	\$3,000
Additional FTE Positions -	0.00

- Description** - These budgeted funds support the annual subscription for the TrafficLand video monitoring service. TrafficLand is an interstate traffic monitoring system which incorporates all metropolitan Washington, DC area traffic video sources and makes them available to area public agencies. There are over 110 cameras operational, including Interstate 95 and Interstate 66 through Prince William County. Thus, this technology allows the Public Safety Communications Center to view real time traffic on I-95 & I-66 with the following benefits:
 - Reported accidents or other problems along monitored routes can be viewed via the video system to determine the exact location and the needed resources to respond;

- Enables emergency dispatchers to pinpoint the location, determine appropriate resources for dispatch and propose routing to expedite arrival of emergency services;
- Traffic congestion developing on I-95 and I-66 can be monitored and emergency routes can be prepared on parallel primary and secondary routes;
- In the event of major incidents, participating jurisdictions will be able to send and receive instant messages to one another, having great value when landlines and wireless cell sites are overloaded.

In spring 2004, Prince William County received an equipment grant from the Virginia Department of Transportation (VDOT) and TrafficLand provided the initial annual subscription funding to receive the service. The subscription grant expires in June 2006, thus this supplemental is needed to fund the annual operating cost.

2. **Strategic Plan** - This initiative supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.
3. **Desired Community/Program Outcomes** - This item supports the following desired Community and Program Outcomes:
 - Attain a Police Emergency Response time of 7.0 minutes or less
 - 95% of citizens will be satisfied with the E-911 service
4. **Service Level Impacts** - This initiative is necessary to achieve all outcomes and service levels in the telecommunications center.

D. Telephone Call Processing, Police and Fire & Rescue Dispatch – Emergency Communications Support

Total Cost -	\$1,519
Supporting Revenue -	\$0
Total PWC Cost -	\$1,519
Additional FTE Positions -	0.00

1. **Description** - These funds support the on-going service cost for two satellite phones acquired via a Department

of Homeland Security grant and two blackberries utilized by Office of Public Safety Communications management. One satellite phone is at the Supervisory Console to be used when all other telephone communication devices fail or are inaccessible, the other phone is located in the Interoperability Trailer to be used on any trailer deployment. These satellite phones are used only in emergencies with monthly checks to ensure functionality.

2. **Strategic Plan** - This funding supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services as well as Strategy 5 to provide comprehensive and coordinated disaster preparedness, response to emergencies and Homeland Security in the County and National Capital Region.

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

Total Cost -	\$677
Supporting Revenue -	\$0
Total PWC Cost -	\$677
Additional FTE Positions -	0.00

1. **Description** - This approved initiative funds the annual increase of the Office of Public Safety Communication's share of the contract for public safety computer systems operations and maintenance support. The public safety agencies in Prince William County (Police, Fire, and Public Safety Communications) have coordinated with the Office of Information Technology to obtain vendor support for shared operating systems including the Records Management System (RMS), Computer Aided Dispatch (CAD), 800 MHz and Mobile Data Computers (MDCs). The agency share is determined by a formula allocation based on the percentage of staff in each agency.
2. **Strategic Plan** - This item supports Strategy 4 of the Public Safety Strategic Goal to identify and implement innovative technologies and methods for the delivery of public safety services.

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

Budget Summary – Public Safety Communications

Total Annual Budget	
FY 2006 Adopted	\$ 7,941,115
FY 2007 Adopted	<u>\$ 8,224,634</u>
Dollar Change	\$ 283,519
Percent Change	3.57%

Number of FTE Positions	
FY 2006 FTE Positions	95.00
FY 2007 FTE Positions	<u>95.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.32	—	7.24	7.32	7.27
▪ Suicide rate per 100,000 population	4.5	—	7.3	5.8	5.7
▪ Fire response time within 6.5 minutes in high density	76%	80%	70%	81%	81%
▪ Fire response time within 8.0 minutes in medium density	78%	77%	71%	79%	79%
▪ Fire response time within 11.0 minutes in low density	86%	86%	78%	88%	88%
▪ ALS response time within 8.0 minutes in high density	79%	82%	77%	85%	85%
▪ ALS response time within 10.0 minutes in medium density	77%	82%	78%	82%	82%
▪ ALS response time within 12.0 minutes in low density	81%	68%	73%	82%	82%
▪ BLS response time within 6.5 minutes in high density	82%	87%	83%	88%	88%
▪ BLS response time within 8.0 minutes in medium density	83%	88%	85%	88%	88%
▪ BLS response time within 11.0 minutes in low density	92%	92%	91%	92%	92%
▪ Residential fire-related deaths	0	1	1	0	0
▪ Fire injuries per 100,000 population	9.61	<=10	11	<=10	<=10
▪ Witnessed cardiac arrest survival rate	14%	10%	15%	10%	15%
▪ Average police emergency response time in minutes	6.9	7.0	5.3	7.0	7.0
▪ Citizens reporting they are able to shelter in place for a minimum of 72 hours in the event of a disaster	—	—	91.5%	50%	90%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	17%	35%	28%	35%	35%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	58%	65%	66%	65%	65%
▪ Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	80%	85%	84%	85%	85%
▪ Police emergency calls received through 9-1-1 dispatched within 120 seconds	49%	65%	58%	65%	65%
▪ Emergency calls answered in 10 seconds	75%	99%	71%	95%	95%
▪ Non-emergency calls answered in 30 seconds	84%	90%	84%	90%	90%
▪ Citizens satisfied with the E-911 service	91.9%	95%	95.2%	95%	95%

Activities/Service Level Trends Table

1. Telephone Call Processing

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$5,260,965	\$4,186,458	\$4,188,873	\$4,499,187	\$4,983,504
▪ Calls answered on E-911 (emergency) phone lines	157,243	160,000	168,548	160,000	170,000
▪ Calls answered on non-emergency phone lines	340,215	365,000	329,253	350,000	350,000
▪ Average E-911 call length	1.18	<=2min	1.17	<=2 min	<=2.00
▪ Complaints per 1,000 E-911 calls answered	.082	<1	.10	<1	<1
▪ E-911 calls answered per telecommunicator	2,262	2,236	2,640	2,580	2,615
▪ All calls answered per telecommunicator	7,146	7,445	5,156	5,645	5,385
▪ Attrition rate	2.2%	8%	8.2%	8%	8.0%

2. Police and Fire and Rescue Dispatch Services

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

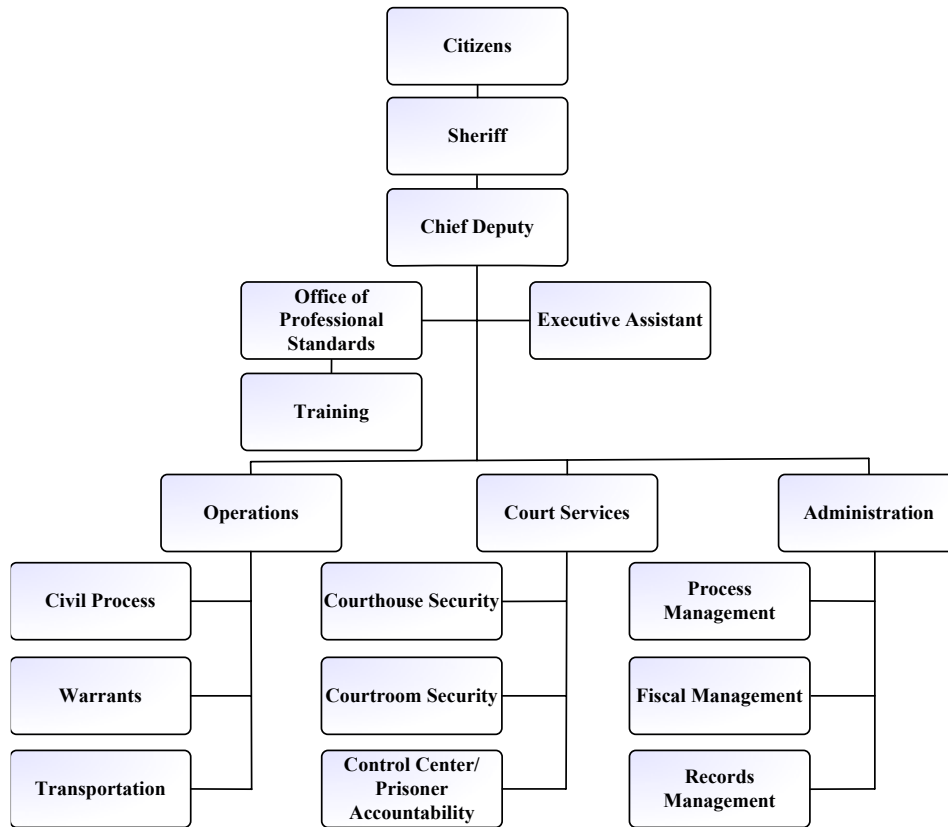
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$3,034,164	\$2,927,962	\$2,814,438	\$3,072,633	\$2,948,623
▪ Police incidents dispatched	115,866	110,000	120,052	115,000	122,000
▪ Fire and Rescue incidents dispatched	31,442	29,500	31,588	31,000	31,900
▪ Public Safety Agency satisfaction with service	92%	87%	92%	87%	92%
▪ Cross-trained dispatch personnel	23%	35%	19.4%	35%	35%
▪ Cost per incident dispatched	\$56	\$51	\$46	\$52	\$52
▪ Calls dispatched per telecommunicator	3,233	2,250	4,739	4,424	4,664

3. Teletype Processing

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$285,242	\$339,576	\$295,263	\$369,295	\$312,507
▪ Record requests processed	16,442	15,000	18,788	16,000	19,000
▪ Criminal History requests processed	2,278	2,200	2,252	2,200	2,300
▪ VCIN/NCIC messages transmitted	5,240	5,000	5,302	5,100	5,500
▪ Towed vehicle records processed	4,693	4,300	5,093	4,750	5,400

Sheriff's Office



Mission Statement

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

Agency & Program

Public Safety

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

➤ Sheriff's Office

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

Locator 

Expenditure and Revenue Summary

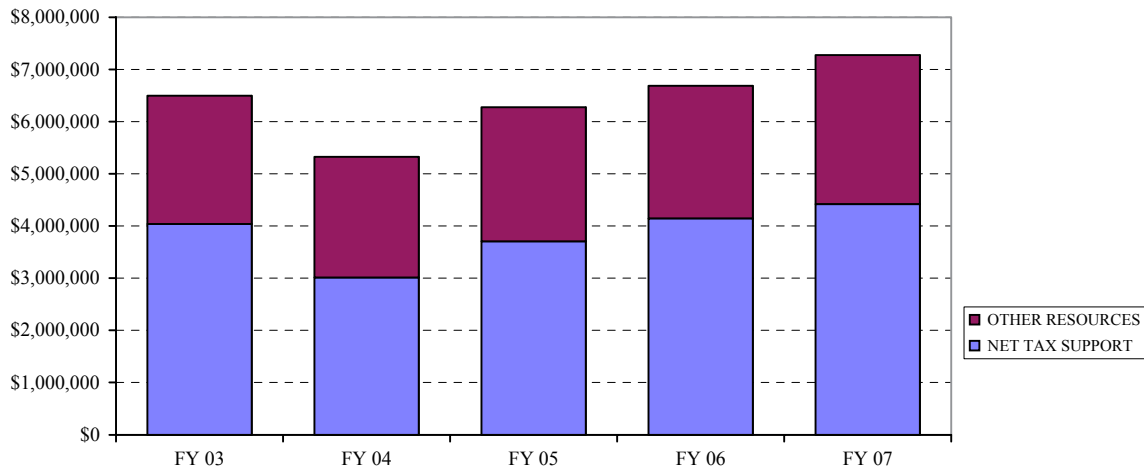
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
A. Expenditure by Program					
1 Executive Management	\$1,399,769	\$1,322,323	\$639,155	\$1,059,697	65.80%
3 Operations	\$5,095,886	\$4,833,906	\$6,043,141	\$2,622,364	-56.61%
2 Court Services	—	—	—	\$3,353,289	—
4 Office of Professional Standards	—	—	—	\$237,479	—
Total Expenditures	\$6,495,655	\$6,156,229	\$6,682,296	\$7,272,829	8.84%

B. Expenditure by Classification

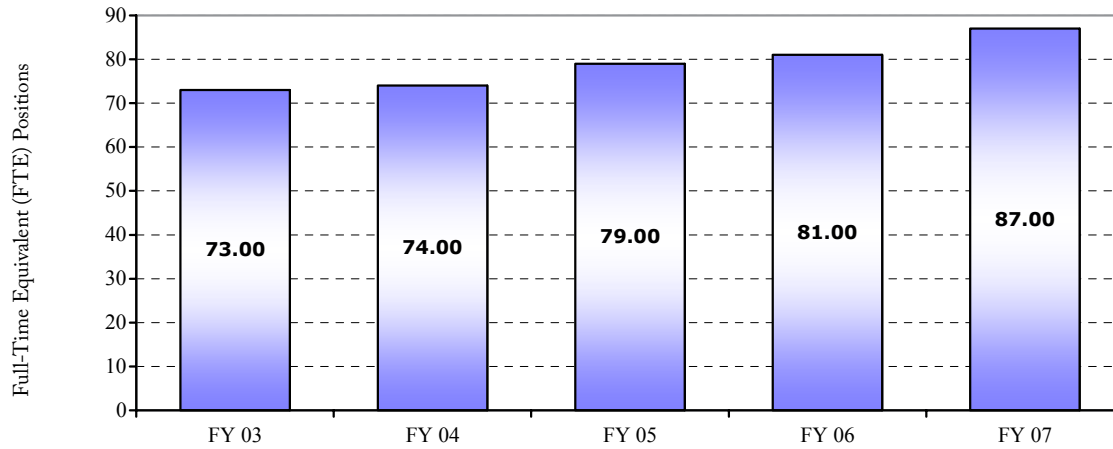
1 Personal Services	\$4,096,547	\$4,036,286	\$4,478,510	\$4,750,532	6.07%
2 Fringe Benefits	\$1,286,459	\$1,177,769	\$1,344,913	\$1,600,174	18.98%
3 Contractual Services	\$74,160	\$30,101	\$74,160	\$74,160	0.00%
4 Internal Services	\$549,939	\$549,939	\$212,811	\$238,695	12.16%
5 Other Services	\$285,536	\$253,784	\$373,536	\$342,122	-8.41%
6 Capital Outlay	\$122,632	\$29,670	\$117,983	\$186,763	58.30%
7 Leases & Rentals	\$8,400	\$6,696	\$8,400	\$8,400	0.00%
8 Transfers Out	\$71,983	\$71,983	\$71,983	\$71,983	0.00%
Total Expenditures	\$6,495,655	\$6,156,229	\$6,682,296	\$7,272,829	8.84%

C. Funding Sources

1 Charges for Services	\$264,712	\$284,449	\$264,712	\$314,712	18.89%
2 Revenue from Use of Money & Property	\$0	\$25	\$0	\$0	—
3 Miscellaneous Revenue	\$2,750	\$33	\$0	\$0	—
4 Revenue From Other Localities	\$575,126	\$575,124	\$645,769	\$718,541	11.27%
5 Revenue From Commonwealth	\$1,543,070	\$1,648,824	\$1,561,580	\$1,748,935	12.00%
6 Transfers In	\$71,983	\$71,983	\$71,983	\$71,983	0.00%
Total Designated Funding Sources	\$2,457,641	\$2,580,438	\$2,544,044	\$2,854,171	12.19%
Net General Tax Support	\$4,038,014	\$3,575,791	\$4,138,252	\$4,418,658	6.78%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Executive Management	10.58	11.70	16.00
2 Court Services	0.00	0.00	44.50
3 Operations	68.42	69.30	23.50
4 Office of Professional Standards	0.00	0.00	3.00
Full-Time Equivalent (FTE) Total	79.00	81.00	87.00

I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Public Safety - Agency Role

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

II. Major Issues

A. Adjustment of Agency's Position Total - In FY 06 an out-of-cycle adjustment to the Sheriff's Office's FY 06 Adopted Budget Plan resulted in partial year funding totaling \$20,413 to support the transfer of a Full Time Equivalent (FTE) from the Police Department to the Sheriff's Office. This action increased the FTE position count in the Sheriff's Office from 81 to 82 and reduced the authorized FTE count in the Police Department's by one.

B. Increased Revenue -

1. The role of the Compensation Board is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for Constitutional Officers. Each year, the Office of the Sheriff receives State Compensation Board reimbursement adjustments that occur annually in May after the County's annual budget which is adopted in April. The reimbursements are subject to actions of the Virginia General Assembly's biennium Appropriation Act. Adjusted reimbursements are generally reconciled to the existing approved budget at carryover and any access revenue is budgeted and appropriated to fund balance. As result of a five year trend analysis of Compensation Board reimbursement adjustments from the State, the FY 07 Budget for the Office of the Sheriff was increased by \$168,500 to reflect a forecasted increase of this revenue stream.
2. The Office of the Sheriff will realize a projected increase in revenue of \$54,546 from the collection of Court Security Conviction fee revenue. Since the fee's inception, the revenue has been used to defray the overall costs associated with adding four FTE Deputy Sheriff positions in FY 03 for Courtroom and or Courthouse Security.

C. Decreased Revenue and Expenditure - The State Compensation Board reduced the number of authorized Deputy Sheriff Positions to reflect a decline in workload for statutorily prescribed duties of the Prince William County Sheriff Office. Agency staff adjusted Fiscal Years FY 05 and FY 06 Actuals for several workload measures reported by the previous Sheriff's Administration which could not be validated. This data is used by the State Compensation Board to determine staffing level allocations. The staffing methodology and workload criteria was developed by the Virginia Sheriffs' Association (VSA) and adopted by the State Compensation Board to determine the appropriate number of authorized deputy positions for Sheriffs in the Commonwealth. The adjustments resulted in the loss of two Deputy Sheriff Positions funded by the State in the amount of \$60,311 and supplemental general County support totaling \$45,829 thereby reducing the FTE position count in the Sheriff's Office by an equal number of positions.

D. One-time Cost Reduction - A total of \$40,045 was removed from the budget to support non-recurring expenditures included in the FY 06 Adopted Budget Plan for operating equipment and supply expenses initially required to add six part-time Deputy Sheriff Positions.

E. Seat Management Reduction - A total of \$400 was removed from the Office of the Sheriff's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

F. Revision of Performance Measures Data - In the current fiscal year, the Office of the Sheriff accomplished a major restructuring of the organization under four program areas, Executive Management, Court Services, Operations and Office of Professional Standards in an effort to streamline the organization for maximum efficiency and productivity. All changes for programs and supporting activity service levels are reflected in the Sheriff Office's Outcome and Activities/Service Level Trends Table of the FY 07 Adopted Budget.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$387,835
Supporting Revenue -	\$0
Total PWC Cost -	\$387,835
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$387,835 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Transportation Program – Deputy Sheriff Positions

Total Cost -	\$198,575
Supporting Revenue -	\$0
Total PWC Cost -	\$198,575
Additional FTE Positions -	2.00

1. Description - Funding is required for salaries and associated operating expenses including two vehicles, maintenance and fuel, uniforms, fire arms, minor tools and supplies, radios equipment, and other public safety equipment for two transportation units. The transport of prisoners from other jurisdictions ordered to appear in court in Prince William County is the responsibility of the Sheriff's Office. In FY 05 the Sheriff Office transported 1,375 adults and 1,446 juveniles a total 122,415 miles. Additionally, all civil transports are the responsibility of the Sheriff's Office. In FY 05 the office traveled 35,962 miles to accomplish 498 civil transports. In November 2004 all but one local mental health facility closed. The impact of the closures on the Sheriff's Office has resulted in more staff hours and travel due to the longer distances required reaching mental facilities with available bed space. Travel requires more time and a minimum of two deputies, which has placed a strain on the transportation staffing of the office. It should be noted that prisoner and civil transports is the funding responsibility of local government in the Commonwealth.

C. Court Security Program – Deputy Sheriff Positions

Total Cost -	\$113,135
Supporting Revenue -	\$113,135
Total PWC Cost -	\$0
Additional FTE Positions -	2.00

1. Description - This funding is required for salaries and benefits for two part-time and one full-time Deputy Sheriff Positions and \$18,381 for associated operating expenses including two uniforms, fire arms, minor tools and supplies, radios equipment, and other public safety equipment requested to provide additional security coverage to balance the workload of deputies assigned to processing civil papers. The primary duties of the requested positions will be the provision of year-round security, 24 hours per day, at the Judicial Center, including controlled access to courtrooms,



the Judges Chambers, prisoner holding areas, staff offices and surveillance and physical security checks primarily at the courthouse entrance. Currently, on a regular basis, deputies normally assigned to processing civil papers are redeployed to security detail when additional Courthouse security is required. As a result, the productivity of the civil processing personnel is adversely impacted due to workload imbalances created by the constant redeployment of deputies to perform security detail. The additional staffing will allow greater flexibility to schedule staff for courthouse security and reduce the instances when civil processing staff must be redeployed from their primary function. Funding derived from increased projected State Compensation Board reimbursements will fund the positions.

D. Operations Civil Process – Deputy Sheriff Positions

Total Cost -	\$106,140
Supporting Revenue -	\$60,311
Total PWC Cost -	\$45,829
Additional FTE Positions -	2.00

- Description** - This funding restores two Deputy Sheriff positions removed from the FY 07 Base Budget because they were no longer authorized for reimbursement by the State Compensation Board. State funding was withheld due to a decline in the workload for statutorily prescribed duties of the Prince William County Sheriff Office. Agency staff adjusted Fiscal Years FY 05 and FY 06 Actuals for several civil processing workload measures. The measures were adjusted because the current Sheriff's Administration could not validate the workload Actuals reported to the State Compensation Board for prior years. The adjustments resulted in the loss of \$60,311 which funded two Deputy Sheriff positions supported by the State in the amount of \$60,311 and the County supplement of \$45,829 for a total of \$106,140. However, a five year analysis of agency revenue from State reimbursements revealed that revenue was under estimated resulting in an increase of the revenue projection for FY 07 which in turn allowed the agency to restore the positions with existing State Compensation Board funding.

E. Overtime

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

- Description** - This funding provides \$50,000 to support overtime costs in the Sheriff's Office. The Sheriff's overtime budget has not increased in several years while the overtime experience has risen 50 percent above the current funding level. This increase is supported with Courthouse Security Fee Revenue.

F. Out-of-Cycle Addition of Deputy Sheriff Position

Total Cost -	\$47,010
Supporting Revenue -	\$0
Total PWC Cost -	\$47,010
Additional FTE Positions -	1.00

- Description** - In FY 06 an out-of-cycle adjustment to the Sheriff's Office's FY 06 Adopted Budget Plan resulted in partial year funding totaling \$20,413 to support the transfer of a Full Time Equivalent (FTE) from the Police Department to the Sheriff's Office. This action increased the FTE positions count in the Sheriff's Office from 82 to 83 and reduced the authorized FTE count in the Police Department's by one. This funding supports full-year funding of the position in the Sheriff's Office.
- Strategic Plan** - Public Safety - The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property Community Development - Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population

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

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

- **To achieve zero escapes of prisoners transported by the Sheriff's Office**

FY 07 Base	0
FY 07 Adopted	0
FY 08 Projected	0
- **Civil Transports conducted**

FY 07 Base	455
FY 07 Adopted	498
FY 08 Projected	545
- **Prisoner transports conducted**

FY 07 Base	2,840
FY 07 Adopted	2,960
FY 08 Projected	3,081
- **Security screenings conducted (magnetometer)**

FY 07 Base	860,000
FY 07 Adopted	1,000,000
FY 08 Projected	1,140,000
- **Total prisoners in custody escorted to and from court**

FY 07 Base	11,800
FY 07 Adopted	12,000
FY 08 Projected	12,200
- **Incident Based Reports per 1,000 security checks conducted**

FY 07 Base	-
FY 07 Adopted	< per 1,000
- **Docketed Court Cases**

FY 07 Base	-
FY 07 Adopted	238,503
- **Total prisoners in custody escorted to and from court**

FY 07 Base	11,800
FY 07 Adopted	12,000

- **Percent of prisoners in custody escorted without incident or escape**

FY 07 Base	-
FY 07 Adopted	100%
- **Injuries to judges/jurors/court staff/public as a result of criminal activity**

FY 07 Base	-
FY 07 Adopted	0

G. Mobile Data Computers (MDC)

Total Cost -	\$16,064
Supporting Revenue -	\$0
Total PWC Cost -	\$16,064
Additional FTE Positions -	0.00

1. **Description** - This is the second year of a three year process to provide 12 Mobile Data Computers in Sheriff vehicles. Funding in the amount of \$16,064 is included in FY 07 to fully fund the acquisition of the four Mobil Data Computers (MDC's) purchased in FY 06 and to complete the acquisition of the computers in the final two years of the plan. The computers are able to obtain registration look ups, NCIC (National Crime Information Center computer) checks, driver's license checks and car to car and car to dispatch talk capabilities. The Sheriff deputies will be able to fill out certain reports from the car, to maximize the processing of civil papers, serving warrants or transporting prisoners and mental patients.
2. **Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

4. **Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.
5. **Year Plan Impact** - The proposed FY 07-11 Five Year Plan provides the current years supplement, \$79,992 in FY 08 and \$53,784 in FY 09 through FY 11 for the acquisition of four Mobil Data Computers (MDC's) for the next two years for the Office of the Sheriff.

H. Compensation Adjustment for Sheriff

Total Cost -	\$4,421
Supporting Revenue -	\$0
Total PWC Cost -	\$0
Additional FTE Positions -	\$4,421

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

Budget Summary – Executive Management

Total Annual Budget	
FY 2006 Adopted	\$ 639,155
FY 2007 Adopted	<u>\$ 1,059,697</u>
Dollar Change	\$ 420,542
Percent Change	65.80%

Number of FTE Positions	
FY 2006 FTE Positions	11.70
FY 2007 FTE Positions	<u>16.00</u>
FTE Position Change	4.30

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizens satisfied with security in the Judicial Center	—	—	—	—	96%
▪ Expenditures not to exceed adopted fiscal plan	—	—	—	—	100%
▪ Respond to 90 percent of other public safety agency requests for assistance	—	—	—	—	90%

Activities/Service Level Trends Table

1. Management & Leadership

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$812,204	\$600,657	\$814,211	\$605,742	\$1,084,642
▪ Percent of Citizen satisfied with their Quality of Life, as measured by the Citizens Survey	—	—	—	—	7.27
▪ Percent variance between adopted and actual department expenditure budget	—	—	—	—	< 5%
▪ Hours supporting other public safety agencies	—	—	—	—	1,000
▪ Average cost per capita to support other public safety agencies	—	—	—	—	\$2.49

2. Administrative Service

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

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	\$174,789	\$190,050	\$368,767	(\$6,990)	\$299,304
▪ Civil papers processed	104,821	101,000	NR	86,000	86,500
▪ Papers processed within 48 hours of the day received 90 percent of the time	—	—	—	—	100%
▪ Cost per civil paper processed	—	—	—	—	\$3.46
▪ Number of customers served at lobby service counter	—	—	—	—	15,000
▪ Number of founded customer complaints per 1,000 customers served	—	—	—	—	< 1 per 1,000
▪ Number of payment transactions	—	—	—	—	350

Budget Summary – Court Services

Total Annual Budget	
FY 2006 Adopted	\$ -
FY 2007 Adopted	\$ 3,353,289
Dollar Change	\$ 3,353,289
Percent Change	-

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	44.50
FTE Position Change	44.50

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ To protect all persons and property by keeping a safe environment for judges, jurors, court staff, public and inmates	—	—	—	—	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
▪ To achieve zero escapes of prisoners while in the custody of the Sheriff's Office	—	—	—	—	0

Activities/Service Level Trends Table

1. Courthouse Security

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$2,727,932	\$3,315,437	\$3,109,183	\$3,235,922	\$1,334,849
▪ Security screenings conducted (magnetometer)	906,507	840,000	1,275,726	860,000	1,275,726
▪ Staff hours screening packages (x-ray)	—	—	—	—	390
▪ Staff hours conducting Judicial Center Complex security	—	—	—	—	250
▪ Incident Based Reports per 1,000 security checks conducted	—	—	—	< 1 per 1,000	
▪ Cost per hour to provide courthouse security	—	—	—	—	\$2,086

2. Courtroom Security

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$	\$	\$	\$	\$2,066,136
▪ Docketed Court Cases	—	—	—	—	238,503
▪ Hours spent providing court room security	—	—	—	—	36,400
▪ Total prisoners in custody escorted to and from court	—	—	—	11,800	12,000
▪ Percent of prisoners in custody escorted without incident or escape	—	—	—	—	100%
▪ Injuries to judges/jurors/court staff/public as a result of criminal activity	—	—	—	—	0
▪ Average cost per hour to provide courtroom security	—	—	—	—	\$56.76
▪ Average cost per capita to provide courtroom security	—	—	—	—	\$4.75

Budget Summary – Operations

Total Annual Budget	
FY 2006 Adopted	\$ 6,043,141
FY 2007 Adopted	<u>\$ 2,622,364</u>
Dollar Change	\$ (3,420,777)
Percent Change	-56.61%

Number of FTE Positions	
FY 2006 FTE Positions	69.30
FY 2007 FTE Positions	<u>23.50</u>
FTE Position Change	-45.80

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ To achieve zero court cases adversely affected due to technical error in the service of process	—	—	—	—	0
▪ To achieve zero escapes of prisoners transported by the Sheriff's Office.	—	—	—	—	0

Activities/Service Level Trends Table

1. Civil Process

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$850,496	\$865,854	\$897,564	\$548,242	\$1,122,321
▪ Civil process papers served	—	—	—	86,000	86,500
▪ Cost per capita of civil paper served	—	—	—	—	\$2.41
▪ Civil process papers served within time required by Code of Virginia	—	—	—	—	100%

2. Warrants

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$314,960	\$363,859	\$312,796	\$245,676	\$425,765
▪ Criminal warrants served	—	—	—	1,250	1,300
▪ Reduction of backlog of criminal warrants	—	—	—	—	10%
▪ Extraditions completed	—	—	—	45	45
▪ Hours spent on extraditions	—	—	—	—	1,600
▪ Cost per criminal warrant served	—	—	—	—	\$327.51

3. Transportation

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$405,394	\$373,181	\$403,998	\$1,942,289	\$692,335
▪ Adult civil transports conducted	—	—	—	400	429
▪ Juvenile civil transports conducted	—	—	—	55	69
▪ Hours conducting civil transports	—	—	—	—	2,462
▪ Cost per civil transport	—	—	—	—	\$203.75
▪ Adult prisoner transports conducted	—	—	—	1,380	1,400
▪ Juvenile prisoner transports conducted	—	—	—	1,460	1,500
▪ Hours conducting prisoner transports	—	—	—	—	4,741
▪ Cost per adult prisoner transport	—	—	—	—	\$203.75
▪ Cost per juvenile prisoner transport	—	—	—	—	\$203.75
▪ Transports conducted in compliance with State standards	—	—	—	—	100%
▪ Transports completed without incident	—	—	—	—	100%

Budget Summary – Office of Professional Standards

Total Annual Budget	
FY 2006 Adopted	\$ -
FY 2007 Adopted	<u>\$ 237,479</u>
Dollar Change	\$ 237,479
Percent Change	-

Number of FTE Positions	
FY 2006 FTE Positions	0.00
FY 2007 FTE Positions	<u>3.00</u>
FTE Position Change	3.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Percent of employees taking advantage of training opportunities	—	—	—	—	100%
▪ Maintain state law accreditation	—	—	—	—	100%
▪ Maintain adequate staffing levels	—	—	—	—	90%
▪ Maintain satisfactory oversight of customer complaints	—	—	—	—	100%

Activities/Service Level Trends Table

1. Accreditation

This activity maintains 100% State law enforcement accreditation certification.

	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>
▪ Total Activity Annual Cost	—	—	—	—	\$5,000
▪ Staff hours spent on accreditation certification	—	—	—	—	1,600
▪ Cost per hour spent on accreditation	—	—	—	—	\$3.13
▪ Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement	—	—	—	—	—
▪ Professional Standards Commission	—	—	—	—	100%

2. Human Resources

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$	\$	\$	\$	\$78,496
▪ Applicants processed	—	—	—	—	300
▪ Staff hired	—	—	—	—	7
▪ Hours spent on recruitment	—	—	—	—	30
▪ Percent of recruits successfully completing field training program	—	—	—	—	90%
▪ Staff hours lost due to work related inquiry	—	—	—	—	40
▪ Agency turnover rate (w/retirement)	—	—	—	—	4
▪ Agency turnover rate (w/o retirement)	—	—	—	—	2
▪ Reduction rate of turnover	—	—	—	—	100%
▪ Cost per FTE (hired)	—	—	—	—	\$11,214

3. Internal Affairs

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$	\$	\$	\$	\$5,000
▪ Number of founded customer complaints	—	—	—	—	<1 per 1,000
▪ Hours conducting investigations	—	—	—	—	30
▪ Number of disciplinary actions as a result of internal affairs investigations	—	—	—	—	1
▪ Reduction of General Order violations	—	—	—	—	Yes
▪ Cost per investigation hours	—	—	—	—	\$167

4. Community Services

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$58,280	\$64,460	\$59,207	\$0	\$38,475
▪ Number of funeral escorts	506	510	485	500	450
▪ Hours spent on funeral escorts	—	—	—	—	1,300
▪ Average cost per funeral escort	—	—	—	—	\$85.50
▪ Identification cards issued	—	—	—	—	550
▪ Number of community events attended	—	—	—	—	50
▪ Cost per capita per community event	—	—	—	—	\$770
▪ Hours spent managing off-duty details	—	—	—	—	1,000
▪ Volunteer hours provided	—	—	—	—	500
▪ Value of volunteer hours provided	—	—	—	—	\$5,585

5. Training

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$124,918	\$115,736	\$139,345	\$40,403	\$120,507
▪ Number of staff training hours	—	—	—	—	5,000
▪ Hours conducting training at the Prince William Criminal Justice Academy	—	—	—	—	2,300
▪ Average cost per employee training hour	—	—	—	—	\$24.10
▪ Percent of training attendees who said opportunity was valuable	—	—	—	—	80%
▪ Percent of employees that said training opportunity assisted them in performing their jobs.	—	—	—	—	80%

