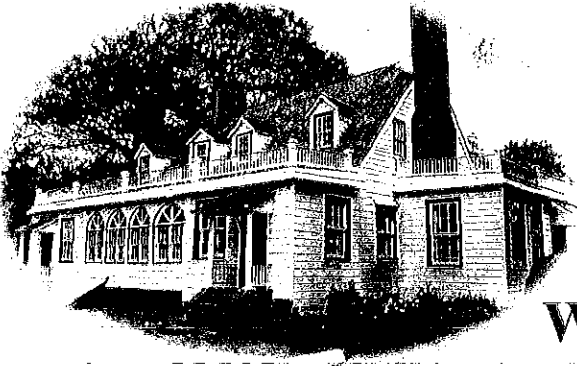


Volume II: *Agency Detail*

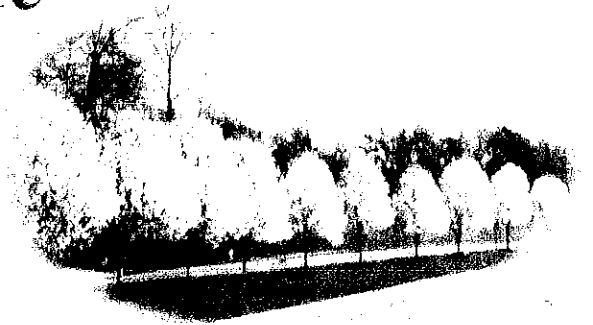
# Fiscal Plan

# FY 2002



Prince William County  
will provide

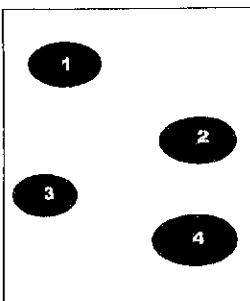
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,



and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.



Prince William County, Virginia



- 1) Summer at Rippon Lodge
- 2) Spring View Along Waterway Drive
- 3) Fall Color at Lake Manassass
- 4) Winter View of the County Complex

# **2002 Fiscal Plan**

## **Volume II**

### **Prince William County, Virginia**

#### **Board of County Supervisors**

**Chairman** – Sean T. Connaughton

**Vice-Chairman** – Edgar S. Wilbourn, III  
Gainesville District

Hilda M. Barg – Woodbridge District

Maureen S. Caddigan – Dumfries District

Ruth T. Griggs – Occoquan District

Mary K. Hill – Coles District

John D. Jenkins – Neabsco District

L. Ben Thompson – Brentsville District

**County Executive** – Craig S. Gerhart

**Deputy County Executive**

Pierce Homer

**Assistant County Executive**

Melissa S. Peacor

**Budget Director**

Arthur J. Rullo

**Budget Technical Manager**

Ed Strickhouser

**Budget Staff**

Dolores Adams

Rodney Follin

Robert Leibbrandt

Andrea Pettis

Susan Sablinski

Dave Sinclair

Mandy Smith





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

Prince William County,  
Virginia

**"An Outstanding Policy Document, Operations Guide, and  
Special Performance Measures"**

For the Fiscal Year Beginning

July 1, 2000

*Anne Spray Kinney*

President

*Jeffrey L. Essex*

Executive Director

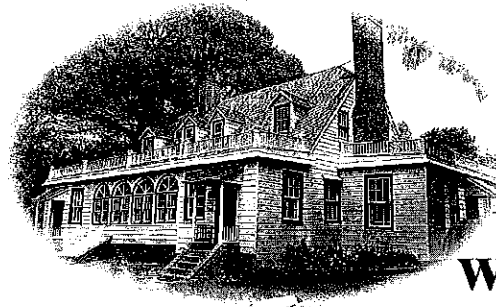
The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Prince William County for its annual budget for the fiscal year beginning July 1, 2000.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

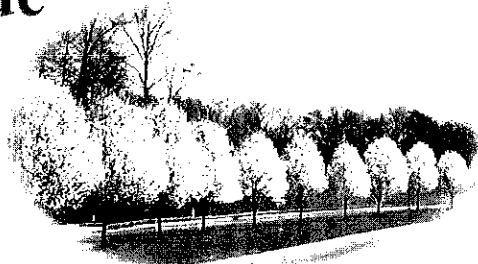
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# Fiscal Plan

# FY2002



Prince William County  
 will provide  
 the necessary  
 services to protect  
 the health, safety,  
 welfare, cultural resources,  
 and environment of  
 citizens and businesses  
 consistent with the  
 community's  
 values, priorities  
 and fiscal capacity.



# Fiscal Plan

Prince William County  
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FY2002

FY2002

FY2002

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# Understanding the Budget

## Users Guide: How to Read the Budget Document

The agency detail section of the budget document consists of the following elements of information that describe each agency's organization, budget, and service delivery for Fiscal Year 2002.

- I. Agency Organization Chart - The chart presents the agency's organizational structure and the agency's relationship to the County government organization as a whole.
- II. Mission Statement - The mission statement is a brief description of the purpose and functions of the agency.
- III. Agency Locator -- The text indicates the agency's location within the budget's functional areas.
- IV. Expenditure and Revenue Summary - The revenue and expenditure summary provides historical and estimated expenditure and revenue information for each agency. Four types of information are summarized for each fiscal year displayed:
  - A. Expenditure by Program: These figures represent the amounts appropriated or expended for each program within the agency.
  - B. Expenditure by Classification: All County agency expenditures are grouped into eight major categories shown in this summary.
    1. Personal Services: salaries for all full-time, part-time and temporary employees, including overtime, Sunday and holiday pay, shift differentials, and per diem compensation for members of certain boards and commissions.
    2. Fringe Benefits: compensatory payments on behalf of agency employees including social security, health and life insurance, and retirement benefits.
    3. Contractual Services: payments for products and services procured by the agency from contractors.
    4. Internal Services: payments for certain goods and services provided by one agency of County government to other agencies; an example is data processing services.
    5. Other Services: expenditures to supply, equip, and train employees to deliver agency services; certain Social Services public assistance and service payments and contributions to outside organizations are also included under this classification.
    6. Capital Outlay: expenditures for tangible goods valued at \$5,000 or greater.
    7. Leases and Rentals: payments for leases and rentals of goods, equipment, and property.
    8. Transfers (Out): operating transfers of monies from the agency to another agency, fund, or subfund.
  - C. Funding Sources (revenues): County agency revenues are grouped into as many as nine major categories shown in this summary.
    1. Permits, Privilege Fees, and Regulatory Licenses: revenues received from entities or persons engaged in an activity or enterprise which is regulated by the County government to ensure the public's health, safety, or welfare.
    2. Fines and Forfeitures: revenues received from persons guilty of infractions of the law.
    3. Revenue from Use of Money and Property: monies received from interest income or proceeds from the sale, lease, or rental of an agency's property.

# Understanding the Budget

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4. Charges for Services: fees that agencies charge the users of their products or services to recover some or all of the cost of the product or service rendered by the agency.
  5. Miscellaneous Revenue: various recovered costs, expenditure reimbursements, and gifts and donations.
  6. Revenue from Other Localities: funds received from other units of local government.
  7. Revenue from the Commonwealth: funds received from the State of Virginia.
  8. Revenue from the Federal Government: funds received from the government of the United States of America.
  9. Transfers (In): operating transfers of monies to the agency from another agency, fund, or subfund.
- D. Net General County Tax Support: the operating subsidy received by the agency; this amount is calculated by subtracting total agency funding sources (revenues) from total agency expenditures for each fiscal year.

For historical reference, final budget (appropriated) and actual expenditures and revenues are reported for FY 00 to allow comparisons. Adopted budget information is displayed for FY 01. The FY 01 and FY 02 budgets are compared in the final column, which calculates the percentage change between those two fiscal years.

- V. Major Issues – Narrative discussion summarizing major FY 2002 base budget changes and other issues for the agency as a whole.
- VI. Budget Additions – Narrative discussion of increases proposed to the FY 02 base budget. Discussion includes a description of the item and its cost, its relevance to the 2001-2005 Strategic Plan, and the outcome and service level impacts of its implementation.
- VII. Agency Expenditure Budget History Graph - Bar and line graph display of the agency's adopted expenditure budget amounts for each fiscal year from FY 98 to FY 2002. Unless otherwise noted, the amounts of net tax support and other funding sources which support each year's adopted expenditure budget are displayed within the bar representing each year's expenditure budget.
- VIII. Agency Staff - Total authorized full-time and part-time positions for FY 00, FY 01, and Base FY 02 are summarized for each agency by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- IX. Agency Staff History Graph - Bar and line graph display of the total authorized full-time and part-time positions for FY 98 through Base FY 2002 for each agency as a whole. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- X. Program Budget Summary - Each agency program has a box displayed under the title of the program that summarizes the program's expenditure budget and authorized staffing for FY 01 and FY 02. The dollar change and percent change between these two fiscal years' expenditure budgets are also shown. In addition, the change in the number of authorized FTEs between fiscal years is displayed.

# Understanding the Budget

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- XI. **Strategic Goal** – Statements of public policy adopted by the Board of County Supervisors through the 2001-2005 Strategic Plan. There are five County strategic goals: Economic Development, Education, Human Services, Public Safety, and Transportation.
- XII. **Goal** – General statements of public policy purpose and intent. Although not included in the 2001-2005 Strategic Plan, these goals provide overall direction to County agencies and programs.
- XIII. **Program Locator** – The text indicates the program's location within the budget's functional areas and the agency's other programs.
- XIV. **Desired Community Outcomes by 2005** – Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the strategic plan, taken from the annual citizen telephone survey, or developed by agencies based on their mission and goals.
- XV. **Desired Program Outcomes by 2005** – Key outcomes that demonstrate how the community or individual will benefit or change based on achieving the goal, but are some specific to each individual agency and program than community outcomes.
- XVI. **Outcome Trends** – Multi-year trends for the community and program outcomes. The unit of measure is stated and the numerical targets shown for FY 00, FY 01 and Base FY 02 as adopted by the Board of County Supervisors. Actual results are shown for FY 99 and FY 00.
- XVII. **Fiscal 2002 Objectives** – Measurable statements of what the program will accomplish during FY 02 to achieve the larger goal and desired community outcomes.
- XVIII. **Activities** – Measurable statements describing the jobs performed by each program to achieve the stated objectives.
- XIX. **Activity Costs** – Statements of the expenditure budget for each activity. The expenditure budget amounts are provided for FY 00, FY 01 and FY 02.
- XX. **Service Level Trends Table** – Performance measures are displayed for each activity. Service level targets represent agency performance objectives for the year. The unit of measure is stated and the numerical targets shown for FY 00, FY 01, and FY 02 as adopted by the Board of County Supervisors. Actual results are reported for FY 99 and FY 00.

# FY 2002 Fiscal Plan Initiatives

## I. Attract and Retain Employees Initiative - \$11,420,996

Improving employee compensation is one of the Board's goals for the FY2002 budget, as described in the County Executive's budget letter. Improved County revenues and decreases to the County's Virginia Retirement System rates provide funds to improve employee compensation primarily through increases to employee salaries. The largest of the employee compensation recommendations is the provision of a 5% pay plan adjustment for employees. This adjustment helps to make the County more competitive with other Northern Virginia jurisdictions. An annual merit increase for County employees is also funded. The 5% market pay adjustment combined with the merit pay increase (with employees on-average receiving a 4.8 step merit increase annually) results in an 8.8% increase for employees at the bottom of their pay scale (Step 1-30) and an 8.1% increase for employees at the top of their pay scale (step 31-61).

Additional funding for health insurance is included to meet the County's increased share of the cost of this health insurance for County employees. Also, an employee development and training program is included, which will provide courses in new employee orientation, supervisory skills, customer service and survival Spanish during FY2002.

Base budget additions and supplemental initiatives in the Employee Compensation Initiative include:

### A. Base Budget Decreases:

1	Reduction in VRS Contribution	(\$2,208,343)
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### B. Base Budget Increases:

1	Merit Roll-Over and Personnel Actions Taken In FY2001	\$784,506
2	Public Health Compensation Roll-Over	\$33,027
3	Group Life Insurance Increases	\$27,171

<b>Total Employee Recruitment and Retention Base Budget Changes</b>	<b><u>(\$1,363,639)</u></b>
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### C. Supplemental Budget Initiatives:

1	5% Pay Plan Adjustment	\$7,403,534
2	Merit Pay Increase	\$1,789,059
3	Health Insurance Increases	\$769,280
4	Reclass Selected Positions	\$484,798
5	Non-Departmental Reserve	\$387,716
6	Fund 50% of Police/Fire Supplemental Retirement Increase	\$200,000
7	OEM - Employee Training and Development Initiative	\$156,375
8	Implement Pay Plan Adjustment At Beginning Of July 1 Pay Period	\$122,576
9	Non-Departmental Misc. Compensation	\$111,854
10	OEM - Human Resources Resumix System	\$80,000
11	Holiday Pay	\$76,381
12	OEM - Human Resource Analyst	\$54,341
13	Dental Program	\$44,549

<b>Total Employee Recruitment and Retention Supplemental Initiatives</b>	<b><u>\$11,680,463</u></b>
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<b>TOTAL EMPLOYEE RECRUITMENT AND RETENTION ADDITIONS</b>	<b><u>\$11,420,996</u></b>
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## FY 2002 Fiscal Plan Initiatives

### II. Economic Development Initiative - \$1,267,046

The FY 2002 budget continues the County's commitment to attract targeted economic development to the County and achieve the Board's adopted Strategic Goal which states that the County will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County. These budget initiatives support targeted economic development efforts County-wide from INNOVATION @ Prince William to support for tourism industries/attractions. In the area of tourism this includes an Historic Preservation Manager to oversee the County's growing inventory of historic assets and funding to match grants for restoration of these buildings. In addition, several of the adopted Economic Development/Quality of Growth Initiatives are aimed at streamlining the planning and zoning review process in the Planning and Public Works Departments to encourage targeted business development. A study of the revitalization of Rte 1 is planned for FY 2002.

Base budget changes and supplemental budget initiatives to support the Economic Development Initiative are as follows:

#### A. Base Budget Decreases:

1 Planning - Salary and Fringe Benefits savings resulting from Personnel Changes	(\$83,761)
2 Public Works - One-time expenses in FY 2001	(\$25,700)
3 Planning - One-time Expenses in FY 2001	(\$8,100)
4 Economic Development - One-time Expenses in FY 2001	(\$1,550)

#### B. Base Budget Increases:

1 Public Works - Six Additional Inspectors (Total \$274,864, \$227,794 General Fund)	\$227,794
2 Economic Development - Development Services Chief	<u>\$111,023</u>

<b>Total Econ Dev/Quality Growth Base Budget Changes</b>	<b><u><u>\$219,706</u></u></b>
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#### C. Supplemental Budget Initiatives:

1 CIP - Rippon Lodge Grant Match and Survey/Planning Work	\$170,000
2 Planning - Two Planner II Positions	\$166,058
3 Planning - Route 1 Revitalization - Urban Land Institute Study	\$125,000
4 Public Works - Historic Preservation Manager	\$94,259
5 Planning - Planner III Position	\$80,932
6 Non-Departmental - Public Events at Historic Properties (Transient Occupancy Tax)	\$56,650
7 Planning - Executive Secretary	\$65,475
8 Public Works - Building Development - Database Administrator	\$57,968
9 Prince William/Manassas CVB - Increased Funding over base	\$39,326
10 Public Works - Building Development - Development Technician I	\$36,359
11 Public Works- Fund Increased Clean Community Council Support	\$25,000
12 Planning- Stipend Increase for Planning Commission	\$26,400
13 Public Works - Building Development - Management Analyst I	\$23,182
14 Public Works - Building Development - part-time Secretary	\$22,816
15 Public Works - Increase Weems-Botts Museum Support (Transient Occupancy Tax)	\$20,000
16 Planning - Stafford Regional Airport Contribution Increase	\$12,144
17 Planning - COG Membership Due Increase	\$11,735
18 Public Works - Rippon Lodge Grounds Maintenance/Electricity	\$9,036
19 Planing - Graphic Presentation Materials	\$5,000

<b>Total Economic Development Supplemental Initiatives</b>	<b><u><u>\$1,047,340</u></u></b>
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<b>TOTAL ECONOMIC DEVELOPMENT INITIATIVES</b>	<b><u><u>\$1,267,046</u></u></b>
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# FY 2002 Fiscal Plan Initiatives

## III. Safe Community Initiative - \$5,544,867

Maintaining a safe community has been a priority in every iteration of the County's Strategic Plan and the 2001-2005 Strategic Plan continues this emphasis. The Public Safety Goal calls for Prince William County to continue to be a safe community, reduce crime and prevent personal injury and loss of life and property. The adopted Fiscal 2002 Safe Community Initiatives continue commitments made by the Board of Supervisors to provide funds for increased staffing, facilities and technology for public safety agencies. These initiatives put additional police officers into the community, more take-home police cars on the street, additional fire and rescue staff at the new Prince William Commons Station, an ALS unit at Station 15 (Evergreen), and increased extended hours staffing of current fire suppression units. The budget funds an additional intensive probation officer for the Juvenile Court Services Unit. The FY2002 Budget also includes significant increases to the Adult Detention Center budget for the operating costs associated with the increase in the average daily population projected for the coming year.

The 2001-2005 adopted Public Safety Goal contains a strategy that calls for enhancing community quality of life through better community maintenance. To that end, the budget includes a Community Maintenance Analyst who will be responsible for tracking priority cases for compliance, updating the Board of County Supervisors, and implementing new quality control measures for inspection techniques and standards.

These initiatives contribute towards the achievement of the public safety community outcomes: ensuring adequate emergency response, reduced fire injuries and most important, citizens who feel safe in the County's neighborhoods and businesses. Base budget additions and supplemental budget initiatives for the Safe Community Initiative include:

### A. Base Budget Decreases:

1	Police - One-time Expenses in FY 2001	(\$769,448)
2	Sheriff - One-time Expenses in FY 2001	(\$203,316)
3	Fire and Rescue - One-time Expenses in FY 2001	(\$30,734)
4	Public Works - One-time Expenses in FY 2001	(\$21,134)
5	Law Library - Revenue Reductions	(\$90,414)
6	Clerk of Court -Reimbursed Attorney Fees Reduction	(\$19,975)
7	Criminal Justice Services - One-time non-recurring computer equipment purchase	(\$5,764)
8	Juvenile & Domestic Relations Court - One-time non-recurring capital costs	(\$1,716)

### B. Base Budget Increases:

1	Police - Increased costs for fifteen FY 2001 part-year staff additions	\$370,622
2	Adult Detention Center Compensation Roll-Over	\$138,850
3	Adult Detention Center - Increased retirement contribution for LEOS to VRS	\$95,150
4	Fire and Rescue - Increased costs for four FY 2001 part-year staff additions	\$91,844
5	Commonwealth Attorney - Addition of 2 FTE in September 2000 for Victim Witness Program	\$67,720
6	Adult Detention Center - Peumansend Creek Regional Jail Increase (Total \$714,608)	\$61,430

**Total Safe Community Base Budget Changes**

**(\$316,885)**

## FY 2002 Fiscal Plan Initiatives

### III. Safe Community Initiative (continued)

#### C. Supplemental Budget Initiatives:

1	Police - Staffing Plan	\$1,776,226
2	Fire and Rescue - Prince William Commons Station Staffing	\$991,204
3	CIP - Mobile Data Terminal Project	\$540,007
4	Adult Detention Center - Offset Reduction in Federal Revenue	\$443,538
5	Fire and Rescue - Two Units Extended Hours Staffing	\$290,554
6	Adult Detention Center - Contractual Health Care and Medicine	\$250,000
7	Adult Detention Center - Offset Reduction in Manassas Revenue	\$163,585
8	Fire and Rescue - Fire Protection Engineer	\$116,458
9	Fire and Rescue - Station 15 ALS Engine Company Staffing	\$114,517
10	Adult Detention Center - Overtime/Holiday Pay Increase	\$100,000
11	Public Safety Communications - Telephone Switch Change	\$100,000
12	Public Works - Property Code Enforcement Management Analyst	\$95,088
13	Police - Take Home Care Program	\$92,568
14	Adult Detention Center - Technology - Jail Classification Program	\$78,453
15	Criminal Justice- Juvenile Accountability Incentive Block Grant	\$77,744
16	CIP - 800 MHz Spare Parts	\$75,000
17	Fire and Rescue - Budget Analyst	\$63,479
18	Criminal Justice - High Risk Offender Supervision	\$58,153
19	Fire and Rescue -Recruitment Program	\$58,000
20	Circuit Court - Restorative Justice Program Revenue Loss	\$50,393
21	Juvenile Court Services Unit - Intensive Probation Position	\$48,608
22	Fire and Rescue - Training Ladder Truck Replacement	\$44,200
23	Adult Detention Center - Master Jail Officer Program	\$41,809
24	Public Safety Communications - Verizon E-911 Cost Increase	\$34,000
25	Adult Detention Center - Food Cost Increase	\$30,000
26	Fire and Rescue- EMS/ALS/Paramedic Training & Community Ed.	\$29,000
27	Adult Detention Center - Equipment Maintenance	\$25,000
28	Commonwealth Attorney - Operating Supplies/Printer	\$14,802
29	Police - Automatic Notification System	\$14,000
30	OIT- Internet Filter	\$13,500
31	Fire and Rescue - CPR Training Increase	\$10,560
32	JCSU- Electronic Monitoring	\$10,000
33	General District Court - Postage Increase	\$6,000
34	Law Library - Seat Management	\$3,806
35	Juvenile Court Services Unit - Community Service Placements	\$1,500
<b>Total Safe Community Supplemental Initiatives</b>		<b>\$5,861,752</b>
<b>TOTAL SAFE COMMUNITY ADDITIONS</b>		<b>\$5,544,867</b>

# FY 2002 Fiscal Plan Initiatives

## IV. Quality of Life Initiative - \$2,050,805

The Quality of Life Initiative addresses a variety of needs in the County - from the Transportation Strategic Goal which calls for initiatives which: facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive, to improved cultural and recreational opportunities for citizens.

Beginning with the Transportation Strategic Goal, the FY2002 budget funds operating increases for the road bond activity which is charged with implementing the construction of the 1998 road bond projects, and provides funds for transportation inspector overtime.

To improve recreation opportunities in the County, the FY2002 budget funds an 18% increase in the County's transfer to the Park Authority for ongoing operating and capital needs. The budget also provides funds for operating costs for Park Authority projects such as Valley View Park, recreation field lighting, and capital maintenance. Furniture replacements and proffer funding for Library materials are also included in the budget.

These quality of life initiatives make Prince William a better place to live, work and play and should improve the percentage of citizens who look at Prince William as both a good place to live and a good place to invest in a home -both measured in the annual citizen survey. Base budget additions and supplemental budget initiatives for the Quality of Life Initiative include:

### A. Base Budget Shifts\*:

1	Transit - PRTC Contribution	\$100,000
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### B. Base Budget Increases:

1	Public Works - Addition of an Engineer II (Road Bond funded \$50,421)	\$50,421
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<b>Total Quality of Life Base Budget Changes</b>	<b>\$50,421</b>
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*\*Note: Shifts are excluded from the total.*

### C. Supplemental Budget Initiatives:

1	Park Authority - Operating Cost Increase	\$1,056,862
2	Park Authority - One -Time Costs	\$250,000
3	Park Authority - Recreation Field Lighting	\$200,000
4	Park Authority - Valley View Park Operating Costs	\$97,161
5	Library - Proffers	\$65,000
6	Registrar- Mailing of Voting Cards	\$55,000
7	Library - Replace Worn and Broken Furniture	\$50,000
8	Park Authority - Capital Maintenance Increase	\$50,000
9	Park Authority - CIP Proffer Increase	\$50,000
10	Public Works - Road Bond Operating Costs	\$43,611
11	Non-Departmental - Arts Funding	\$42,000
12	Public Works - Road Bond - Vehicle	\$23,957
13	Public Works - Transportation Planning - Inspector Overtime	\$10,000
14	OEM - Legal Services of Northern Virginia 3% Cost Increase	\$3,793
15	Registrar - Office Supplies	\$3,000
<b>Total Quality of Life Supplemental Initiatives</b>		<b>\$2,000,384</b>

<b>TOTAL QUALITY OF LIFE ADDITIONS</b>	<b>\$2,050,805</b>
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## FY 2002 Fiscal Plan Initiatives

### V. Environment Initiative - \$2,659,109

The Board has added the issue of environment to several of its adopted Strategic Goals. Environmental initiatives included in the FY2002 adopted budget include improvements in stormwater management and water quality education - including more funding for the Soil and Water Conservation District - all of which have a direct impact on water quality in Prince William. The budget increases funding for the Gypsy Moth/Mosquito Control Program to address concerns about increased gypsy moth and mosquito populations and the West Nile Virus. Both the Stormwater and the Gypsy Moth/Mosquito Control improvements are funded by a small increase in the stormwater fee and the Gypsy Moth levy that are charged homes and businesses to support these activities.

In the Solid Waste program, initiatives include a new citizen convenience center, replacement of the recycling igloos County-wide, and increased funding for recycling education. Base budget changes and supplemental budget initiatives for the Environment Initiative include:

#### A. Base Budget Decreases:

1 Public Works - One-time expenses in FY 2001	(\$337,157)
2 Park Authority - Freedom Center Subsidy Reduction	(\$114,430)
<b>Total Environment Base Budget Changes</b>	<b>(\$451,587)</b>

#### B. Supplemental Budget Initiatives:

1 Public Works - Solid Waste - Closure Outlay Increase	\$880,000
2 Public Works - Stormwater Program Increase	\$540,957
3 Public Works - Solid Waste - Citizen Convenience Center	\$500,000
4 Public Works - Solid Waste - Hydraulic Excavator Vehicle	\$450,000
5 Public Works - Gypsy Moth/Mosquito Control Program Increase	\$316,358
6 Public Works - Replace Recycling Igloos County-wide	\$150,000
7 Public Works -Stormwater -Soil & Water Conservation Dist. Increase	\$53,000
8 Public Works - Solid Waste - Recycling Program Education	\$50,252
9 Public Works - Solid Waste - Two Permanent Park-Out Trash Sites	\$50,000
10 Public Works - Solid Waste - Motor Equipment Operator II	\$34,641
11 Public Works - Solid Waste - Laborer Foreman	\$32,408
12 Public Works - Stormwater Program Seat Management Costs	\$29,457
13 Public Works - Environmental Services - Management Analyst	\$15,028
14 Public Works - Gypsy Moth/Mosquito Control Seat Management	\$8,595
<b>Total Environment Supplemental Initiatives</b>	<b>\$3,110,696</b>

<b>TOTAL ENVIRONMENT ADDITIONS</b>	<b>\$2,659,109</b>
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### VI. Effective and Efficient Government Initiative - \$4,406,103

The main focus of this year's Effective and Efficient Government Initiative is on continuing efforts to improve County technology and to address County administrative space needs.

In the area of information technology, the County continues to implement the IT Strategic Plan. FY2002 efforts will: continue the implementation of seat management which will provide end-to-end delivery of desktop support including helpdesk assistance, desktop and laptop deskside services, hardware replacement every three years, software refreshment and equipment disposal. A majority of the funding for the implementation of seat management comes from base budget shifts. In the Capital Improvement Program (CIP) a new project has

# FY 2002 Fiscal Plan Initiatives

## VI. Effective and Efficient Government Initiative - (continued)

been added to update the County's WAN/LAN infrastructure encompassing voice and data interface equipment such as telephone, data and voice switches and other key network components to interconnect the major government sites and operating locations. The budget also includes funding for system improvements to the County's Performance Financial System.

Also included in this initiative are increases for both the amount and the efficiency of County administrative space. Over the past decade, the need for additional office space has been growing. This year, includes planning and design money for the Phase III Administration Building and much needed improvements to the County's fleet facility. This budget also includes increased operating funds to keep current County facilities maintained and current County vehicles fueled.

Administrative agencies of County government have continued to take on additional workload as the population of the County has grown, employees have grown and the complexity of the County's Performance-Based Budget and Financial System has grown. The FY2002 budget includes funding for additional staff in Finance and the Budget Office to meet these growing work load demands. In addition, in the Finance Department, two Safety Officer Positions were added in the Risk Management Program to ensure the safety of County employees and County property. Base budget additions and supplemental budget initiatives for the Effective and Efficient Government Initiative include:

### A. Base Budget Shifts\*:

1	Library - Seat Management	\$297,819
2	CSB - Seat Management	\$197,880
3	Public Health - Seat Management	\$149,420
4	DSS - Seat Management	\$128,619
5	Police - Seat Management	\$94,553
6	Public Works - Seat Management	\$55,795
7	Finance - Seat Management	\$49,878
8	OIT - Seat Management	\$44,064
9	Public Works - Shift Electricity Saving to a Management Analyst I	\$40,639
10	Fire and Rescue - Seat Management	\$32,742
11	Planning - Seat Management	\$22,548
12	Public Works - Seat Management	\$22,032
13	OEM - Seat Management	\$15,646
14	Public Safety Communications - Seat Management	\$14,382
15	Commonwealth Attorney - Seat Management	\$11,628
16	Sheriff - Seat Management	\$9,662
17	County Attorney - Seat Management	\$7,956
18	BOCS - Seat Management	\$6,426
19	Cooperative Extension - Seat Management	\$5,202
20	Aging - Seat Management	\$5,000
21	Economic Development - Seat Management	\$4,284
22	Registrar - Seat Management	\$3,672
23	Public Works - Conversion of part-time to full-time Custodians, net FTE decrease	\$3,191
24	Clerk of Court - Seat Management	\$2,754
25	Human Rights Office - Seat Management	\$2,448
26	Criminal Justice Services - Seat Management	\$1,836
27	Office on Youth - Seat Management	\$300
28	Magistrates - Seat Management	\$100

## FY 2002 Fiscal Plan Initiatives

### VI. Effective and Efficient Government Initiative - (continued)

**B. Base Budget Decreases:**

1 Public Works - One-time expenses in FY 2001	(\$44,249)
2 OEM - Personnel Shift	(\$225)

**C. Base Budget Increases:**

1 County Attorney - addition of a paralegal (total \$38,899 minus \$10,000 revenue offset)	\$28,899
2 OIT - Revenue From Lease of Garfield Tower to Support Tower Maintenance	\$18,000

<b>Total Effective and Efficient Government Base Budget Changes</b>	<b>\$2,425</b>
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\*Note: Shifts are excluded from the total.

**D. Supplemental Budget Initiatives:**

1 CIP - Fleet Facility Improvements	\$1,100,000
2 OIT - Seat Management Support	\$995,965
3 Public Works - Fuel Cost Increase	\$420,627
4 CIP - Upgrades to WAN/LAN	\$300,000
5 CIP - Phase III Design/Planning and one-time Costs	\$200,000
6 OIT - Performance System Improvements	\$200,000
7 CIP - Capital Maintenance	\$151,221
8 OIT-Technical Staff Training	\$150,000
9 Finance - Delinquent Tax Program Increases	\$135,576
10 Public Works - Buildings & Grounds - Custodial Contract Increase	\$94,523
11 Finance - Two Safety Officer Positions	\$91,864
12 Finance - Contract Specialist to Assist with CIP Projects	\$68,648
13 OIT- Operating Cost Increases	\$68,344
14 Finance- Accountant III to Implement GASB 34	\$65,836
15 Public Works - Buildings & Grounds - Maintenance Mechanic	\$65,355
16 OEM - Management and Budget Analyst	\$63,064
17 Public Works - Facilities Planner II	\$48,342
18 Finance - Audit Fee Increase	\$31,200
19 Finance - Appraisal of Business Equipment	\$30,000
20 Public Works - Solid Waste - Seat Management Costs	\$25,956
21 Public Works - Property Management - Cost Increases for CPI	\$21,724
22 Finance - Mailing Cost Increase	\$21,583
23 County Attorney - Increased Operating Costs	\$16,450
24 Finance - Two Temporary Account Clerks to Permanent	\$13,242
25 Public Works - Transportation/Road Bond Seat Management Costs	\$12,428
26 Public Works - Facility construction Mgmt - Seat Management Costs	\$9,330
27 Public Works - Transportation Planning - Copier Lease	\$2,400

<b>Total Effective and Efficient Govt. Supplemental Initiatives</b>	<b>\$4,403,678</b>
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<b>TOTAL EFFECTIVE AND EFFICIENT GOVT ADDITIONS</b>	<b>\$4,406,103</b>
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# FY 2002 Fiscal Plan Initiatives

## VII. Human Services Initiative - \$2,339,294

The Board's commitment towards implementing its newly adopted Human Services Strategic Goal calling for human services that support individual and family efforts to achieve independence and self-sufficiency by leveraging state and federal funding and maximizing community partnerships is reinforced by the increases to the human services agencies' base budgets and the supplemental budget initiatives.

The FY2002 budget provides new and enhanced services to many of the groups targeted by the Human Services Goal strategies including: at-risk youth, elderly, youth and adults needing substance abuse treatment, low-income families, and the mentally and physically disabled. This includes staffing at the expanded Juvenile Detention Center, additional day care payments in DSS, increased in-home care service for the elderly, and a utilization manager for the At-Risk Youth Program. A Spanish-speaking resource coordinator is included in DSS to provide better customer service to the County's growing Hispanic population. Continuing the Board's commitment from FY2001, this budget funds operations for a Western County Domestic Violence Shelter. Also, in FY2002, the budget includes a 3% increase for the human services contractor agencies to support their increased operating costs. Overall, these initiatives support and build strong families and individuals. Base budget additions and supplemental initiatives in the Human Services Initiative include:

### A. Base Budget Shifts\*:

1	Public Works - Shift Residential Housing Lease Funds to CSB	\$7,133
2	Public Health - Shift from School Nursing to Pre-Natal Care, Family Planning, STD services	\$142,382

### B. Base Budget Decreases:

1	CSB - One-time Expenses in FY 2001	(\$183,207)
2	Office For Women - Delete The Office And Keep The Commission For Women	(\$66,987)
3	CSB - Group Home Privatization	(\$61,962)

### C. Base Budget Increases:

1	CSB - New State Funding for Priority Populations	\$502,661
2	OCJS - Additional State and Program Fee Funding	\$212,975
3	CSB - MH supported Employment Services Staffing Increase	\$74,509
4	CSB - HIDTA Prevention Services Staffing Increase	\$4,500
5	Non-Departmental - Tax Relief to Non-Profit Organizations	\$849

<b>Total Human Services Base Budget Changes</b>	<b>\$483,338</b>
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*\*Note: Shifts are excluded from the total.*

### D. Supplemental Budget Initiatives:

1	DSS- Day Care Payments	\$646,283
2	DSS - JDH - Phase II Expansion Operating Costs	\$350,169
3	CSB - MR Case Management Services	\$97,619
4	DSS - Predispositional Youth Residential Care	\$74,358
5	CSB - Contractor Agency Increase (3%)	\$70,953
6	DSS- ACTS Western County Domestic Violence Shelter Operations	\$65,000
7	At-Risk-Youth- Additional Local Match From Schools For Foster Care And Residential Services	\$62,683
8	At-Risk Youth - Utilization Manager	\$58,912
9	CSB - MH Supported Town Houses	\$55,774
10	DSS- Spanish-Speaking Resource Coordinator-Interpreter	\$47,657
11	DSS - Adult Protective Services Program	\$37,430
12	CIP - Woodbridge Senior Center Expansion	\$29,819



## FY 2002 Fiscal Plan Initiatives

### VII. Human Services Initiative - (continued)

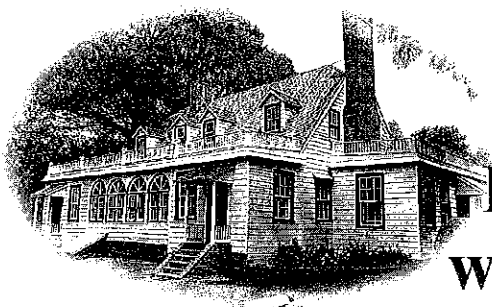
<b>D. <u>Supplemental Budget Initiatives (continued):</u></b>	
13 DSS - Supportive Services Operating Costs	\$26,387
14 Cooperative Extension - Support for 4-H Position	\$26,016
15 CSB- Part-time Mental Health Nurse	\$25,553
16 Cooperative Extension - Financial Counseling Position to full-time	\$25,000
17 Aging - In-Home Services Increase	\$23,545
18 Cooperative Extension - Increase Contribution to NVCC	\$20,469
19 DSS- Contractor and contribution agency 3% increase	\$19,917
20 Aging - long-term Care Ombudsman Program	\$15,260
21 DSS-Healthy Families Clinical Supervision	\$15,000
22 CSB - Youth and Adult Substance Abuse Prevention Services	\$10,000
23 SAC - Open three new SAC sites	\$8,250
24 SAC - Seat Management Costs	\$6,408
25 DSS - Emergency Temporary Assistance for Need Families	\$5,000
26 CSB - Rental Assistance for mentally ill homeless persons	\$4,995
27 CSB - Discharge Assistance	\$4,514
28 Aging - Home Delivered Meals Increase	\$4,104
29 Aging - Data Entry Clerk Hours Increase	\$3,317
30 Aging - Volunteer Recognition	\$3,000
31 Public Works - Prop Mgmt - Electricity Inc for Woodbridge Sr. Center.	\$2,677
32 Public Works - Prop Mgmt - Electricity Inc for Two Trailers at Animal Shelter	\$2,200
33 Aging - Transportation Cost Increase	\$2,588
34 Aging - School Bus Transportation	\$2,000
35 Aging - Emergency Services Increase	\$1,596
36 Public Works - Prop Mgmt - Homeless Prevention Center Lights	\$1,503
<b>Total Human Services Supplemental Initiatives:</b>	<u>\$1,855,956</u>
 <b>TOTAL HUMAN SERVICES ADDITIONS</b>	 <u>\$2,339,294</u>
 <b>TOTAL BASE BUDGET CHANGES</b>	 (\$1,376,221)
<b>TOTAL SUPPLEMENTAL PROPOSALS</b>	<u>\$29,960,269</u>
<b>TOTAL ALL INITIATIVES</b>	<u>\$28,584,048</u>



management with  
the community  
values, priorities  
and fiscal capacity.

# Fiscal Plan

# FY 2002



Prince William County  
will provide  
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welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.



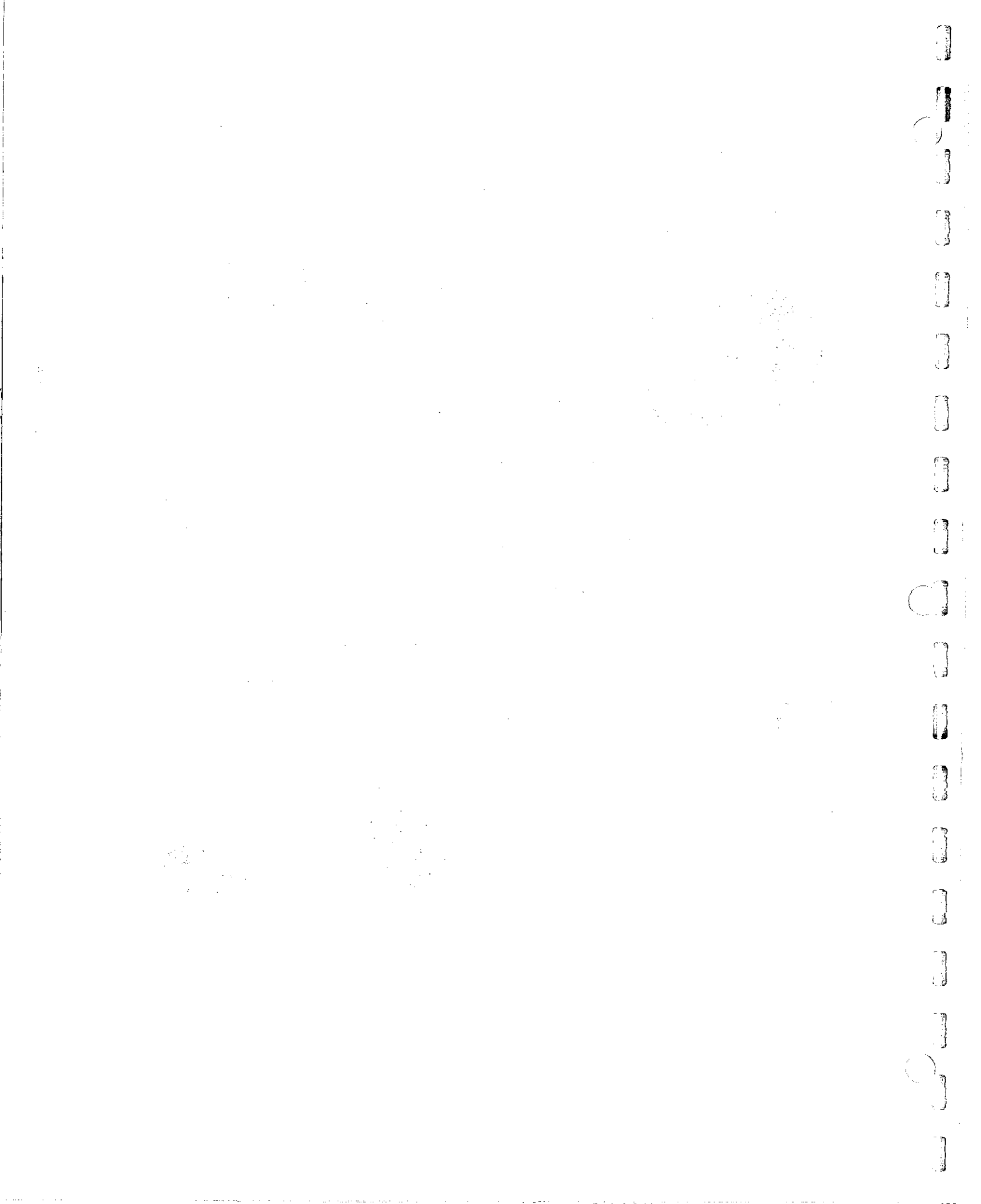
General Government

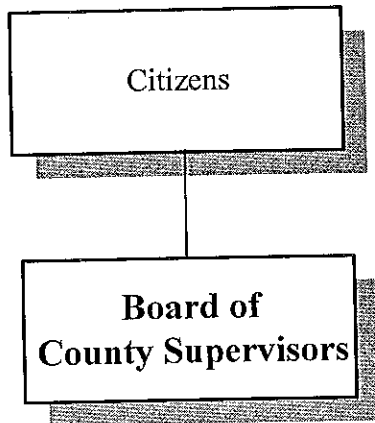


Fiscal Plan

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**MISSION STATEMENT**

*The mission of Prince William County Government is to provide the necessary services to protect the health, welfare, safety, and environment of citizens consistent with the community's values and priorities. This mission is accomplished by: encouraging citizen input and involvement; preserving the County's fiscal stability; producing effective and efficient government programs; managing the County's resources; planning for the future; and representing citizens' needs and desires to other levels of government.*

**AGENCY LOCATOR**

**General Government**

- Board of County Supervisors <
- Office of Executive Management
- County Attorney

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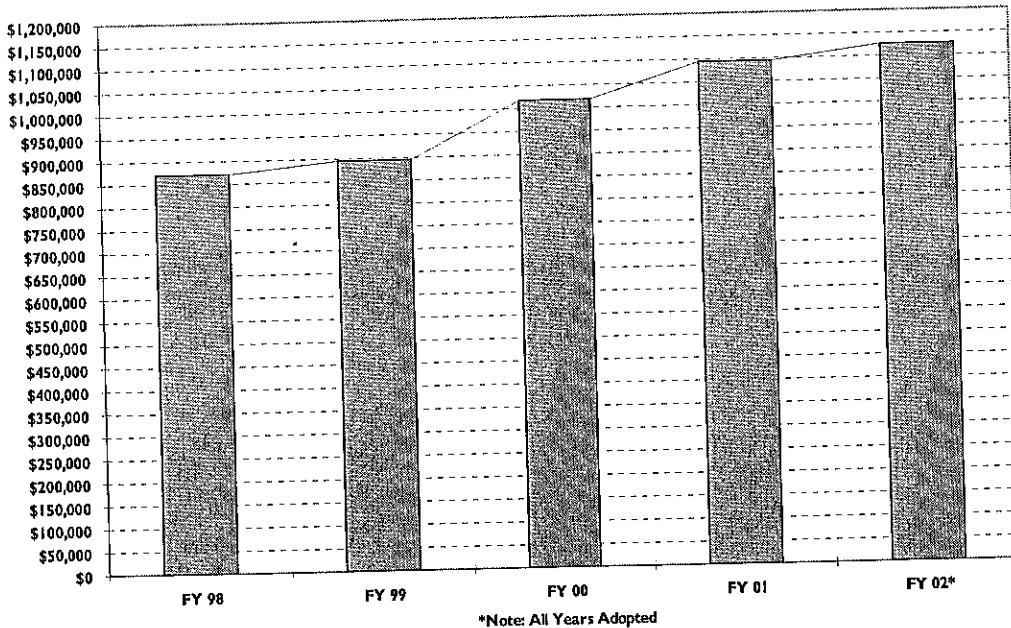
**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Administration	\$229,717	\$214,051	\$219,176	\$237,945	8.56%
Brentsville District	\$87,504	\$86,287	\$109,353	\$112,048	2.46%
Coles District	\$98,441	\$97,625	\$111,795	\$110,516	-1.14%
Dumfries District	\$90,107	\$87,937	\$109,302	\$109,097	-0.19%
Gainesville District	\$90,534	\$86,254	\$103,256	\$106,329	2.98%
Neabsco District	\$100,292	\$100,027	\$109,251	\$115,189	5.44%
Occoquan District	\$73,194	\$70,264	\$107,479	\$107,320	-0.15%
Woodbridge District	\$107,721	\$102,665	\$111,721	\$116,393	4.18%
Board-Chair	\$103,941	\$103,640	\$114,173	\$111,740	-2.13%
<b>Total Expenditures</b>	<b>\$981,451</b>	<b>\$948,750</b>	<b>\$1,095,506</b>	<b>\$1,126,577</b>	<b>2.84%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$619,419	\$621,144	\$710,023	\$732,427	3.16%
Fringe Benefits	\$93,416	\$94,211	\$93,467	\$83,333	-10.84%
Contractual Services	\$42,980	\$38,023	\$42,600	\$42,600	0.00%
Internal Services	\$27,736	\$27,736	\$21,449	\$46,676	117.61%
Other Services	\$177,372	\$148,274	\$223,782	\$217,356	-2.87%
Capital Outlay	\$0	\$0	\$1,185	\$1,185	0.00%
Leases And Rentals	\$20,528	\$19,362	\$3,000	\$3,000	0.00%
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$981,451</b>	<b>\$948,750</b>	<b>\$1,095,506</b>	<b>\$1,126,577</b>	<b>2.84%</b>
<b>Net General Tax Support</b>	<b>\$981,451</b>	<b>\$948,750</b>	<b>\$1,095,506</b>	<b>\$1,126,577</b>	<b>2.84%</b>

**I. Major Issues**

- A. Seat Management – A total of \$6,426 has been shifted from Board Administration to support seat management. A description of the County’s seat management program can be found in the Office of Information Technology budget.
- B. Compensation Increase (\$20,390) - has been spread among the individual supervisors budgets to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**Expenditure Budget History**



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**AGENCY LOCATOR**

**General Government**  
 Board of County Supervisors <  
 Office of Executive Management  
 County Attorney

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**AGENCY LOCATOR**

**General Government**

- Board of County Supervisors
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- County Attorney

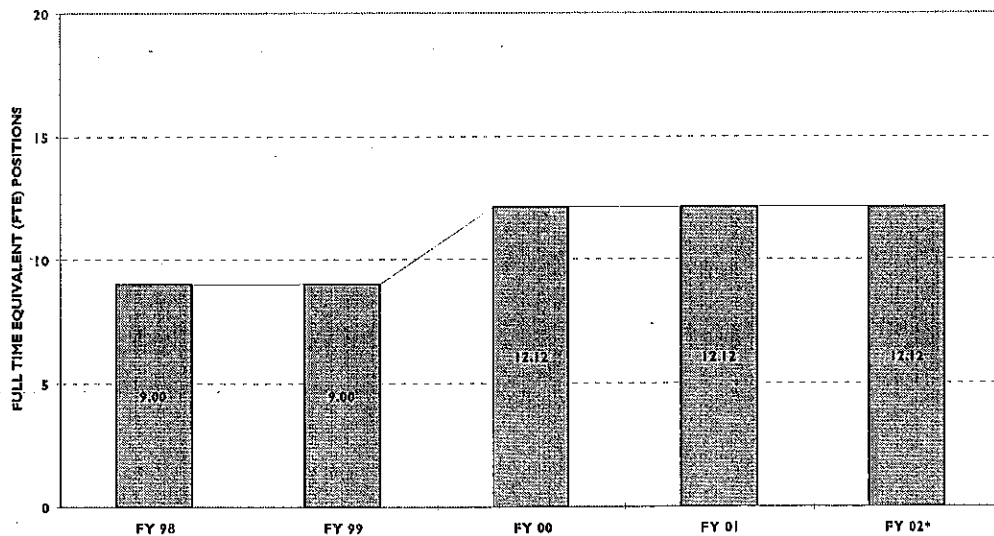
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Administration (FTE)	1.00	1.00	1.00
Brentsville District (FTE)*	1.00	1.39	1.39
Coles District (FTE)*	1.00	1.39	1.39
Dumfries District (FTE)*	1.00	1.39	1.39
Gainesville District (FTE)*	1.00	1.39	1.39
Neabsco District (FTE)*	1.00	1.39	1.39
Occoquan District (FTE)*	1.00	1.39	1.39
Woodbridge District (FTE)*	1.00	1.39	1.39
Board of County Supervisors- Chair (FTE)*	1.00	1.39	1.39

Total Full-time Equivalent (FTE) Positions 9.00      12.12      12.12

\*Each member of the Board of County Supervisors is elected from a magisterial district with the Board Chair elected at-large. Supervisors are not included in staff totals.

**Staff History**





**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2001 Adopted	\$1,095,506	FY 2001 FTE Positions	12.12
FY 2002 Adopted	\$1,126,577	FY 2002 FTE Positions	12.12
Dollar Change	\$31,071	FTE Position Change	0.00
Percent Change	2.84%		

**Desired Community Outcomes by 2005****Economic Development**

- Increase economic development capital investment by \$400 million dollars from the attraction of new business (non-retail)
- Increase economic development capital investment by \$40 million dollars from the expansion of existing businesses (non-retail)
- Add or expand 75 target businesses to Prince William County
- Add 5,000 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

**Education**

- 90% of targeted industry will be satisfied with the work force preparedness provided by Prince William County educational service providers
- 100% of targeted industries have enough qualified workers, 70% of which are Prince William County residents
- 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
- Citizens report 90% satisfaction rate with opportunities for life-long learning in the community
- 95% of those who graduate from General Educational Development get a job, go on to further education or meet stated personal objectives
- 90% of those enrolled in literacy programs can read at levels above the national standard upon leaving the program

**Public Safety**

- Hold residential fire related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11 per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advance Life Support response times will improve by 4%
- Basic Life Support response times will improve by 5%
- Fire suppression response times will improve by 5%
- Prince William will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 27 per 1000 population
- Attain a police emergency response time of seven minutes or less
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- Reduce property damage, injuries and fatalities by maintaining the number of preventable vehicular accidents to less than 4,600 per year

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

*The County will provide a quality educational environment and opportunities in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.*

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.*

**PROGRAM LOCATOR****General Government**

Board of County Supervisors <  
Office of Executive  
Management  
County Attorney

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**General Government**

- Board of County Supervisors
- Office of Executive Management
- County Attorney

**Desired Community Outcomes by 2005 (continued)**

**Transportation**

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 6.6 million passenger trips through multi-modal means
- Continue to meet regional EPA attainment goals for air-quality standards
- Increase the base of citizens telecommuting by 3%
- 62.9% of citizens are satisfied with the ease of travel in the County

**Human Services**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Reduce the number of at-risk youth to no more than three out of every 1,000 youth who enter juvenile correctional facilities, State psychiatric hospitals or out-of-county residential facilities each year
- Help 20% more low income families secure assisted living units and affordable housing units
- Ensure 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Reduce juvenile arrests per 1,000 youth population to less than 23
- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>Economic Development</b>					
-Economic development capital investment from the attraction of new business (non-retail)	—	—	—	—	\$72m
-Economic development capital investment from the expansion of existing businesses (non-retail)	—	—	—	—	\$8m
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
<b>Education</b>					
-Targeted industries satisfied with the work force preparedness provided by PWC educational service providers	—	—	—	—	N/A
-Targeted industries reporting they have enough qualified workers	—	—	—	—	N/A
-Qualified workers in targeted industries who are PWC residents	—	—	—	—	N/A
-Citizen satisfaction with opportunities for life-long learning in the community	—	—	—	—	N/A
-GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	N/A
-Percent enrolled in literacy program reading at levels above the national standard upon program completion personal objectives	—	—	—	—	N/A
<b>Human Services</b>					
-Substantiated CPS cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00
-Substantiated APS cases per 1,000 adult population	0.44	0.32	0.55	0.40	0.47
-Youth entering State juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities per 1,000 youth of middle school and high school age	3.42	4.10	1.59	4.00	3.00
-Families assisted with low income housing	1,971	—	2,236	1,972	1,972
-Assisted Living units	398	—	398	398	398
-At-risk elderly whose independence has been maintained or improved for three months	87%	91%	92%	91%	91%
-Mental health client admissions to State facilities per 100,000 population	36	43	32	42	33
-Mental retardation clients residing in State facilities per 100,000 population	11	12	11	11	10
-Juvenile arrests per 1,000 youth	21.51	—	24.13	—	23.0
-Adult alcohol arrests per 1,000 adult population	14.86	—	17.35	8.83	13.24
-Adult drug arrests per 1,000 adult population	4.56	—	5.98	2.63	4.73
-Juvenile alcohol arrests per 1,000 juvenile population	1.58	—	2.11	0.73	1.64

**STRATEGIC GOAL**

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*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive*

**PROGRAM LOCATOR**

**General Government**  
 Board of County Supervisors ◀  
 Office of Executive Management  
 County Attorney

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The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.

The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.

**PROGRAM LOCATOR**

**General Government**

- Board of County Supervisors
- Office of Executive Management
- County Attorney

**Outcome Trends (continued)**

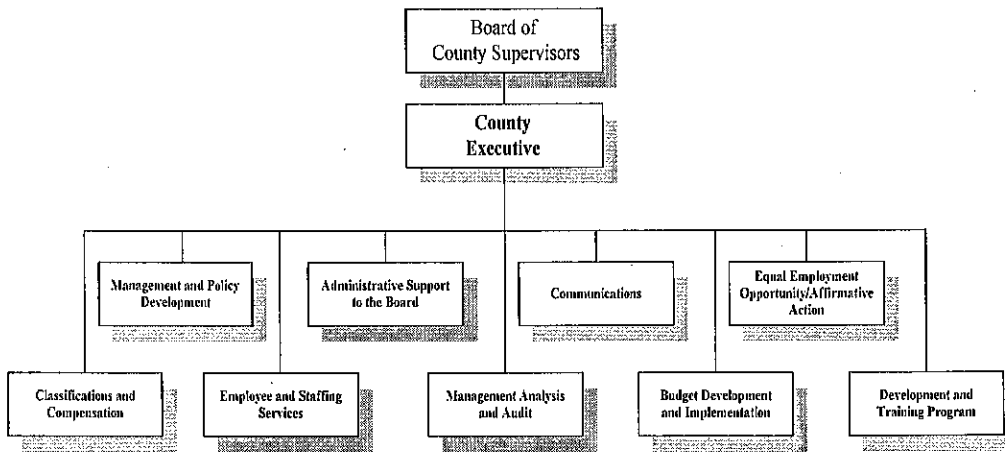
	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>Human Services (continued)</b>					
-Juvenile drug arrests per 1,000 juvenile population	0.78	—	1.48	0.79	1.09
-Homeless residents in the County	309	—	366	421	400
<b>Public Safety</b>					
-Residential fire-related deaths	8	≤2	2	≤2	≤2
-Fire injuries per 100,000 population	13.29	≤13	6	≤13	≤13
-Cardiac arrest survival rate	—	—	—	—	3%
-Part I crime rate per 1,000 population	28.69	≤32.0	26.41	≤32	26.33
-Average police emergency response time in minutes	7.0	6.5	7.5	7.0	7.5
-Juvenile arrests per 1,000 youth	21.51	—	24.13	—	23
-Juvenile violent crime arrests per 1,000 youth	1.06	—	0.52	—	1
-Major Crime (Part I) closure rate	22.17%	≥22.5%	23%	22.5%	23.0%
-Preventable vehicular accidents	4,127	4,000	4,439	4,200	4,200
<b>Transportation</b>					
-Reduction of traffic accidents (vehicular and pedestrian)	-18%	-4%	+29%	-5%	-5%
-Passenger trips through multi-modal means	—	—	—	—	—
-Compliance with EPA air quality standards	—	—	—	—	—
-Base of citizens telecommuting	—	—	—	—	—
-Citizens satisfied with their ease of travel in County	62.7%	70%	62.9%	70%	70%

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>Dumfries/West End Boys/Girls Club</b>					
-Number of children served	—	—	—	—	5,300
-Number of volunteers	—	—	—	—	125
-Students in Day Care program	—	—	—	—	280
-Kids per week in Summer Day Camp Program (10 weeks)	—	—	—	—	360

**MISSION STATEMENT**

*To enhance the quality of Prince William County, achieve citizen satisfaction with the government and accomplish the goals of the Board of County Supervisors by successfully managing and leading the changing organization.*



**AGENCY LOCATOR**

**General Government**  
Board of County Supervisors  
Office of Executive  
Management  
County Attorney

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**General Government**  
 Board of County Supervisors  
 > Office of Executive Management  
 County Attorney

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Mgmt. & Policy Development	\$996,861	\$957,967	\$975,746	\$947,099	-2.94%
Admin. Support To The Board	\$260,957	\$294,292	\$320,133	\$405,051	26.53%
Communications	\$534,598	\$517,804	\$589,519	\$581,221	-1.41%
Equal Employment Opport./Afm. Act.	\$131,667	\$133,352	\$140,967	\$146,842	4.17%
Classification And Comp.	\$180,930	\$152,872	\$185,859	\$229,922	23.71%
Employee & Staffing Services	\$701,813	\$689,864	\$762,756	\$932,083	22.20%
Development & Training	\$0	\$0	\$0	\$158,879	—
Management Analysis & Audit	\$440,419	\$393,906	\$384,548	\$422,358	9.83%
Budget Develop. & Implementation	\$699,898	\$549,980	\$702,687	\$809,051	15.14%
<b>Total Expenditures</b>	<b>\$3,947,143</b>	<b>\$3,690,037</b>	<b>\$4,062,214</b>	<b>\$4,632,505</b>	<b>14.04%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$2,239,033	\$2,164,732	\$2,410,376	\$2,744,947	13.88%
Fringe Benefits	\$538,144	\$486,568	\$579,557	\$602,072	3.88%
Contractual Services	\$444,311	\$386,751	\$420,133	\$479,439	14.12%
Internal Services	\$159,760	\$159,760	\$121,611	\$164,757	35.48%
Other Services	\$507,273	\$456,833	\$500,672	\$614,992	22.83%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$33,622	\$10,393	\$29,865	\$26,298	-11.94%
Reserves And Contingencies	\$0	\$0	\$0	\$0	—
Transfers	\$25,000	\$25,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$3,947,143</b>	<b>\$3,690,037</b>	<b>\$4,062,214</b>	<b>\$4,632,505</b>	<b>14.04%</b>
<b>Funding Sources</b>					
Charges for Services	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$1,599	\$0	\$0	—
Transfers	\$9,000	\$9,000	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$9,000</b>	<b>\$10,599</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$3,938,143</b>	<b>\$3,679,438</b>	<b>\$4,062,214</b>	<b>\$4,632,505</b>	<b>14.04%</b>

**I. Major Issues**

A. Seat Management - The following totals were shifted to support seat management. A description of the County's seat management program can be found in the Office of Information Technology budget.

OEM-CXO	\$3,978
OEM-Communications	\$2,142
OEM-Human Resources	\$2,794
OEM-Budget	\$6,732

B. Strategic Plan Impact - The Board of County Supervisors adopted the 2001-2005 Strategic Plan in the Spring of 2001. The five Strategic Goals are: Economic Development, Public Safety, Transportation, Education, and Human Services. The proposed Strategic Goal Community Outcomes have been integrated into agency budgets and appear in full in the Office of Executive Management's budget. The Effective/Efficient Government Strategic Goal was eliminated in the 2001-2005 Strategic Plan. The County is committed to the continuation of excellent customer service, quality programs, and the provision of an accountable, responsive government. Thus, the community outcomes associated with this goal remain in OEM's budget.

C. Management and Policy Development Program - Elimination of Activities - Two activities within the Office of Executive Management, Management and Policy Development Program were eliminated in the FY 02 Budget. These activities are Economic Development/ Quality Growth and Community and Citizen Outreach. The functions within these activities overlapped significantly with other activities within the same program, thus they were consolidated into the remaining activities. This reduces the total number of activities from seven to five.

The budgeted amounts in these two activities were reallocated to the remaining five activities. The total base amount in these two activities for Fiscal Year 2002 was \$135,862. Since only current programs and activities are set forth in the FY 2002 Adopted Fiscal Plan, the sum of the actual expenditures in each activity will not match the FY 00 actual column in the Expenditure and Revenue Summary.

There is no fiscal or service level impact in Fiscal Year 2002.

D. Communications Program

1. Performance Measures not reported - In FY 01 the County hired a new Communications Director. Due to the position change, surveys pertaining to Communications Program service levels were not administered. There was no Fiscal Year 2000 actual data reported for the following measures:

- Reporters/editors satisfied with service
- Citizens satisfied with assistance from cable coordinator

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**General Government**

Board of County Supervisors  
 Office of Executive Management  
 County Attorney



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**General Government**

Board of County Supervisors  
➤ Office of Executive Management  
County Attorney

**I. Major Issues (continued)**

2. Personnel Shift - The FY 02 Adopted Budget reflects a personnel shift within the Communications program. A permanent part-time Cable Television Coordinator position (Grade 14) was combined with a permanent part-time Public Information Specialist I position (Grade 12) to make a permanent, full-time Public Information Specialist I at a Grade 12. The total program FTE count remains the same. Combining these positions will enhance the work flow and distribution of communication tasks. The personnel change results in a net savings to the County of \$224. There are no service level impacts.
- E. Human Resources - EEO/AA - Service Levels - The method of calculation for the 'cost per function' measures was changed in computing the FY 00 Actual and FY 02 Adopted figures to adhere to activity based costing. In prior years an industry standard was utilized to report the cost per function measures. The FY 00 Actual and FY 02 Adopted measures reflect the number of participants divided by the activity cost.
- F. Compensation Additions - A total of \$163,253 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

- A. Management & Policy Development - Development and Training Initiative  
Total Cost-\$156,375  
Supporting Revenue-\$0  
Total PWC Cost-\$156,375  
Additional FTE-1.0

1. Description - This budget addition supports the creation and implementation of a county-wide Development and Training program for all employees in Prince William County. During FY 2001 the County formed a cross-functional team, made up of employees at various levels and from various departments. This team recommended the establishment of the development and training initiative and the courses to be offered within that initiative. The program will focus on areas such as customer service, supervisory and management skills, leadership skills, communication skills, interpersonal skills, employee orientation, and personal growth and development. This funding will support a Development and Training Coordinator staff position, course fees and supply costs. Training will primarily be provided through contractual arrangement.
2. Desired Community Outcomes
  - 93% of citizens are satisfied with overall County government
  - 89% of citizens are satisfied with the efficiency and effectiveness of County government



**II. Budget Additions (continued)**

3. Desired Program Outcomes

- 75% of Employees attending courses found the training useful
- 85% of Employees rated training very good or excellent
- 60% of Agencies have staff that attended a training session during the year

4. Service Level Impacts

	FY 02 <u>Adopted</u>
-Number of staff attending county-wide training	550
-Number of requests for county-wide training	750
-Cost of training per attendee	\$137
-Percent of available slots utilized	90%
-Employees attending orientation	100
-Distinct grade levels of employees trained	12

5. Five Year Plan Impact – In Fiscal Year 2003 \$204,500 is requested to operate the Training and Development program. This amount increases to \$373,000 for Fiscal Years 2004-2006. In FY 03 the program will expand the number and selection of courses offered as well as expand the new employee orientation program. A trainer and secretary are added in Fiscal Year 2004. Office space and associated costs that are anticipated with the maturity of this program are currently not included in the Five Year Plan.

B. Benefits Management, Employee Classification, Employee Administration - Resumix System

Total Cost-\$80,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$80,000  
 Additional FTE-0

1. Description - Resumix is the automated system utilized by the Human Resources Department for recruitment and selection. The current County software is obsolete and will no longer be supported by the vendor. This funding will purchase new hardware and software that is necessary to continue providing staffing services to County agencies and citizens. The total cost is comprised of \$50,000 for hardware and a server and \$30,000 for software, installation and training.
2. Service Level Impacts - The Resumix upgrade is necessary to meet the following FY 02 service levels:

	FY 02 <u>Adopted</u>
- Number of resumes processed	9,000
- Average days to certify candidates for interview	10
- Agencies receive certified applicants to interview within 7 days of request or closing date	50%

Without the upgrade, the recruitment and certification process would revert to a manual method of handling resumes.

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Board of County Supervisors  
 Office of Executive Management <  
 County Attorney

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**AGENCY LOCATOR**

**General Government**

Board of County Supervisors  
 Office of Executive Management  
 County Attorney

**II. Budget Additions (continued)**

C. Budget Development - Management and Budget Analyst II

Total Cost-\$63,064  
 Supporting Revenue-\$0  
 Total PWC Cost-\$63,064  
 Additional FTE Positions-1.0

1. Description - An additional Management and Budget Analyst II will be funded in FY 02. The analyst is necessary to support additional workload within the Budget and Analysis division of the Office of Executive Management. For example, in FY 1999 the County implemented activity-based budgeting. This has led to more detailed financial analysis and budgeting by analysts as they formerly examined broader program areas and now examine hundreds of activities. Staff analyzed 78 capital projects and 412 activities in 171 programs in Fiscal Year 2000. Workload has also increased due to special projects, Board initiatives such as base budget analysis, Government Financial Officers Association (GFOA) requirements, and the conversion to a new Performance budgeting system. Current staff workload has led to significant compensatory time. In FY 00 four analysts amassed 448 hours of compensatory time with the overtime of two senior analysts (totaling hundreds of hours) not included as they do not earn comp time.

2. Service Level Impacts

	FY 02 Base	FY 02 Adopted
- Cost Per Capita	2.32	2.67

D. Employee Classification and Compensation - Human Resources Analyst II

Total Cost-\$54,341  
 Supporting Revenue-\$0  
 Total PWC Cost-\$54,341  
 Additional FTE-1.0

1. Description - This addition funds a staff position with primary responsibility to support classification and compensation activities such as position audits, position classification and re-grade studies, and market surveys. Currently, Human Resources has one full-time professional staff person in the Classification and Compensation program that handles all agency requests for position reclassifications and re-grades, surveys and requests for information from other jurisdictions, and market analyses. In addition, since FY 95 there has been a 20% increase in the number of full-time equivalent (FTE) positions in the County (a total of 489 positions) with no increase in Human Resources staff who manage the classification and compensation of these positions. The competitive employee marketplace has resulted in an increased need to conduct market analyses as well as an increase in agency requests to reclassify positions. Such demands on limited staff resources contribute to slow turn-around times for agency, professional, and inter-jurisdictional requests.

**II. Budget Additions (continued)**

The additional staff person will have primary responsibility for conducting and completing employment surveys and updating class specifications. This will allow the existing staff person to concentrate on agency requests for classification studies and market analyses. The combined efforts of two staff members will ensure that Prince William County continually evaluates its classification and pay structure in a systematic, comprehensive and timely manner. In doing so, market surveys will generally be conducted and completed within 1-2 days and the time-frame for completion of the majority of classification studies will be reduced by approximately 30 days.

2. Desired Community/ Program Outcomes
  - 100% of Classification/pay structure recommendations will be approved by the County Executive or Board of County Supervisors
3. Service Level Impacts

	FY 02 <u>Base</u>	FY 02 <u>Adopted</u>
-Classification Studies completed	80	160
-Annual Surveys Completed	75	150

- E. Communications - Legal Services of Northern Virginia  
 Total Cost-\$3,793  
 Supporting Revenue-\$0  
 Total PWC Cost-\$3,793  
 Additional FTE-0

1. Description - Legal Services of Northern Virginia (LSNV) provides free civil legal services to eligible residents of Northern Virginia facing situations which threaten or imperil their basic needs or quality of life. They project to open 1,200 cases for Prince William County residents in Fiscal Year 2002. This budget addition funds a 3% increase to Prince William County's contribution to LSNV.
2. Strategic Plan - This proposal supports the adopted Human Services Strategic Goal stating "The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships."
3. Service Level Impacts

	FY 02 <u>Base</u>	FY 02 <u>Adopted</u>
-Contribution per Prince William County client	\$105.37	\$108.53

**MISSION STATEMENT**

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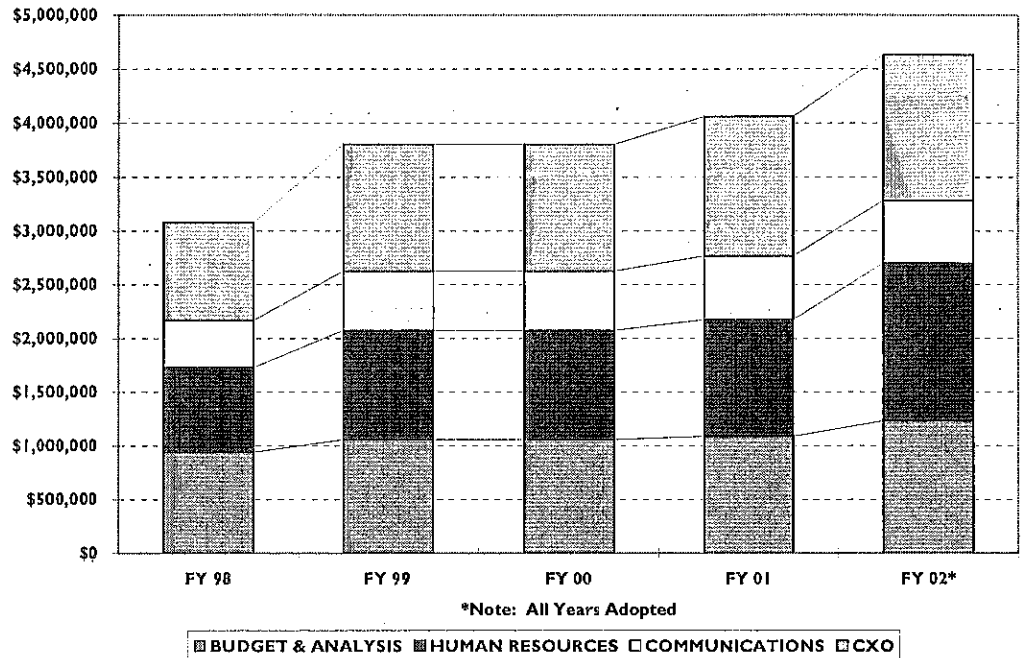
**AGENCY LOCATOR**

**General Government**  
 Board of County Supervisors  
 Office of Executive Management  
 County Attorney

**MISSION STATEMENT**

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**Expenditure Budget History**



**AGENCY LOCATOR**

**General Government**

- Board of County Supervisors
- Office of Executive Management
- County Attorney

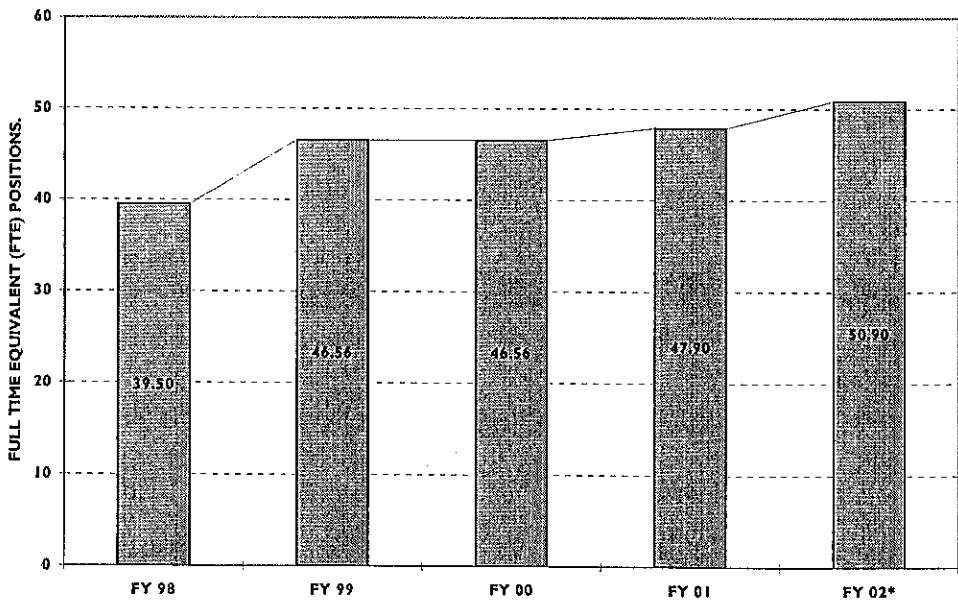
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Management & Policy Development	6.85	6.85	5.71
Administrative Support to the Board	5.74	6.74	7.75
Communications	6.42	5.76	5.75
Equal Employment Opportunity/Affirmative Action	1.55	1.55	1.50
Classification and Compensation	2.60	2.50	2.20
Employee and Staffing Services	7.85	8.95	9.30
Management Analysis and Audit	5.10	5.10	5.62
Budget Development and Implementation	10.45	10.45	10.07
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>46.56</b>	<b>47.90</b>	<b>47.90</b>

**MISSION STATEMENT**

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**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**General Government**  
 Board of County Supervisors  
 Office of Executive Management  
 County Attorney

**Management and Policy Development Program**

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

*The County will provide a quality educational environment and opportunities in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.*

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive*

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

➤ Management and Policy

Development

Administrative Support to the Board

Communications

Equal Employment Opportunity/ Affirmative Action

Classification and Compensation

Employee and Staffing Services

Development and Training Program

Management Analysis and Audit

Budget Development and

Implementation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$975,746	FY 2001 FTE Positions	6.85
FY 2002 Adopted	\$947,099	FY 2002 FTE Positions	5.95
Dollar Change	(\$28,647)	FTE Position Change	-0.90
Percent Change	-2.94%		

**Desired Community Outcomes by 2005**

**Economic Development**

- Increase economic development capital investment by \$400 million from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$40 million from the expansion of existing businesses
- Add or expand 75 target businesses to Prince William County
- Add 5,000 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

**Human Services**

- Decrease the number of substantiated cases of abuse, neglect, and the exploitation of children, adults, and the elderly by 25% each per 1,000 population
- Reduce the number of at-risk youth to no more than three out of every 1,000 youth who enter juvenile correctional facilities, State psychiatric hospitals or out-of-county residential facilities each year
- Help 20% more low-income families by increasing the number of assisted living units and affordable housing units
- Ensure 80% of elderly and persons with disabilities identified as being at-risk receive services to enhance their ability to remain independent
- Decrease the number of adult and juvenile drug and alcohol arrests by 10% per 1,000 adult and juvenile population
- Reduce juvenile arrests per 1,000 youth population to less than 23
- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Education**

- 90% of targeted industry will be satisfied with the work force preparedness provided by Prince William County educational service providers
- 100% of targeted industries have enough qualified workers, 70% of which are Prince William County residents
- 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
- Citizens report 90% satisfaction rate with opportunities for life-long learning in the community
- 95% of those who graduate from General Educational Development get a job, go on to further their education or meet stated personal objectives
- 90% of those enrolled in literacy programs can ready at levels above the national standard upon leaving the program

**Desired Community Outcomes by 2005 (continued)**

**Public Safety**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11 per 100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support response times will improve by 4%
- Basic Life Support response times will improve by 5%
- Fire suppression response times will improve by 5%
- Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Juvenile violent arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Prince William County will attain a closure rate of 23% for Part I crimes
- Reduce property damage, injuries, and fatalities by maintaining the number of preventable vehicular accidents to less than 4,600 per year

**Transportation**

- Reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- Achieve 6.6 million passenger trips through multi-modal means
- Continue to meet regional EPA attainment goals for air quality standards
- Increase the base of citizens telecommuting by 3%
- 62.9% of citizens are satisfied with ease of travel in the County

**Effective Government**

- Achieve AAA bond rating
- 80% of citizens are satisfied with the value of County tax dollars for services received
- The number of adopted County program objectives achieved will increase by 10% each year
- 70% of citizens trust County government
- 93% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

**Management and Policy Development Program**

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

*The County will provide a quality educational environment and opportunities in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.*

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive*

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/ Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation

**Management and Policy Development Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

*The County will assure fair and equal treatment of all citizens.*

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

➤ Management and Policy

Development

Administrative Support to the Board

Communications

Equal Employment Opportunity/Affirmative Action

Classification and Compensation

Employee and Staffing Services

Development and Training Program

Management Analysis and Audit

Budget Development and

Implementation

**Desired Program Outcomes by 2005**

- Increase State education funding to the County by at least \$2 million above formula base
- Accumulate new State and Federal transportation funding to the County by \$5 million annually

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<u>Economic Development</u>					
-Economic development capital investment from the attraction of new businesses (non-retail)	—	—	—	—	\$72m
-Economic development capital investment from the expansion of existing businesses (non-retail)	—	—	—	—	\$8m
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
<u>Human Services</u>					
-Substantiated CPS cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00
-Substantiated APS cases per 1,000 child population	0.44	0.32	0.55	0.40	0.47
-Youth entering State juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities per 1,000 youth of middle school and high school age	3.42	4.10	1.59	4.00	3.00
-Families assisted with low income housing	1,971	—	2,236	1,972	1,972
-Assisted living units	398	—	398	398	398
-At-risk elderly whose independence has been maintained or improved for three months	87%	91%	92%	91%	91%
-Mental health client admissions to State facilities per 100,000 population	36	43	32	42	33
-Mental retardation clients residing in State facilities per 100,000 population	11	12	11	11	10
-Juvenile arrests per 1,000 youth	21.5	—	24.13	—	23.0
-Adult alcohol arrests per 1,000 adult population	14.86	—	17.35	8.83	13.24
-Adult drug arrests per 1,000 adult population	4.56	—	5.98	2.63	4.73
-Juvenile alcohol arrests per 1,000 juvenile population	1.58	—	2.11	0.73	1.64
-Juvenile drug arrests per 1,000 juvenile population	0.78	—	1.48	0.79	1.09
-Homeless residents in the County	309	—	366	421	400



**Outcome Trends (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>Education</b>					
-Targeted industries satisfied with the work force preparedness provided by PWC educational service providers	—	—	—	—	N/A
-Targeted industries reporting they have enough qualified workers	—	—	—	—	N/A
-Qualified workers in targeted industries who are PWC residents	—	—	—	—	N/A
-Citizen satisfaction with opportunities for life-long learning in the community	—	—	—	—	N/A
-GED graduates who get a job, further their education, or meet stated personal objectives	—	—	—	—	N/A
-Percent enrolled in literacy programs reading at levels above the national standard upon program completion	—	—	—	—	N/A
<b>Public Safety</b>					
-Residential fire-related deaths	—	—	2	—	<2
-Fire injuries per 100,000 population	13.29	≤13	6	≤13	≤13
-Cardiac arrest survival rate	—	—	—	—	3%
-Part I crime rate per 1,000 population	28.69	≤32	26.41	≤32	26.33
-Average police emergency response time in minutes	7.0	6.5	7.5	7.0	7.5
-Juvenile arrests per 1,000 youth	21.51	—	24.13	—	23.0
-Juvenile violent crime arrests per 1,000 youth	1.06	—	0.52	—	1
-Major Crime (Part I) closure rate	22.17%	≥22.5%	23.0%	22.5%	23.0%
-Preventable vehicular accidents	4,127	4,000	4,439	4,200	4,200
<b>Transportation</b>					
-Reduction of traffic accidents(vehicular and pedestrian)	-18%	-4%	+29%	-5%	-5%
-Passenger trips through multi-modal means	—	—	—	—	—
-Compliance with EPA air quality standards	—	—	—	—	—
-Base of citizens telecommuting	—	—	—	—	—
-Citizens satisfied with ease of travel in the County	62.7%	70%	62.9%	70%	70%
<b>Effective Government</b>					
-Achieve AAA Bond rating	AA/Aa2	AA/Aa2	AA+/Aa2	AA/Aa2	AA/Aa1
-Citizens satisfied with the value of County tax dollars	75.9%	81%	80%	76%	80%
-Adopted County program objectives achieved	66.4%	75%	51.7%	70%	70%
-Citizens who trust County government	60.3%	70%	63.7%	65%	64%
-Citizens satisfied with overall County government	89.3%	93%	93.5%	92%	93%
-Citizens satisfied with the efficiency and effectiveness of County government	85%	91%	89.4%	89%	89%

**Management and Policy Development Program**

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

*The County will provide a quality educational environment and opportunities in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.*

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive*

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/ Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation

**Management and Policy  
Development Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

*The County will assure fair and equal treatment of all citizens.*

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

- Management and Policy
- Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation

**Fiscal 2002 Objectives**

- Increase citizen trust level with County government to 64%.
- Maintain citizen satisfaction with County efficiency and effectiveness at 89%.
- Maintain citizen satisfaction with overall County government at 93%.
- Attract economic development capital investment of \$72 million from the attraction of new and expansion of exiting businesses.
- Add or expand 24 targeted businesses to Prince William County.

**Activities**

1. **Effective and Efficient Delivery of County Government Services**  
FY 00 Actual \$122,897; FY 01 Adopted \$92,331; FY 02 Adopted \$97,974  
Provide vision, leadership, and management to the organization in order to deliver effective and efficient government services to citizens with 70% of adopted County program objectives achieved, resulting in 80% of citizens satisfied with the value of tax dollars for services received and 89% of citizens satisfied with the effectiveness and efficiency of County government services.
2. **Strategic Planning**  
FY 00 Actual \$53,754; FY 01 Adopted \$60,834; FY 02 Adopted \$89,696  
Facilitate Prince William County's community-based strategic planning process resulting in the development of the four-year Strategic Plan. Conduct five strategic plan work sessions annually and present five Goal status reports to inform on the progress towards achieving the goals, strategies and objectives contained in the Plan. Manage the annual Strategic Plan update process.
3. **Policy Development**  
FY 00 Actual \$121,329; FY 01 Adopted \$135,506; FY 02 Adopted \$137,571  
Manage the policy development process and provide policy recommendations to the Board of County Supervisors by presenting 40 Board of County Supervisor work sessions on issues facing the County and creating, reviewing and presenting 1,350 Board agenda items. Facilitate and support 35 Board meetings annually and brief the press on agenda issues before each Board meeting.
4. **Legislative/Intergovernmental**  
FY 00 \$460,343; FY 01 Adopted \$459,649; FY 02 Adopted \$502,959  
Manage the County's intergovernmental and legislative initiatives including acting as a liaison between the County and other governmental agencies. Develop and implement the County's annual legislative program (through the development of three legislative issue papers, the completion of four legislative special projects and analysis of 2800 Virginia House and Senate bills). Report to the Board of County Supervisors 15 times annually regarding legislative and intergovernmental issues.
5. **Board Response**  
FY 00 Actual \$80,786; FY 01 Adopted \$91,564; FY 02 Adopted \$118,898  
Respond to Board of County Supervisors' information and action requests by responding to 750 Board trackers, and 175 Board directives.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Effective and Efficient Delivery of County Government Services</b>					
- Adopted County program objectives achieved	66.4%	75%	51.7%	70%	70%
<b>2. Strategic Planning</b>					
- Strategic Plan worksessions conducted	5	5	2	5	5
- Goal status reports	15	5	2	5	5
<b>3. Policy Development</b>					
- Board of County Supervisor's (BOCS) meetings	35	35	35	35	35
- BOCS agenda items submitted for consideration	1,446	1,350	1,487	1,350	1,350
- BOCS worksessions conducted	28	46	41	46	40
- Media briefings conducted	34	35	35	35	35
<b>4. Legislative/Intergovernmental</b>					
- Legislative Issue papers	4	3	3	3	3
- Legislative Special Projects	4	4	4	4	4
- Legislative Strategic Analyses	2	2	2	2	2
- Legislative Reports to the Board	15	15	15	15	15
- Virginia House & Senate bills analyzed	2,736	350	3,086	2,800	2,800
- Increase in State Education funding above formula base	\$15m	\$2m	\$7.6m	\$2m	\$2m
- New State and Federal transportation funding (annual)	\$78m	\$5m	\$75m	\$5m	\$5m
<b>5. Board Response</b>					
- BOCS directives	195	175	186	175	175
- BOCS trackers	868	750	872	750	750

**Management and Policy Development Program****STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

*The County will provide a quality educational environment and opportunities in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.*

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety,*

**PROGRAM LOCATOR****General Government**

Office of Executive Management  
 Management and Policy Development <  
 Administrative Support  
 to the Board  
 Communications  
 Equal Employment Opportunity/  
 Affirmative Action  
 Classification and Compensation  
 Employee and Staffing Services  
 Development and Training  
 Program  
 Management Analysis and Audit  
 Budget Development and  
 Implementation

**Administrative Support to the Board Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$320,133	FY 2001 FTE Positions	6.74
FY 2002 Adopted	\$405,051	FY 2002 FTE Positions	7.75
Dollar Change	\$84,918	FTE Position Change	1.01
Percent Change	26.53%		

**Desired Program Outcomes by 2005**

- 100% Board of County Supervisor (BOCS) agenda dispatch packages will be available to BOCS by deadline
- 100% BOCS agenda/briefs available for mailing to citizens by deadline

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-BOCS agenda dispatch packages available to BOCS by deadline	100%	100%	100%	100%	100%
-BOCS agenda/briefs available for mailing to citizens by deadline	100%	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- 100% of BOCS agenda dispatch packages are available to BOCS by deadline.

**Activities**

- Administrative Support to the Board and Executive**  
 FY 00 Actual \$146,113; FY 01 Adopted \$160,065; FY 02 Adopted \$206,501  
 Review and edit departmental staff reports for clarity and quality of information prior to inclusion on the Board of County Supervisors meeting agenda. Prepare the Board of County Supervisors' (BOCS) agenda and review 1,400 agenda items submitted for consideration, 1,110 Resolutions and 100 Ordinances.
- Administrative and Clerical Support**  
 FY 00 Actual \$148,179; FY 01 Adopted \$160,068; FY 02 Adopted \$198,550  
 Provide administrative support to the Executive Management staff through the preparation of 3,700 documents, processing 1,300 purchase orders, and scheduling 500 meetings. Provide information to the public and to staff answering 20,000 telephone calls per year.

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
  - Management and Policy Development
  - Administrative Support to the Board
  - Communications
  - Equal Employment Opportunity/Affirmative Action
  - Classification and Compensation
  - Employee and Staffing Services
  - Development and Training Program
  - Management Analysis and Audit
  - Budget Development and Implementation

**Service Level Trends Table****Administrative Support  
to the Board Program**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Administrative Support to the Board and Executive</b>					
-BOCS agenda items submitted for consideration	1,446	1,350	1,487	1,350	1,400
-Ordinances processed	91	100	83	100	100
-Resolutions processed	1,166	1,100	1,303	1,100	1,100
-BOCS Agenda dispatch packages processed	1,440	1,100	1,050	1,100	1,100
-Number of agenda items going out under special dispatch	—	—	16	—	25
<b>2. Administrative and Clerical Support</b>					
-Documents prepared	736	3,700	4,116	3,700	3,700
-Purchase orders processed	1,303	1,800	1,218	1,800	1,300
-Meetings scheduled	559	515	450	515	500
-Telephone calls answered	19,916	24,800	17,717	20,000	20,000

**PROGRAM LOCATOR****General Government**

Office of Executive Management  
Management and Policy  
Development  
Administrative Support  
to the Board <  
Communications  
Equal Employment Opportunity/  
Affirmative Action  
Classification and Compensation  
Employee and Staffing Services  
Development and Training  
Program  
Management Analysis and Audit  
Budget Development and  
Implementation

**Communications**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$589,519	FY 2001 FTE Positions	5.76
FY 2002 Adopted	\$581,221	FY 2002 FTE Positions	5.75
Dollar Change	(\$8,298)	FTE Position Change	-0.01
Percent Change	-1.41%		

**Desired Program Outcomes by 2005**

- 83% of citizens are satisfied with the County's efforts to keep citizens informed about County programs and services

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with County efforts to keep citizens informed	74.6%	80%	86.9%	77%	83%

**Fiscal 2002 Objectives**

- 83% of citizens will be satisfied with the County's efforts to keep citizens informed.

**Activities**

**1. Public Information**

FY 00 Actual \$324,841; FY 01 Adopted \$329,971; FY 02 Adopted \$344,702

Provide County government information to citizens and employees through 335 news releases (75% of which are published), 35 news briefings, 45 speeches drafted for public officials, and 18 special events. Produce 35 publications, including the citizen newsletter at a cost of \$.18 per newsletter. Handle 1,125 media inquiries annually with 85% of reporters/editors satisfied with service from Communications. Handle citizens' inquiries including 75,000 calls via the PWC-INFO telephone line, 3.5 million page impressions on the County web site, 25,000 inquiries at the McCoart Information Desk, and 1,000 requests for information via e-mail links on the home page.

**2. Citizen Participation**

FY 00 Actual \$63,207; FY 01 Adopted \$79,320; FY 02 Adopted \$78,511

Coordinate County-wide citizen participation, with 67% of Community Leadership Institute graduates becoming involved in government activities, and contact 100 public school classes with information about county government and citizen participation.

**3. Cable Television Coordination**

FY 00 \$48,312; FY 01 Adopted \$53,789 FY 02 Adopted \$27,775

Coordinate County government cable television programming through production of 58 cable programs, and 100 cable inquiries handled with a satisfaction rate of 87.5%.

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

Management and Policy

Development

Administrative Support

to the Board

>Communications

Equal Employment Opportunity/

Affirmative Action

Classification and Compensation

Employee and Staffing Services

Development and Training

Program

Management Analysis and Audit

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Implementation

**Activities (continued)**

**4. Northern Virginia Legal Services**

FY 00 Actual \$81,439; FY 01 Adopted \$126,439; FY 02 Adopted \$130,232

Provide free civil legal services to eligible residents of Prince William County by opening a total of 1,200 cases with a cost of one advocacy hour estimated at \$58.00.

**Communications**

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Public Information</b>					
-News releases issued	351	320	334	325	335
-News releases published	79%	66%	71%	75%	75%
-News briefings conducted	34	35	37	35	35
-Media inquiries handled	1,027	1,200	1,134	1,100	1,125
-Reporters/editors satisfied with service	85%	80%	—	85%	85%
-Page impressions on home page	974,355	550,000	5.38m	1 million	3.5m
-Publications produced	36	34	39	30	35
-Cost of producing citizen newsletter	\$0.17	\$0.18	\$0.18	\$0.18	\$0.18
-Speeches drafted for public officials	47	40	48	45	45
-Special events coordinated	19	18	19	15	18
-Requests for citizen information/ assistance submitted to Communications via PWC home page	—	650	1,524	650	1,000
-Satisfaction with PWC website	99.0%	—	92.5%	—	93%
-Inquiries at Information Desk	25,714	24,000	25,862	25,000	25,000
-Calls handled by PWC-INFO	69,894	93,000	70,152	75,000	75,000
-Satisfaction with touch-tone service	77.2%	—	80.1%	—	80%
<b>2. Citizen Participation</b>					
-CLI graduates involved with government	60%	70%	72%	65%	67%
-Public school classes contacted about County government and citizen participation	—	100	100	100	100
<b>3. Cable Television Coordination</b>					
-Cable programs produced	53	65	55	65	58
-Cable inquiries handled	62	400	120	100	100
-Citizens satisfied with assistance from cable coordinator	84.5%	87.5%	—	87.5%	87.5%
<b>4. Northern Virginia Legal Services</b>					
-Total cases opened in Prince William	839	1,100	695	1,200	1,200
-Cost of one advocacy hour	\$53.36	\$51.00	\$51.00	\$58.00	\$58.00
-Contribution per PWC client	N/A	—	\$117.18	—	\$108.53

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/ Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation

**Equal Employment Opportunity/Affirmative Action Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$140,967	FY 2001 FTE Positions	1.55
FY 2002 Adopted	\$146,842	FY 2002 FTE Positions	1.50
Dollar Change	\$5,875	FTE Position Change	-0.05

**Desired Program Outcomes by 2005**

- 90% of Federal Equal Employment Opportunity (EEO) compliance and County targeted Affirmative Action (AA) goals satisfied
- 89% of EEO/AA inquiries processed, managed, negotiated and settled internally without intervention from external Federal, State and local agencies
- 300 employees receive EEO/AA training
- 95% of managers seek consultations

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Federal EEO compliance and County targeted AA goals and objectives satisfied	90%	90%	90%	90%	90%
-EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally	81%	85%	90%	87%	89%
-Employees received EEO/AA training	280	150	300	150	300
-Management who seek consultation	95%	95%	95%	95%	95%

**Fiscal 2002 Objectives**

- Maintain Federal Equal Employment Opportunity compliance at 90%.
- Achieve EEO cases and affirmative action inquiries processed, managed, negotiated and settled internally at 89%.
- 300 employees will receive EEO/AA training and 95% of management will seek consultation.

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

Management and Policy

Development

Administrative Support  
to the Board

Communications

➤ Equal Employment Opportunity/  
Affirmative Action

Classification and Compensation  
Employee and Staffing Services

Development and Training  
Program

Management Analysis and Audit  
Budget Development and

Implementation

**Activities**

**1. Employee Relations**

FY 00 Actual \$89,280; FY 01 Adopted \$92,696; FY 02 Adopted \$96,245

Manage the investigation process for new and existing Equal Employment Opportunity (EEO) complaints, 90% within the time frame of Federal compliance agencies with 95% of corrective action measures accepted by management.

**2. EEO Litigation**

FY 00 Actual \$14,789; FY 01 Adopted \$16,012; FY 02 Adopted \$15,703

Process 102 litigated charges with 90% resolution at a cost of \$157 per litigated charge.

**3. EEO Training**

FY 00 Actual \$29,283; FY 01 Adopted \$32,259; FY 02 Adopted \$34,893

Train at least 300 employees county-wide at an average cost of \$108 per person, with 95% of employees rating training as excellent.



**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Employee Relations</b>					
-Percent of complaints resolved	90%	85%	90%	85%	90%
-Corrective action measures accepted by management	95%	90%	95%	90%	95%
-Investigations completed within 30 days	90%	90%	90%	90%	95%
<b>2. Equal Employment Opportunity Litigation</b>					
-Percent litigated charges handled	95%	90%	90%	90%	90%
-Litigated charges processed	103	102	104	102	102
-Cost per litigated charge negotiated	\$120	\$<200	\$142	\$<200	\$154
<b>3. EEO Training</b>					
-Employees trained	280	150	300	150	300
-Cost per person	\$300	\$300	\$98	\$300	\$116
-Employees rated employee training excellent	98%	90%	98%	95%	95%

**Equal Employment  
Opportunity/Affirmative  
Action Program****PROGRAM LOCATOR****General Government**

Office of Executive Management  
 Management and Policy  
 Development  
 Administrative Support  
 to the Board  
 Communications  
 Equal Employment Opportunity/  
 Affirmative Action  
 Classification and Compensation  
 Employee and Staffing Services  
 Development and Training  
 Program  
 Management Analysis and Audit  
 Budget Development and  
 Implementation

**Classification and Compensation Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$185,859	FY 2001 FTE Positions	2.50
FY 2002 Adopted	\$229,922	FY 2002 FTE Positions	3.20
Dollar Change	\$44,063	FTE Position Change	0.70
Percent Change	23.71%		

**Desired Program Outcomes by 2005**

- 100% of Classification/pay structure recommendations approved by the County Executive or Board of County Supervisors

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Classification/pay structure recommendations approved by County Executive or Board of County Supervisors	90%	100%	100%	90%	95%

**Fiscal 2002 Objectives**

- Maintain competitive salaries and accurate position classifications at 90%.

**Activities**

**1. Employee Classification**

FY 00 Actual \$88,189; FY 01 Adopted \$99,581; FY 02 Adopted \$119,669

Complete 100% of 160 classification studies within 30 days with 95% of classification/pay structure recommendations approved by the County Executive or Board of County Supervisors.

**2. Compensation Management**

FY 00 Actual \$64,683; FY 01 Adopted \$86,278; FY 02 Adopted \$110,253

Complete 100% of 150 salary surveys within 30 days.

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

Management and Policy

Development

Administrative Support to the Board

Communications

Equal Employment Opportunity/Affirmative Action

➤ Classification and Compensation Employee and Staffing Services Development and Training Program

Management Analysis and Audit

Budget Development and

Implementation

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Employee Classification</b>					
-Classification studies completed within 30 days	80	75	80	75	160
-Revised position classification specification completed	90	95	90	90	90
-Percent of classification studies completed within 30 days	95%	100%	100%	95%	100%
-New and revised classification studies completed and approved	100%	100%	100%	100%	100%
<b>2. Compensation Management</b>					
-Annual, special and telephone salary surveys completed	75	60	75	75	150
-Salary surveys completed within 30 days	100%	100%	100%	100%	100%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$762,756	FY 2001 FTE Positions	8.95
FY 2002 Adopted	\$932,083	FY 2002 FTE Positions	9.30
Dollar Change	\$169,327	FTE Position Change	0.35
Percent Change	22.20%		

**Employee and Staffing Services Program**

**Desired Program Outcomes by 2005**

- 90% of employees are satisfied with benefit program services
- 90% of employment process participants rated satisfactory

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Employees satisfied with benefit program services	90%	87%	90%	90%	90%
-Customers satisfied with employment services	90%	85%	85%	87%	87%

**Fiscal 2002 Objectives**

- Maintain employees satisfied with benefit program services at 90%.
- Achieve customer's satisfaction with employment services at 87%.

**Activities**

**1. Benefits Management**

FY 00 Actual \$267,912; FY 01 Adopted \$253,544; FY 02 Adopted \$236,774

Manage the County's employee benefit program for 2,700 County employees with the average employee participating in six different benefit programs and 2,000 participating in the County's health care program with a 90% satisfaction rating. Provide consultations to all employees with a total benefits management cost per County employee of \$88.

**2. Employee Administration**

FY 00 Actual \$138,067; FY 01 Adopted \$215,832; FY 02 Adopted \$220,130

Provide administrative support for processing personnel action forms and managing benefit changes for 2,700 employees - includes 1,000 consultations with payroll clerks regarding personnel issues. Less than 20 compensation/deduction changes are incorrectly processed and fewer than 100 employee requests are not responded to within one workday.

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

Management and Policy

Development

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Equal Employment Opportunity/

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Employee and Staffing Services

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Implementation

**Employee and Staffing Services Program**

**Activities (continued)**

**3. Recruitment and Assessment**

FY 00 Actual \$264,102; FY 01 Adopted \$270,678; FY 02 Adopted \$451,426

Process 9,000 resumes for 670 hiring requisitions in an average of 10 days with 50% of the agencies receiving certified applicants to interview within 7 days of request or closing date. Provide 2,500 consultations with candidates relating to the employment process. Mail and prepare 52 weekly Employment Opportunities bulletins and Internet job web page. Mail 9,000 response letters and assist 80,000 individuals both County staff and public with their questions regarding employment opportunities.

**4. Volunteer Management**

FY 00 Actual \$19,783; FY 01 Adopted \$22,702; FY 02 Adopted \$23,753

Refer 250 citizen volunteer resumes to agencies. 2,500 volunteers will donate 120,000 hours per year providing assistance to County government.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Benefits Management</b>					
-Employees utilizing health care program	1,970	1,850	2,014	1,850	2,000
-Employees served (annual)	2,720	2,700	2,900	2,700	2,700
-Employees attending benefits orientations and training	800	850	850	850	850
-Service Complaints resulting from benefit consultations	20	<25	15	<25	<25
-Employees satisfied with benefits orientation program	95%	90%	90%	90%	90%
-Total salary paid out in benefits served (annual)	26.5%	27%	26%	27%	27%
-Benefit staff cost per employee	\$61	\$60	\$92	\$60	\$88
-Average benefit program participation per employee	6	5	6	6	6
<b>2. Employee Administration</b>					
-Consultations regarding Personnel Action Forms	985	1,000	1,085	1,000	1,000
-Employees compensation/deduction changes incorrectly processed	25	<20	18	<20	<20
-Employee requests not responded to within one work day	50	<100	30	<100	<100
-Training Leadership Council sessions supported	—	26	26	26	26
-Employees rating employee training satisfactory	—	75%	75%	75%	75%
-Employees trained	—	250	200	350	500

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>3. Recruitment and Assessment</b>					
-Average days per requisition processed to advertise	2	2	2	2	2
-Average days to certify candidates for interview	15	5	10	5	10
-Agencies receive certified applicants to interview within 7 days of request or closing date	50%	90%	10%	90%	50%
-Requisitions to hire processed, tracked and filled	450	250	611	300	670
-Consultations related to employment process	1,800	1,750	2,500	1,750	2,500
-Resumes received and processed	6,100	6,000	9,000	6,000	9,000
-Response letters mailed	—	—	9,000	6,000	9,000
-Number of weekly employment opportunities bulletins prepared	—	—	52	52	52
-Number of weekly internet job web pages prepared	—	—	52	52	52
-Number of individuals assisted with questions regarding employment opportunities	—	—	80,825	80,000	80,000
-Customers rating employment process satisfactory	85%	85%	95%	85%	85%
<b>4. Volunteer Management</b>					
-Volunteers in County Government tracked	2,656	2,500	2,536	2,600	2,500
-Hours worked by volunteers tracked	115,539	105,000	124,626	120,000	120,000
-Requests received to advertise volunteer opportunities from agencies	76	60	75	75	75
-Volunteer of the Quarter Awards administered	4	4	4	4	4

**Employee and Staffing Services Program****PROGRAM LOCATOR****General Government***Office of Executive Management**Management and Policy**Development**Administrative Support  
to the Board**Communications**Equal Employment Opportunity/  
Affirmative Action**Classification and Compensation  
Employee and Staffing Services**Development and Training  
Program**Management Analysis and Audit**Budget Development and  
Implementation*

**Development and Training Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$0	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$158,879	FY 2002 FTE Positions	1.00
Dollar Change	\$158,879	FTE Position Change	1.00

**Desired Community Outcomes by 2005**

- 92% of citizens are satisfied with overall County government
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with the overall County government	89.3%	93%	93.5%	92%	93%
-Citizens satisfied with the effectiveness and efficiency of County government	85%	91%	89.4%	89%	89%
-Employees attending courses rating the training as useful	—	—	—	—	75%
-Employees attending courses rating training as very good or excellent	—	—	—	—	85%
-Percent of agencies with staff attending training sessions	—	—	—	—	60%

**Fiscal 2002 Objectives**

- Maintain satisfaction with overall County government at 93%.
- Maintain citizen satisfaction with County effectiveness and efficiency at 89%.
- 75% of trained employees will find courses useful.
- 60% of County agencies will have staff attending training sessions.

**Activities**

**1. Development and Training**

FY 00 Actual N/A; FY 01 Adopted N/A; FY 02 Adopted \$158,879

100 employees will attend new employee orientation. 550 staff will attend county-wide training with 75% of attendees finding the training useful and 85% rating the training as very good or excellent. 60% of agencies will have staff attending training courses with at least 12 distinct grade levels in attendance over the fiscal year. 90% of available slots will be utilized at a cost of \$137 per course attendee.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Development &amp; Training</b>					
-Number of staff attending county-wide training	—	—	—	—	550
-Number of requests for county-wide training	—	—	—	—	750
-Cost of training per attendee	—	—	—	—	\$137
-Percent of available slots utilized	—	—	—	—	90%
-Employees attending orientation	—	—	—	—	100
-Distinct grade level of employees trained	—	—	—	—	12

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/Affirmative Action.
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation.

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$384,548	FY 2001 FTE Positions	5.10
FY 2002 Adopted	\$422,358	FY 2002 FTE Positions	5.50
Dollar Change	\$37,810	FTE Position Change	0.40
Percent Change	9.83%		

**Management Analysis and Audit**

**Desired Community Outcomes by 2005**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Citizens satisfied with the value of County tax dollars	75.9%	81%	80%	76%	80%
Citizens satisfied with the effectiveness and efficiency of County government	85%	91%	89.4%	89%	89%

**Fiscal 2002 Objectives**

- More than 90% of customers will rate analysis and audit services as improving, planning, management, performance or accountability at a cost of \$1.39 per capita.
- Maintain citizen satisfaction with County effectiveness and efficiency at 89%.

**Activities**

**1. Program and Service Evaluation**

FY 00 Actual \$105,670; FY 01 Adopted \$93,714; FY 02 Adopted \$109,897

Produce eight Service Efforts and Accomplishment (SEA) Reports which benchmark selected County services against comparable jurisdictions and past years' performance with a 90% satisfaction rating from program customers involved in the process.

**2. Performance Audits, Investigations, and Special Projects**

FY 00 Actual \$141,219; FY 01 Adopted \$162,805; FY 02 Adopted \$157,723

Ensure the accuracy of department's program performance by conducting ten performance measure reviews of the accuracy of the program service level data. Investigate reported internal fraud. Review the adequacy of procedures to ensure safeguarding of assets, achievement of goals, and compliance with laws and regulations by conducting five internal control and compliance audits.

**3. Citizen Survey**

FY 00 Actual \$44,074; FY 01 Adopted \$47,706; FY 02 Adopted \$46,227

Coordinate the County's annual citizen survey which measures citizen satisfaction with various aspects of County government service.

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management

Management and Policy

Development

Administrative Support

to the Board

Communications

Equal Employment Opportunity/

Affirmative Action

Classification and Compensation

Employee and Staffing Services

Development and Training

Program

Management Analysis and Audit

Budget Development and

Implementation

**Management Analysis and Audit**

**Activities (continued)**

**4. Administrative, Technical and Clerical Support**

FY 00 Actual \$102,944; FY 01 Adopted \$80,322; FY 02 Adopted \$108,511

Support the Audit and Analysis function through major document preparation and review - two documents per year; preparation of graphics and presentations; purchasing; personnel matters; and preparation of correspondence and agenda items supporting this program.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Program and Service Evaluation</b>					
-Service Efforts and Accomplishments Reports (SEA)	13	16	13	16	8
-% of General Fund budget in SEA report	52%	—	57%	—	60%
-Customers satisfied with services	100%	90%	100%	90%	90%
-Customers rating service as improving planning, management, performance or accountability	86%	90%	90%	90%	90%
-Cost per capita	\$1.55	\$1.39	\$1.31	\$1.34	\$1.39
<b>2. Audits, Investigations, and Special Projects</b>					
-Investigations/Special Projects	5	1	4	3	3
-Performance measure reviews	9	12	9	10	10
-Internal Control and Compliance Audits/Assessments	0	3	3	3	5
<b>3. Citizen Survey</b>					
-Projects completed	1	1	1	1	1
<b>4. Administrative, technical and clerical support</b>					
-Major Report Preparation and Review	2	2	2	2	2
-Analysts supported	2.5	3.125	4	4	4

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$702,687	FY 2001 FTE Positions	10.45
FY 2002 Adopted	\$809,051	FY 2002 FTE Positions	10.95
Dollar Change	\$106,364	FTE Position Change	0.50
Percent Change	15.14%		

**Desired Community Outcomes by 2005**

- 80% of citizens are satisfied with the value of County tax dollars for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- The County will receive the annual Government Finance Officers' Association Budget Award
- The County will comply with 90% of the Principles of Sound Financial Management

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with the value of County tax dollars	75.9%	81%	80%	76%	80%
-Citizens are satisfied with the efficiency and effectiveness of County government	85%	91%	89.4%	89%	89%
-Receive the annual Government Finance Officers Association Budget award	yes	yes	yes	yes	yes
-Comply with 90% of the Principles of Sound Financial Management	yes	yes	yes	yes	yes

**Fiscal 2002 Objectives**

- Maintain citizen satisfaction with the value of their tax dollar at 80%.
- Continue to receive the annual Government Finance Officers Association budget award and comply with 90% of the Principles of Sound Financial Management.
- Maintain citizen satisfaction with County efficiency and effectiveness at 89%.

**Activities**

**1. Budget Development**

FY 00 Actual \$256,903; FY 01 Adopted \$317,885; FY 02 Adopted \$375,235  
 Implement County goals and achieve community outcomes through the development of the County Executive's Adopted Budget. This is accomplished by analyzing 171 agency program budgets consisting of 411 activities and consulting with 43 agencies on the development of budget goals, objectives, activities and service levels. Conduct a cyclical base budget analysis of agency activities grouped into functional areas. This is done while achieving a 90% satisfaction rating from County agencies at a cost per capita of \$2.67.

**2. Budget Implementation**

FY 00 Actual \$112,111; FY 01 Adopted \$151,861; FY 02 Adopted \$175,580  
 Achieve effective and efficient County operations and ensure that expenditures do not exceed revenues by monitoring and evaluating 43 agency budgets, reviewing 1,350 Board agenda items and reporting quarterly to the Board of County Supervisors on the financial status of the County.

**Budget Development and Implementation**

**PROGRAM LOCATOR**

**General Government**

- Office of Executive Management
- Management and Policy Development
- Administrative Support to the Board
- Communications
- Equal Employment Opportunity/Affirmative Action
- Classification and Compensation
- Employee and Staffing Services
- Development and Training Program
- Management Analysis and Audit
- Budget Development and Implementation <

**Budget Development and Implementation**

**Activities (continued)**

**3. Capital Improvements Program Development**

FY 00 Actual \$55,106; FY 01 Adopted \$83,755; FY 02 Adopted \$93,408

Implement County goals and achieve community outcomes through the annual development of the six-year Capital Improvements Program. This is accomplished by reviewing and evaluating 75 capital projects including the development of project service levels, timelines and funding schedules.

**4. Administrative, Technical and Clerical Support**

FY 00 Actual \$116,860; FY 01 Adopted \$149,186; FY 02 Adopted \$164,828

Support budget development and implementation through major document preparation and review - 11 documents per year; preparation of graphics and presentations; purchasing; personnel matters; and preparation of correspondence and agenda items.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Budget Development</b>					
-Programs analyzed	160	164	171	164	171
-Activities analyzed	404	408	412	411	411
-Customers rating analysts as helpful or very helpful	93%	90%	96%	90%	90%
-Cost per capita	\$1.78	\$2.40	\$1.98	\$2.44	\$2.67
-Comply with 90% of the Principles of Sound Financial Management	Yes	Yes	Yes	Yes	Yes
-Receive annual Government Finance Officer's Award for the fiscal plan document	Yes	Yes	Yes	Yes	Yes
<b>2. Budget Implementation</b>					
-Agency budgets reviewed	43	43	43	43	43
-Board Agenda Items reviewed	1,446	1,350	1,487	1,350	1,350
-Financial Status Reports to the Board	4	4	4	4	4
<b>3. Capital Improvements Program (CIP) Development</b>					
-CIP projects analyzed	77	75	78	75	75
<b>4. Administrative, Technical and Clerical Support</b>					
-Major Report Preparation and Review	10	11	11	11	11
-Analysts supported	7.0	6.925	5.76	7.0	7.0

**PROGRAM LOCATOR**

**General Government**

Office of Executive Management  
Management and Policy  
Development

Administrative Support  
to the Board

Communications

Equal Employment Opportunity/  
Affirmative Action

Classification and Compensation...

Employee and Staffing Services

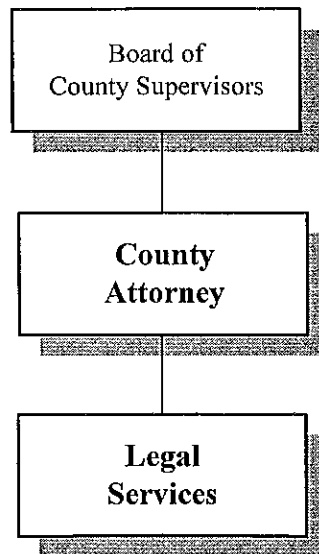
Development and Training  
Program

Management Analysis and Audit

➤ Budget Development and  
Implementation

**MISSION STATEMENT**

*The County Attorney's Office provides legal assistance, advice and litigation services to the Board of County Supervisors, the County Executive, officers, and employees of Prince William County in the performance of their duties.*



**AGENCY LOCATOR**

**General Government**

Board of County Supervisors

Office of Executive Management

County Attorney <

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**General Government**

- Board of County Supervisors
- Office of Executive Management
- County Attorney

**Expenditure and Revenue Summary**

	FY 00 Approp	FY 00 Actual	FY 01 Adopted	FY 02 Adopted	% Change Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Legal Services	\$1,732,633	\$1,733,929	\$1,763,705	\$1,883,539	6.79%
Total Expenditures	\$1,732,633	\$1,733,929	\$1,763,705	\$1,883,539	6.79%
<b>Expenditure By Classification</b>					
Personal Services	\$1,238,367	\$1,240,143	\$1,232,647	\$1,342,564	8.92%
Fringe Benefits	\$276,802	\$289,932	\$298,982	\$296,560	-0.81%
Contractual Services	\$72,814	\$65,028	\$73,592	\$80,592	9.51%
Internal Services	\$46,091	\$46,091	\$49,850	\$53,695	7.71%
Other Services	\$91,734	\$85,910	\$97,651	\$101,328	3.77%
Capital Outlay	\$0	\$0	\$5,461	\$1,878	-65.61%
Leases And Rentals	\$6,825	\$6,825	\$5,522	\$6,922	25.35%
Total Expenditures	\$1,732,633	\$1,733,929	\$1,763,705	\$1,883,539	6.79%
<b>Funding Sources</b>					
Charges For Services	\$151,686	\$50,000	\$151,686	\$129,186	-14.83%
Miscellaneous Revenue	\$15,000	\$32,358	\$15,000	\$15,000	0.00%
Other Revenue from Commonwealth	\$0	\$4,946	\$0	\$0	—
Total Designated Funding Sources	\$166,686	\$87,304	\$166,686	\$144,186	-13.50%
Net General Tax Support	\$1,565,947	\$1,646,625	\$1,597,019	\$1,739,353	8.91%

**I. Major Issues**

- A. Addition of 1 Full-Time Equivalent Paralegal - Resolution Number 00-753 adopted by the Board of County Supervisors on June 27, 2000 authorized the addition of one full-time equivalent paralegal position in the County Attorney's Office to provide assistance to the Department of Public Works in the Community Maintenance program and to the Prince William Self Insurance Group. Total annual cost of this position is \$38,899. This cost is partially offset by a \$10,000 increase in agency revenue from the Prince William Self Insurance Group resulting in a net general tax support increase of \$28,899.
- B. Reduction in Revenue from Potomac Rappahannock Transportation Commission - In August 2000, the responsibility for providing legal services to Virginia Railway Express was transferred from Prince William to Arlington County. Since legal service to Virginia Railway Express were included in the amount received for legal services from the Potomac Rappahannock Transportation Commission, this transfer of responsibility results in an annual revenue reduction of \$32,500 to the County Attorney's Office and a corresponding increase in general fund support.
- C. Seat Management - A total of \$7,956 has been shifted to support seat management. A description of the County's seat management program can be found in the Office of Information Technology budget.
- D. Compensation Increase \$68,150 - has been added to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

- A. Legal Services Program-Increase in Legal Services Funding  
 Total Cost-\$6,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$6,000  
 Additional FTE- 0.0
  - 1. Description - The cost of defending the County in litigation is increasing. Increases in court costs, various filing fees, and the hiring expert witnesses are costs which the County must bear when engaged in litigation. This increase is in anticipation of such litigation.
  - 2. Desired Community /Program Outcomes
    - Improve lawsuits concluded favorably from 98% to 98.1%
  - 3. Service Level Impacts - There is no direct service level impact, however, funds to pay the incidental costs of litigation will allow the County to defend its interests.

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**AGENCY LOCATOR**

**General Government**  
Board of County Supervisors  
Office of Executive Management  
County Attorney <

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**AGENCY LOCATOR**

**General Government**

Board of County Supervisors  
Office of Executive Management  
➤ County Attorney

**II. Budget Additions (continued)**

**B. Legal and Protective Services Program - Travel/Education Funding**

Total Cost-\$5,900  
Supporting Revenue-\$0  
Total PWC Cost-\$5,900  
Additional FTE Positions- 0.0

1. Description - Attorneys are required to maintain a certain number of "Continuing Legal Education" hours annually. The cost of such "Continuing Legal Education" hours continues to rise and has the potential to limit attendance. Failure to maintain the required number of "Legal Education Hours" will result in the loss of licenses to practice law.
2. Desired Community /Program Outcomes
  - Improve lawsuits concluded favorably from 98% to 98.1%
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population.
3. Service Level Impacts - There is no direct service level impact, however, allowing attorneys to attend seminars in discrete specialty areas will enable the County Attorney to better address the increasing complexity of legal work.

**C. Legal Services Program-Copy Machine Rental**

Total Cost-\$1,400  
Supporting Revenue-\$0  
Total PWC Cost-\$1,400  
Additional FTE Positions- 0.0

1. Description - The rental on the existing copy machine exceeds the amount of current funding. In previous years, the County Attorney relied on budget transfers from other sources, however, the permanent budget shift for seat management costs noted under major issues has removed this flexibility.
2. Desired Community /Program Outcomes
  - Improve lawsuits concluded favorably from 98% to 98.1%
3. Service Level Impacts - There are no service level impacts.

**D. Legal Services and Protective Services Programs-Increase in Membership Dues**

Total Cost-\$1,250  
Supporting Revenue-\$0  
Total PWC Cost-\$1,250  
Additional FTE Positions- 0.0

1. Description - Additional funding is needed as a result of increases in Prince William County and the American Bar Association dues. In addition, dues are included for the County Attorney's membership in the Trial Lawyer's Association, Federal Bar and the American Bar Association "Section" on Torts and Insurance.

**II. Budget Additions (continued)**

2. Desired Community /Program Outcomes
  - Improve lawsuits concluded favorably from 98% to 98.1%.
3. Service Level Impacts - There are no service level impacts, however, membership in professional organizations will allow attorneys to better address the increasing complexity of legal work.

E. Legal Services, Tax Collections and Protective Services Programs-Outside Computerized Legal Research

Total Cost-\$1,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$1,000  
 Additional FTE Positions- 0.0

1. Description - The contract for computerized, on-line legal research is a flat monthly billing that exceeds budgeted funding. In previous years, the County Attorney relied on transfers from other sources, however, the permanent shift for seat management costs noted under major issues has removed this flexibility.
2. Desired Community /Program Outcomes
  - Improve lawsuits concluded favorably from 98% to 98.1%.
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population.
  - 70% of delinquent taxes collected
3. Service Level Impacts - There are no direct service level impacts, however, the use of computer research will provide attorney's a vital tool in protecting the County's interests

F. Legal and Protective Services Programs - Telephone Funding

Total Cost-\$900  
 Supporting Revenue-\$0  
 Total PWC Cost-\$900  
 Additional FTE Positions- 0.0

1. Description - The use of personal cellular telephones for County - related business has been increasing. In previous years, the County Attorney relied on transfers from other sources, however, the permanent shift for seat management costs noted under major issues has removed this flexibility.
2. Desired Community /Program Outcomes
  - Improve lawsuits concluded favorably from 98% to 98.1%.
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population.
  - 70% of delinquent taxes collected
3. Service Level Impacts - There are no direct service level impacts, however, the ability to quickly reach individuals will assist in protecting the County's interests.

**MISSION STATEMENT**

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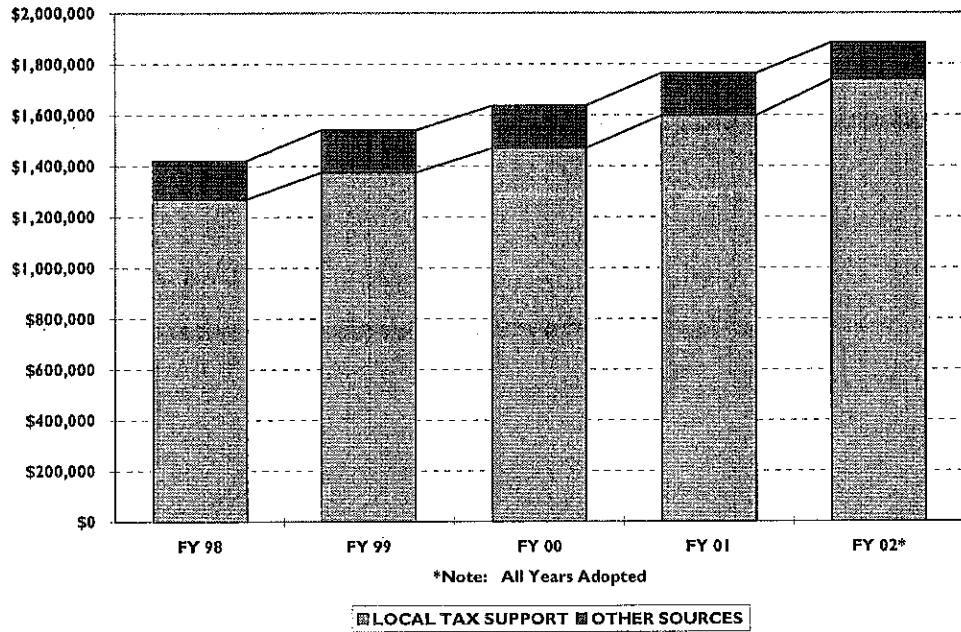
**AGENCY LOCATOR**

**General Government**  
 Board of County Supervisors  
 Office of Executive Management  
 County Attorney ←

**MISSION STATEMENT**

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**Expenditure Budget History**



**AGENCY LOCATOR**

**General Government**

- Board of County Supervisors
- Office of Executive Management
- County Attorney



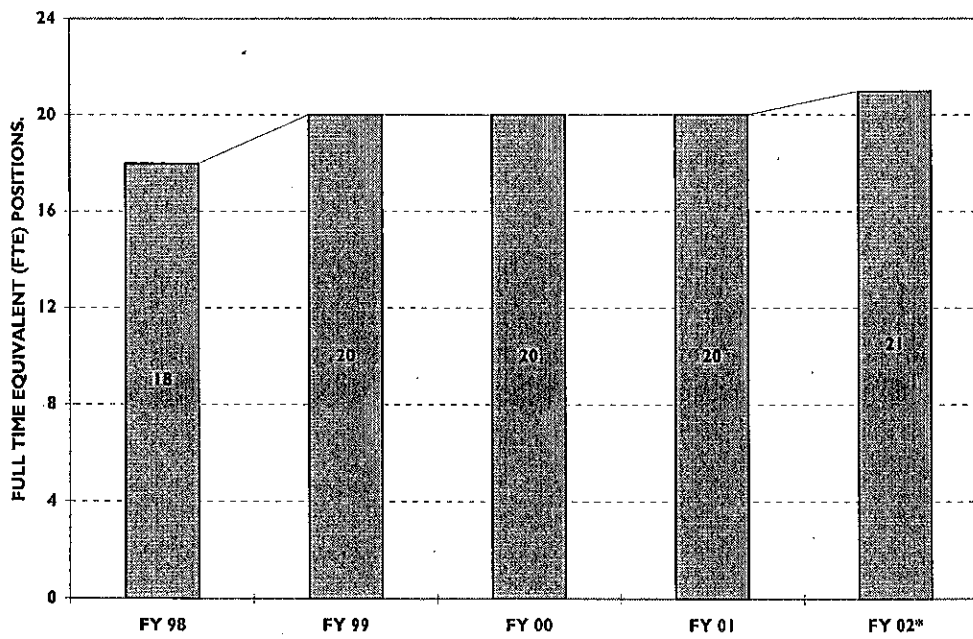
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Legal Services Program	20.00	20.00	21.00
Total Full-time Equivalent (FTE) Positions	20.00	20.00	21.00

**MISSION STATEMENT**

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**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

- General Government**
- Board of County Supervisors
- Office of Executive Management
- County Attorney <

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**General Government**

County Attorney  
 > County Attorney

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,763,705	FY 2001 FTE Positions	20.00
FY 2002 Adopted	\$1,883,539	FY 2002 FTE Positions	21.00
Dollar Change	\$119,834	FTE Position Change	1.00
Percent Change	6.79%		

**Desired Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- 70% of delinquent taxes collected

**Desired Program Outcomes by 2005**

- Improve lawsuits concluded favorably from 98% to 98.1%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Lawsuits concluded favorably	98.5%	98%	98%	98%	98%
-Delinquent taxes cases collected	85%	70%	67%	70%	65%
-Child Protective Services substantiated cases with at least one prior substantiated complaint	4.6%	1.0%	6.6%	4.0%	4.6%

**Fiscal 2002 Objectives**

- Respond to all requests for legal assistance within the time frame identified by or agreed to with the requesting individual, department and/or agency, or as specified by State/County codes.
- Achieve a success rate at 98% in defending claims and/or litigation filed against the County and its employees and advance the County's interest as a plaintiff when necessary.
- Collect the maximum amount of delinquent taxes and other delinquent accounts owed to the County by collecting delinquent taxes on 65% of cases referred by Finance department.
- Provide legal assistance/advice to the Department of Social Services to ensure the Department's interests are protected and the increasing number of complexity of child abuse and neglect cases are handled appropriately, in a timely manner, to ultimately minimize the recurrence of child abuse.

**Activities**

**1. Legal Services**

**FY 00 Actual \$1,346,898; FY 01 Adopted \$1,338,158; FY 02 Adopted \$1,517,934**

Respond to 2,487 requests for legal assistance, with 69.2% concluded timely, from the Board of County Supervisors, the various County departments, agencies, boards, committees and commissions concerning current and prospective economic development projects and issues, land use matters, personnel-related matters, land use and acquisition, and contract-related issues as well as litigation in the various local, State and Federal courts. The County Attorney will also respond to four erroneous assessment lawsuits and file 46 other lawsuits in order to protect the County's interests in various legal matters.

**2. Tax Collections**

**FY 00 Actual \$140,461; FY 01 Adopted \$152,446; FY 02 Adopted \$115,874**

Represent the County in the local courts, including Bankruptcy Court and Virginia Supreme Court, concerning property foreclosures and other delinquent taxes and accounts. Eighty-eight delinquent accounts will be referred for collection from the Finance Department and other pertinent departments and officials concerning tax and other delinquencies with 65% of referred delinquent tax cases collected.

**3. Protective Services**

**FY 00 Actual \$246,570; FY 01 Adopted \$273,101; FY 02 Adopted \$249,731**

Represent the Department of Social Services (DSS) in court concerning 383 new and 716 active/ongoing abuse and neglect cases; resulting in 584 court appearances and 59 trials; respond to requests for legal advice and assistance concerning "pre-court" consultation and DSS staff, provide homestudy reviews, and provide ongoing training to DSS, the Police and segments of the community concerning abuse and neglect issues.

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**General Government**

County Attorney

County Attorney



**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Legal Services</b>					
-Erroneous assessments lawsuits filed	2	6	6	2	4
-Erroneous assessments lawsuits concluded	6	3	5	3	5
-Other lawsuits filed		46	24	46	24
46					
-Other lawsuits concluded	20	13	69	15	40
-Assignments opened	2,803	1,600	2,172	1,625	2,487
-Assignments concluded	1,649	1,450	2,346	1,475	1,793
-Assignments concluded timely	75%	76%	78%	76.5%	69.2%
<b>2. Tax Collections</b>					
-Delinquent accounts referred	88	50	0	50	88
-Foreclosures filed	45	40	15	40	57
-Bankruptcies filed	405	100	346	200	350
<b>3. Protective Services</b>					
-New Cases Filed	461	375	305	375	383
-Active/Ongoing Cases	696	400	736	425	716
-Cases Closed	346	180	265	185	305
-Court Appearances	648	850	520	800	584
-Trials	60	85	58	60	59

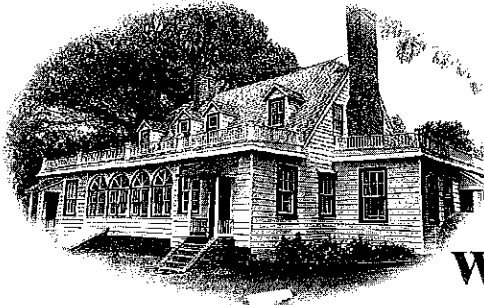
**PROGRAM LOCATOR**

**General Government**

County Attorney  
 > County Attorney

# Fiscal Plan

# FY 2002



Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.

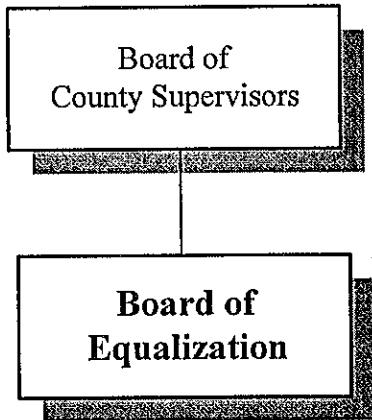


Administration



**MISSION STATEMENT**

*The Board of Equalization holds public hearings for individual taxpayers who file applications for assessment reconsideration. The Board rules on uniformity, consistency, correctness, and fairness of the assessments made by the Assessments Division of the Finance Department.*



**AGENCY LOCATOR**

**Administration**

- Board of Equalization <
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- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

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**Administration**

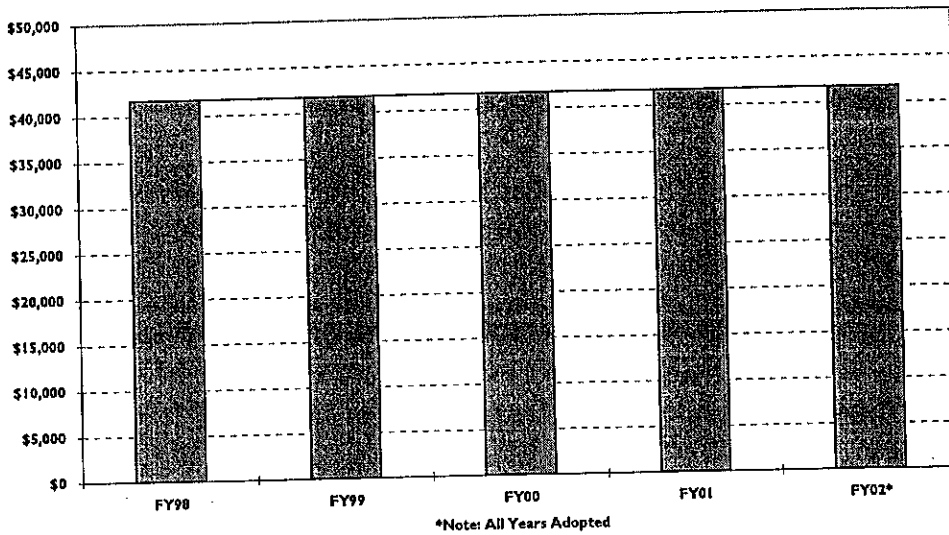
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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Administration	\$43,088	\$22,664	\$41,729	\$41,729	0.00%
Total Expenditures	\$43,088	\$22,664	\$41,729	\$41,729	0.00%
<u>Expenditure By Classification</u>					
Personal Services	\$36,029	\$19,958	\$36,029	\$36,029	0.00%
Fringe Benefits	\$0	\$56	\$0	\$0	
Contractual Services	\$1,600	\$219	\$1,600	\$1,600	0.00%
Other Services	\$1,600	\$273	\$1,600	\$1,600	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	
Leases And Rentals	\$3,859	\$2,158	\$2,500	\$2,500	0.00%
Total Expenditures	\$43,088	\$22,664	\$41,729	\$41,729	0.00%
<u>Funding Sources</u>					
Charges For Services	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$43,088	\$22,664	\$41,729	\$41,729	0.00%



### Expenditure Budget History



#### MISSION STATEMENT

*The Board of Equalization holds public hearings for individual taxpayers who file applications for assessment reconsideration. The Board rules on uniformity, consistency, correctness, and fairness of the assessments made by the Assessments Division of the Finance Department.*

#### AGENCY LOCATOR

##### Administration

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**Agency Staff**

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	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Board of Equalization	0.00	0.00	0.00
Total Full-time Equivalent (FTE) Positions	0.00	0.00	0.00

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$41,729	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$41,729	FY 2002 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

**AGENCY LOCATOR**

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**Expenditure and Revenue Summary**

<u>Expenditure By Program</u>	<u>FY 00 Approp</u>	<u>FY 00 Actual</u>	<u>FY 01 Adopted</u>	<u>FY 02 Adopted</u>	<u>% Change Adopt 01/ Adopt 02</u>
Contingency Reserve	\$244,813	\$59,686	\$408,067	\$408,067	0.00%
Total Expenditures	\$244,813	\$59,686	\$408,067	\$408,067	0.00%
<b>Expenditure By Classification</b>					
Other Services	\$185,127	\$0	\$408,067	\$408,067	0.00%
Transfers	\$59,686	\$59,686	\$0	\$0	
Total Expenditures	\$244,813	\$59,686	\$408,067	\$408,067	0.00%
<b>Funding Sources</b>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$244,813	\$59,686	\$408,067	\$408,067	0.00%

**AGENCY LOCATOR**

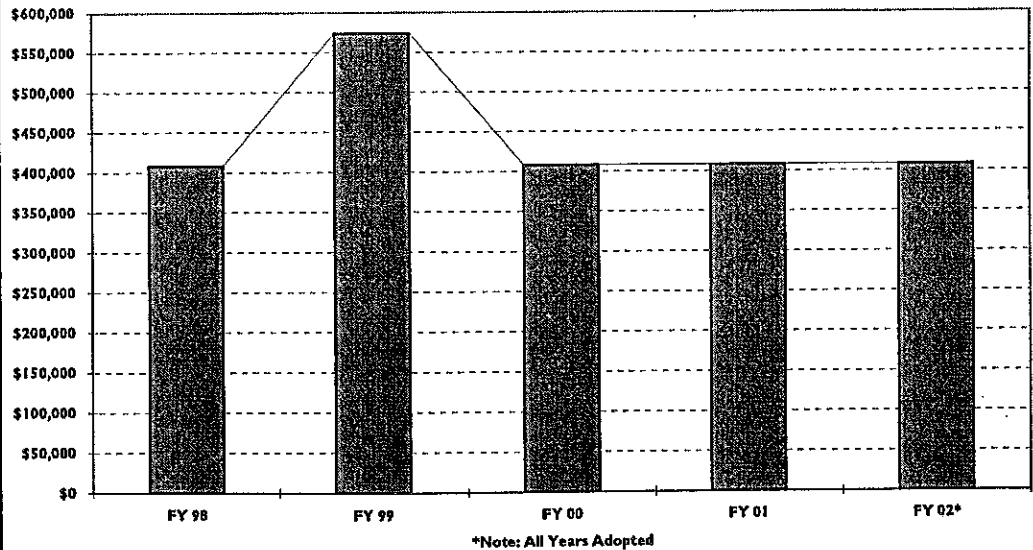
**Administration**

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**I. Major Issues**

- A. The Contingency Reserve is established within the General Fund to provide limited funding to accommodate unanticipated increases in service delivery costs and to accommodate unanticipated revenue shortfalls.
- B. The Principles of Sound Financial Management adopted by the Board of County Supervisors calls for a maximum Contingency Reserve of 1% and not less than 1/2 of 1% of the estimated General Fund Revenue for the fiscal year in which the contingency budget is dedicated. For the FY 2002 Adopted Fiscal Plan, the contingency budget should be at a minimum of approximately \$2,344,817 which is \$1,936,750 greater than the \$408,067 in the FY 2002 Adopted Fiscal Plan.

**Expenditure Budget History**



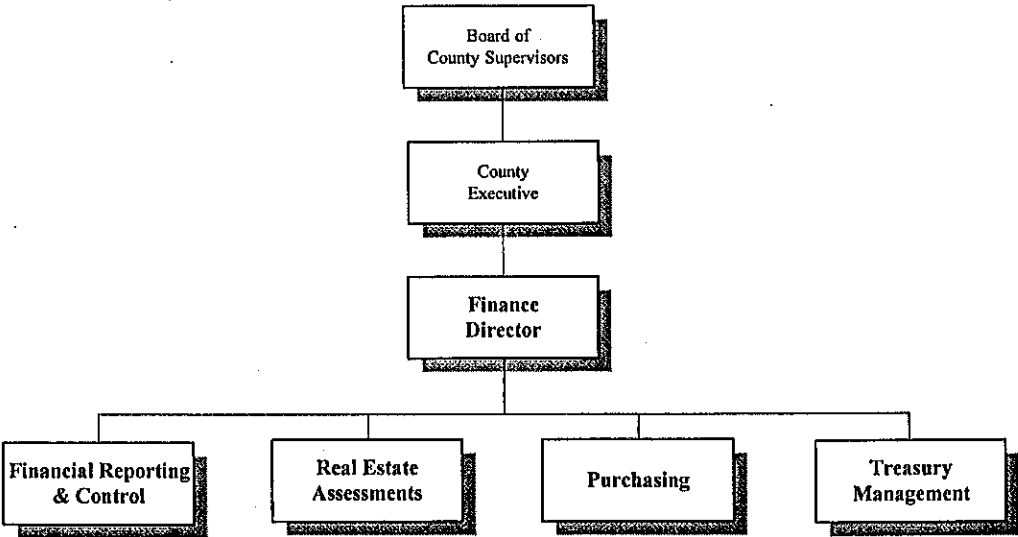
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**MISSION STATEMENT**

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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Director Of Finance	\$1,030,089	\$1,128,100	\$1,505,377	\$1,086,949	-27.80%
Financial Reporting & Control	\$1,805,995	\$1,789,704	\$1,304,769	\$1,899,862	45.61%
Purchasing	\$656,313	\$576,067	\$766,264	\$1,750,807	128.49%
Assessments/Tax Policy	\$1,832,997	\$1,616,654	\$1,702,083	\$631,429	-62.90%
Treasury Management	\$3,606,732	\$3,232,112	\$3,312,215	\$3,527,410	6.50%
<b>Total Expenditures</b>	<b>\$8,932,126</b>	<b>\$8,342,637</b>	<b>\$8,590,709</b>	<b>\$8,896,457</b>	<b>3.56%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$4,408,212	\$4,481,551	\$4,777,615	\$5,377,646	12.56%
Fringe Benefits	\$1,130,490	\$1,050,089	\$1,152,407	\$1,260,899	9.41%
Contractual Services	\$1,477,241	\$1,063,403	\$943,450	\$880,881	-6.63%
Internal Services	\$1,028,027	\$1,028,027	\$977,424	\$697,415	-28.65%
Other Services	\$768,077	\$656,846	\$631,093	\$678,964	7.59%
Debt Maintenance	\$0	\$65	\$0	\$0	—
Capital Outlay	\$66,683	\$19,665	\$69,680	\$31,119	-55.34%
Leases And Rentals	\$53,395	\$42,990	\$39,040	\$38,181	-2.20%
Transfers	\$0	\$0	\$0	\$0	—
Reserves & Contingencies	—	—	—	(\$68,648)	—
<b>Total Expenditures</b>	<b>\$8,932,126</b>	<b>\$8,342,637</b>	<b>\$8,590,709</b>	<b>\$8,896,457</b>	<b>3.56%</b>
<b>Funding Sources</b>					
General Property Taxes	\$0	\$28,782	\$0	\$335,000	—
Permits, Priv Fees & Reg Lic	\$4,250	\$1,180	\$4,250	\$4,250	0.00%
Fines And Forfeitures	\$112,000	\$160,709	\$112,000	\$112,000	0.00%
Rev Fr Use of Money and Prop	\$7,000	\$8,653	\$12,200	\$12,200	0.00%
Charges For Services	\$72,700	\$100,781	\$72,700	\$72,700	0.00%
Miscellaneous Revenue	\$25,356	(\$201)	\$0	\$0	0.00%
Revenue From The Commonwealth	\$566,200	\$605,290	\$566,200	\$566,200	0.00%
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$787,506</b>	<b>\$905,194</b>	<b>\$767,350</b>	<b>\$1,102,350</b>	<b>43.66%</b>
<b>Net General Tax Support</b>	<b>\$8,144,620</b>	<b>\$7,437,443</b>	<b>\$7,823,359</b>	<b>\$7,794,107</b>	<b>-0.37%</b>

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**I. Major Issues**

- A. Seat Management – A total of \$49,878 was shifted in the FY 02 base budget to support seat management. A description of the seat management program can be found in the Office of Information Technology budget.
- B. Internal Service Reduction - A total of \$388,261 was shifted out of the Finance Department FY 02 internal services adopted budget due to a redistribution of internal services within the General Fund by the Office of Information Technology for seat management costs. The internal services adjustments by program are as follows:

Director's Office Program	(365,947)
Financial Reporting and Control Program	(26,659)
Purchasing Program	11,395
Assessments/Tax Policy Program	3,724
Treasury Management Program	(10,774)

- C. Activity Shifts – The Financial Planning activity and Cash Management/ Investments/Banking activity were shifted from Financial Reporting and Treasury Management, respectively, to the Director's Office Program in the Fiscal Year 2002 adopted budget. One FTE, Financial Portfolio Manager, was shifted from Treasury Management – Bill Tax Items, to the Director's Office – Cash Management.
- D. Fiscal 2000 Actual and Fiscal 2002 Adopted Activity Costs – The activity transfers that took place as part of the Fiscal Year 2002 Base Budget transferred the history of those activities to their new program. Therefore, the sum of the program expenditures will not equal the sum of the activities for the Fiscal Year 2000 Actual or the Fiscal Year 2001 Adopted numbers for the Director's Office Program, Treasury Management Program and the Financial Reporting Program.
- E. Position Shift - One FTE, Financial Analyst III, was shifted from the Director's Office Program, Leadership and Oversight Activity to the Financial Planning Activity. This resulted in a decrease in the Leadership and Oversight Activity of \$82,492 and an increase of an equal amount in the Financial Planning Activity.
- F. Resource Shift (\$210,000) - for audit services has been shifted in the Fiscal Year 2002 adopted budget from the Director's Office program to the Financial Reporting and Control program where the project is managed.
- G. Compensation Additions – A total of \$336,779 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**Mission Statement**

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**II. Budget Additions**

**A. Treasury Management – Delinquent Tax Collections Program Improvement**

Total Cost-\$135,576  
 Supporting Revenue-\$135,576  
 Total PWC Cost-\$0  
 Additional FTE Positions- 2.0

1. Description - This budget addition initiates several improvements to the Treasury Management Program, Collect County Revenue Activity with the objective to increase delinquent tax revenue. The specific initiatives include:

- DMV Stop Registration Program - \$30,000  
 This addition will establish a pool of funds to increase the DMV Stop Registration Program. The funds will be utilized to remove registration blocks from DMV records after payment of delinquent taxes. Finance will utilize this collection tool more aggressively to increase delinquent tax recovery.
- Delinquent Tax Collection System (\$25,000)  
 This addition will fund the annual license fees and system maintenance for the Columbia Ultimate Business Systems (CUBS) automated delinquent tax collection system purchased in the FY 01 carryover budget. The CUBS system will be used by the delinquent tax collection staff to more efficiently handle the thousands of delinquent tax cases. The software automates the storage of notes and documents, manages the collectors' workflow, and creates the ability to systematically handle collection efforts.
- Two Delinquent Tax Collector Positions (\$80,576)  
 Two positions are funded in FY 02 to attend to the back-log of delinquent accounts and assist the division in keeping up with the growth in accounts. The growth in accounts is too great for existing staff to address to an appropriate level to affect the overall delinquency rate.

Together, these initiatives will reduce the adopted delinquent tax rate to a target level of 5.5% by 2005 and will hold the delinquency rate at this level in all future years. A ½ percent decrease in the delinquent tax rate equates to \$1.25 million of one-time revenue. Delinquent tax revenue is anticipated to increase by \$250,000 in FY02 and annually from FY 2003 to 2006.

2. Desired Program Outcomes

	FY 02 <u>Base</u>	FY 02 <u>Adopted</u>
-Cumulative delinquent tax as a % of total tax levy	8.2%	7.66%
-Delinquent tax expense as a percent of Delinquent collections	10%	9%



**II. Budget Additions (continued)**

3. Service Level Impacts

	FY 02 Base	FY 02 Adopted
- Delinquent notices sent	70,000	87,500

4. Funding Sources - Funding for this initiative will come from increased revenue from delinquent tax recovery.
5. Five Year Plan Impact (\$250,000) - in delinquent tax revenue has been included in each fiscal year of the Five Year Plan.

B. Financial Reporting, Risk Management – Two Safety Officers

Total Cost-\$91,864  
 Supporting Revenue-\$0  
 Total PWC Cost-\$91,864  
 Additional FTE Positions- 2.0

1. Description - This budget addition will fund two safety officers for the Risk Management program. The primary responsibilities of these positions will be to update the County's Risk Management Manual, evaluate programs for regulatory compliance, and update and enact a safety program so that the County and the Park Authority comply with Occupational Safety and Health Administration (OSHA), National Highway Traffic Safety Administration (NHTSA), and Environmental Protection Agency (EPA) standards. These positions will work toward establishing a comprehensive, County-wide safety program.

2. Desired Program Outcomes

	FY 02 Base	FY 02 Adopted
- Injuries per 100 employees	10.25	9.23
- Lost workdays per 100 employees	120	108
- Accidents per 100,000 employee miles	3.0	2.7
- Auto claims per 100,000 employee miles	\$3,500	\$3,150

3. Service Level Impacts

	FY 02 Base	FY 02 Adopted
- Dangerous/ hazardous situations identified	13	26
- Safety inspections made	20	40
- Required programs in place	11%	21%

4. Funding Sources - This addition will be funded through a budget shift from the Prince William Self-Insurance Fund to the Finance Department in the amount of \$91,864.

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**II. Budget Additions (continued)**

**C. Treasury Management- Two Account Clerk II**

Total Cost-\$13,242  
Supporting Revenue-\$0  
Total PWC Cost-\$13,242  
Additional FTE Positions- 2.0

1. Description - This funding will convert two temporary part-time Account Clerk II positions to permanent full-time positions. The incumbents have been in the positions for several years and have a full-time workload. This conversion will bring the classification and compensation of these positions in alignment with their responsibilities.
2. Desired Program Outcomes - There are no direct program outcomes associated with the conversion of these positions, as the incumbents will not be changing their duties or hours worked. However, without these positions the following measure will not be met:
  - 85% of citizens will be satisfied with the helpfulness and accuracy on tax questions
3. Service Level Impacts - There are no direct service level impacts associated with the conversion of these positions, as the incumbents will not be changing their duties or hours worked. However, without these positions, the following measures will not be met:
  - Business license and personal property tax items processed at 285,000
  - Amount of audit/discovery billing at \$1 million
4. Funding Sources (\$45,000) - will be shifted from the Treasury program, temporary salaries line item to support these full-time positions.

**D. Purchasing - Contract Specialist III**

Total Cost-\$68,648  
Supporting Revenue-\$68,648  
Total PWC Cost-\$0  
Additional FTE Positions- 1.0

1. Description - This addition supports a Contract Specialist III which will be assigned to work on capital improvement projects. The staff in Purchasing has remained at eight since FY 95 while the number of purchase orders has increased nearly 66%, from 4,409 in FY 95 to 7,309 in FY 00. In addition to the increased volume of workload, Purchasing has undertaken many new programs which have placed strains on existing resources. Examples include the OIT Strategic Plan, communications systems, mobile data and other police and fire initiatives, growing human services contractual needs, a new automated procurement system, and IVR and Web Page administration.

**II. Budget Additions (continued)**

2. Service Level Impacts

	FY 02 Base	FY 02 Adopted
- Average daily turnaround for Processing solicitations	<15	14
- Average turnaround in working days for CIP projects	141	75

3. Funding Sources - Costs associated with this position will be charged to CIP projects.

E. Financial Reporting – Accountant III

Total Cost-\$65,836  
 Supporting Revenue-\$0  
 Total PWC Cost-\$65,836  
 Additional FTE- 1.0

1. Description - This addition funds an Accountant III with primary responsibility for implementation of Governmental Accounting Standards Board (GASB) 34, monthly general ledger analysis, monthly fund balance monitoring, and production of interim financial statements. GASB 34 made significant changes to the rules that govern local governmental financial reporting and how financial information should be presented to the public. As a result of the new rules, local governments will be required to: 1) report on the overall state of the government's financial health, not just individual "funds"; 2) provide additional information about the cost of delivering services to their citizens; 3) prepare an introductory narrative section analyzing the government's financial performance; and 4) include information about the County's public infrastructure assets such as bridges, roads, and water and sewer systems. These new requirements will take effect for governments with more than \$100 million in annual revenue for fiscal years beginning after June 15, 2001 (Fiscal 2002). The additional accountant in the Finance Department will assist in complying with these new requirements.

The Financial Control and Reporting Program has experienced increased workload due to the transition to activity-based costing, the implementation of the Performance system and an increase in the number of financial transactions that must be posted and reviewed. For example, the number of transactions in the Accounting Division has increased approximately 36% since Fiscal Year 1996, from 330,000 in FY 96 to 450,000 in FY 00. This growth in workload and governmental requirements has occurred while the number of FTEs in the Accounting Division has remained constant at 4.5.

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**II. Budget Additions (continued)**

2. Desired Program Outcomes - This position will assist the Finance Department in achieving the following outcomes:
  - The County will receive the Certificate of Achievement for its Annual Financial Report
  - The County will comply with the Principles of Sound Financial Management
  - Receive no findings of material weakness resulting from the independent external audit of over 450,000 financial transactions

3. Service Level Impacts

	<u>FY 02</u> Base	<u>FY 02</u> Adopted
-Accountant hours charged to activity	7,700	9,033

**F. Financial Reporting – Audit Fee Increase**

Total Cost-\$31,200  
 Supporting Revenue-\$0  
 Total PWC Cost-\$31,200  
 Additional FTE Positions- 0.0

1. Description - This funding covers the increase in Prince William County's audit fee contract as approved by Board of County Supervisors resolution on September 5, 2000. The Code of Virginia, bond documents, and the County's Principles of Sound Financial Management require the County to have an audit conducted by an independent CPA firm. The County awarded the contract for audit services to Arthur Anderson, LLP.
2. Desired Program Outcomes
  - The County will comply with the Principles of Sound Financial Management
3. Service Level Impacts - There are no direct service level impacts associated with this funding.
4. Year Plan Impact – As per the contract with Arthur Anderson, LLP and Board of County Supervisors Resolution, the cost for audit services increases annually though the duration of the contract. The audit fee will increase by the following amounts: \$7,400 in FY 03; \$7,700 in FY04; \$7,800 in FY 05; and \$10,000 in FY 06.

**II. Budget Additions (continued)**

**G. Treasury Management - Appraisal of Business Equipment**

Total Cost-\$30,000  
 Supporting Revenue-\$30,000  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description - This budget addition funds an independent professional appraisal firm to develop depreciation schedules that will be used to value computer equipment and peripherals. These schedules will assist the County in determining fair market value for tangible personal property and reduce errors in the valuation process. The Code of Virginia requires that the value placed on tangible personal property must reasonably be expected to determine fair market value. The schedules will also provide a sound, defensible basis for resisting claims of over-assessment. The economic development agreements for the AOL I facility established the need for appraising/valuing large quantities of sophisticated computer equipment and necessitate professional valuation. The County anticipates approximately \$5 million in revenue from this category.
2. Service Level Impacts - There are no direct service level impacts associated with this funding.
3. Funding Sources - Costs associated with the business appraisal expenses will be off-set by an increase in revenue generated from personal property taxes.

**H. Director's Office, Financial Reporting, Assessments, Purchasing, Treasury Management - Mailing Cost Increase**

Total Cost-\$21,583  
 Supporting Revenue-\$0  
 Total PWC Cost-\$21,583  
 Additional FTE Positions- 0.0

1. Description - This budget addition provides funding for increased postage expenses in the Finance Department. The Department has not had a postage increase since FY 95 while at the same time experiencing an increase in the number of tax bills, applicants for tax relief, tax exempt notices, number of new land parcels, and number of sale verification surveys.
2. Service Level Impacts - There are no direct service level impacts associated with this funding.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

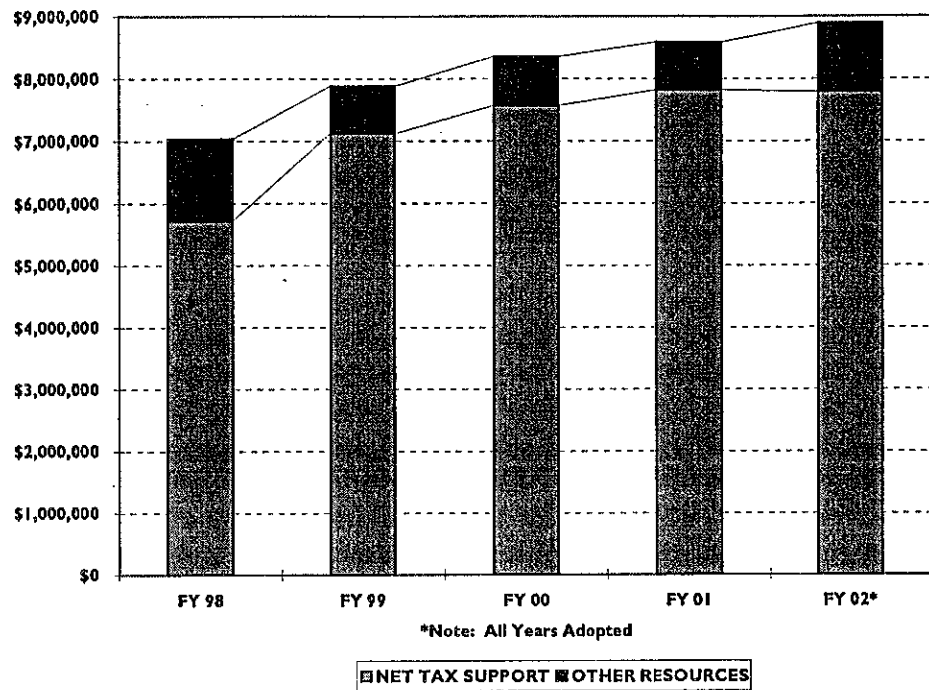
**Administration**

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 Reserve

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**Expenditure Budget History**



**AGENCY LOCATOR**

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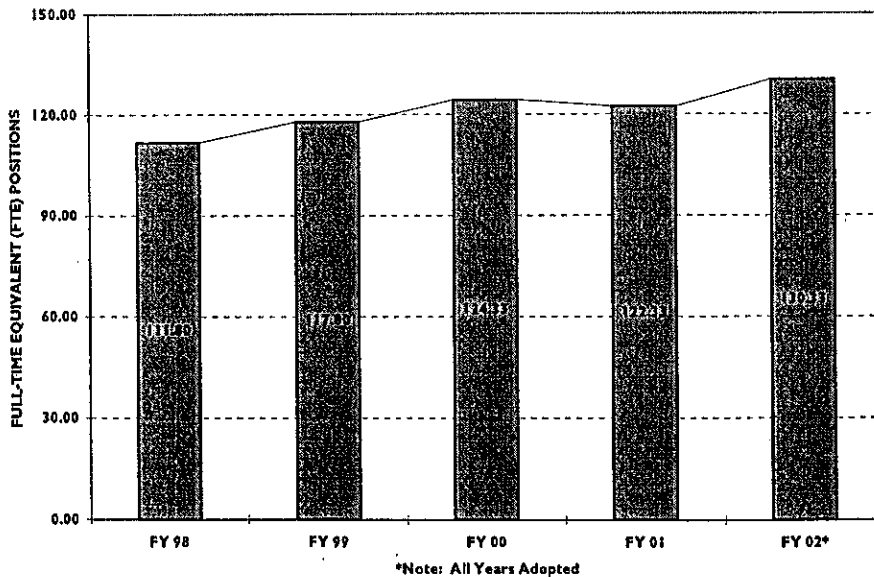
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Director of Finance	9.00	9.00	11.00
Financial Reporting and Control	18.53	17.53	21.53
Purchasing	8.00	8.00	9.00
Assessments and Tax Policy	31.00	30.00	30.00
Treasury Management	57.80	57.80	58.80
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>124.33</b>	<b>122.33</b>	<b>130.33</b>

**MISSION STATEMENT**

*The Finance Department provides quality customer service through financial and fiduciary management.*

**Staff History**



**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department. <
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**Financial Reporting and Control Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,304,769	FY 2001 FTE Positions	17.53
FY 2002 Adopted	\$1,899,862	FY 2002 FTE Positions	21.53
Dollar Change	\$595,093	FTE Position Change	4.00
Percent Change	45.61%		

**Desired Program Outcomes by 2005**

- The County will receive the Certificate of Achievement for its Annual Financial Report
- The County will comply with the Principles of Sound Financial Management
- The County will maintain employee accidents and injuries at 2.7 per 100,000 employee miles
- The County will achieve an auto claim cost of \$3,150 per 100,000 employee miles
- The County will achieve an injury rate of 9.23 injuries per 100 employees

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Receive Certificate of Achievement for Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	Yes
-Compliance with Principles of Sound Financial Management which Financial Reporting controls/influences	100%	100%	92%	100%	100%
-Accidents per 100,000 employee miles	3.39	2.10	2.9	32.10	2.70
-Auto claims per 100,000 employee miles	\$1,135	\$2,300	\$3,095	\$2,300	\$3,150
-Injuries per 100 employees	9.96	10.25	9.37	10.25	9.23
-Lost workdays per 100 employees	—	—	110.81	—	108

**PROGRAM LOCATOR**

**Administration**

- Finance Department
  - Financial Reporting and Control
  - Real Estate Assessments
  - Purchasing
  - Treasury Management
  - Director's Office

**Fiscal 2002 Objectives**

- Receive the certificate of achievement for the Comprehensive Annual Financial Report (CAFR) and comply with the County's Principles of Sound Financial Management.
- Receive no findings of material weakness resulting from the independent external audit of over 450,000 financial transactions.
- Achieve a cost of auto claims per 100,000 employee miles at \$3,150 and maintain the injuries per 100 employees at or below 9.23.

**Activities**

1. **Pay Bills and Record Financial Transactions**  
 FY 00 Actual \$370,421; FY 01 Adopted \$312,808; FY 02 Adopted \$336,714  
 Process receipts, disbursements and transfers - process 100,000 vendor payments, 80,000 employee payroll checks, and 450,000 financial transactions, reconcile receipts and disbursements to bank accounts and maintain the County's general ledger.



**Activities(continued)**

**2. Maintain the County's Financial Records**

FY 00 Actual \$1,286,282; FY 01 Adopted \$795,859; FY 02 Adopted \$1,241,945

Maintain accounting records and financial reporting. Provide 9,033 hours service to departments and agencies per year; maintain general ledger/operating accounts for all governmental, proprietary, and fiduciary funds; maintain accountability for all fixed assets and long-term debt; prepare financial reports; coordinate independent financial audits; implement and maintain automated financial systems.

**3. Risk Management**

FY 00 Actual \$145,212; FY 01 Adopted \$184,319; FY 02 Adopted \$321,203

Minimize impact of accidental losses and damage to property. Purchase commercial insurance, manage self-insurance programs, provide safety, security and loss control training, conduct 40 safety inspections at a cost of \$1.37 per \$100 of operating budget, coordinate no more than 550 claims related activities with 98% of claims forwarded to third party claims administrator for resolution within 2 working days, and manage worker's compensation claimants.

**Financial Reporting and Control Program**

**PROGRAM LOCATOR**

**Administration**

*Finance Department*

*Financial Reporting and*

*Control <*

*Real Estate Assessments*

*Purchasing*

*Treasury Management*

*Director's Office*

**Financial Reporting and Control Program**

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Pay Bills and Record Financial Transactions</b>					
-Payroll checks processed	79,696	71,250	72,128	80,000	80,000
-Hours per payroll check	0.053	<0.10	0.065	<0.10	<0.10
-Vendor checks processed	84,978	86,000	106,492	86,000	100,000
-Hours per vendor check	0.103	<0.10	0.09	<0.10	<0.10
-Bank reconciliations	96	96	96	96	96
-Financial transactions processed	370,310	400,000	395,658	400,000	450,000
<b>2. Maintain the County's Financial Records</b>					
-Accountant hours charged to activity	6,969	6,800	7,346	6,800	9,033
-System users	385	400	496	400	500
-Customer Service survey score	100%	>80% avg.	86%	>80% avg.	80%
<b>3. Risk Management</b>					
-Safety inspections made	14	20	20	20	40
-Dangerous/Hazardous situations identified	—	—	1	—	26
-Required programs in place	—	—	0	—	21%
-Cost of risk management per \$100 operating budget	\$1.06	\$1.37	\$0.89	\$1.37	\$1.37
-Claims	502	<600	<540	<550	<550
-Claims forwarded to third-party Claims Administrator for resolution within 2 working days	99%	98%	98%	98%	98%

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- >Financial Reporting and Control
- Real Estate Assessments
- Purchasing
- Treasury Management
- Director's Office

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,702,083	FY 2001 FTE Positions	30.00
FY 2002 Adopted	\$1,750,807	FY 2002 FTE Positions	30.00
Dollar Change	\$48,724	FTE Position Change	0.00
Percent Change	2.86%		

**Real Estate Assessments Program**

**Desired Program Outcomes by 2005**

- The percentage of appeals resolved within 20 working days will be at least 75%
- The percentage of real estate assessment appeals upheld by the Board of Equalization will be 60%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Percentage of real estate assessment appeals upheld by the Board of Equalization	53%	—	60%	60%	60%
-Percentage of appeal resolved within 20 working days	—	—	—	—	75%

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**Fiscal 2002 Objectives**

- Maintain the average level of assessment at 93% of market value.
- The average error in assessments will be 7.0% or less as determined by the annual assessment quality report issued by the Virginia Department of Taxation.
- Audit 100% of use-value parcels and 100% of tax relief applicants annually to insure continued compliance with tax relief programs.

**Activities**

**1. Mass Appraisal of Real Property**

FY 00 Actual \$1,100,203; FY 01 Adopted \$1,146,236; FY 01 Adopted \$1,241,883  
Assess over 101,000 real estate parcels in the County each year at or above 95% of market value and with an error rate of 7.0% or less at a cost of \$16.73 per parcel. The percentage of appeals resolved within 20 working days is expected to be 75% or more.

**2. Customer Service**

FY 00 Actual \$516,847; FY 01 Adopted \$555,847; FY 02 Adopted \$508,924  
Review, approve/disapprove, and audit approximately 1,500 applications for real and personal property tax relief each year. Provide assessment and tax information to approximately 11,000 citizens and 8,000 real estate professionals. Audit 100% of the approximately 865 properties in the use-value program to ensure continued compliance with laws and regulations.

**PROGRAM LOCATOR**

- Administration**  
 Finance Department  
 Financial Reporting and Control  
 Real Estate Assessments <  
 Purchasing  
 Treasury Management  
 Director's Office

**Real Estate Assessments Program**

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Mass Appraisal of Real Property</b>					
-Sales verified	2,694	5,000	2,100	5,000	5,000
-Sales	14,524	11,000	14,831	14,500	15,000
-Properties reviewed for accuracy	15,810	20,000	11,173	20,000	20,000
-Overall Assessment Level (Estimated for all years after FY96)	94.5%	96%	93%	97.5%	95%
-Parcels appealed as % of total parcels	0.7%	<0.7%	0.77%	<1%	<1%
-Parcels per appraiser	6,824	5,300	5,330	5,300	6,634
-Cost per property assessed	\$16.21	\$16.73	\$15.71	\$16.73	\$16.73
-Overall average accuracy, measured as average error	7.17%	<7.0%	7.06%	<7%	7%
<b>2. Customer Service</b>					
-Walk-in customers	2,470	1,600	1,316	2,000	1,200
-Calls by real estate professionals	17,524	16,000	9,311	15,000	8,000
-Calls by citizens or public agencies	13,956	23,600	12,111	14,000	11,000
-Tax relief applicants	1,396	1,700	1,446	1,500	1,500
-Use-value parcels reviewed	856	425	233	865	865

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Real Estate Assessments
- Purchasing
- Treasury Management
- Director's Office

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$766,264	FY 2001 FTE Positions	8.00
FY 2002 Adopted	\$631,429	FY 2002 FTE Positions	9.00
Dollar Change	\$(134,835)	FTE Position Change	1.00
Percent Change	-17.60%		

**Purchasing Program**

**Desired Program Outcomes by 2005**

- At least 95% of solicitations and awards will be awarded without protest
- At least 80% of surveyed vendors will rate the procurement process as fair and equitable
- At least 76% of customers will rate their purchasing experiences at good or excellent

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Vendors who rate the procurement process as fair and equitable	86.7%	>50%	96.2%	78%	80%
-Customers rating their purchasing experiences as good or excellent	82.1%	>50%	78.4%	76%	76%
-Solicitations and awards without protest	100%	95%	100%	95%	95%

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**Fiscal 2002 Objectives**

- 80% of vendors will rate the procurement process as fair and equitable.
- 95% of solicitations and awards will be made without protest.
- 76% of customers will rate their procurement experience as good or excellent.

**Activities**

**I. Procure Goods and Services**

FY 00 Actual \$576,067; FY 01 Adopted \$766,264; FY 02 Adopted \$631,429

Process 7,300 purchase orders in 2 days or less, issue 70 solicitations in 15 or less working days and award 130 contracts.

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Real Estate Assessments
- Purchasing <
- Treasury Management
- Director's Office

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Procure Goods and Services</b>					
-Purchase order processed	7,011	4,500	7,309	7,000	7,300
-Solicitations (IFB/RFP) issued	95	65	71	85	70
-Contracts awarded	174	100	135	150	130
-Amount of P.O.s	\$82m	\$40m	\$101m	\$75m	\$90m
-Average daily turnaround for receiving & auditing purchase orders	1.75	<2	1.39	<2	<2
-Average daily turnaround for processing solicitations	12.5	<15	11.31	<15	<15
-Average daily turnaround for processing contracts	6.0	<9	6.94	<7	<7
-Average daily turnaround in working days for CIP projects	—	—	141	—	75
-Cost of the purchasing activity as a % of goods and services purchased	0.6%	<2%	0.6%	<2%	<2%

**Treasury Management Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$3,312,215	FY 2001 FTE Positions	57.80
FY 2002 Adopted	\$3,527,410	FY 2002 FTE Positions	58.80
Dollar Change	\$215,195	FTE Position Change	1.00
Percent Change	6.50%		

**Desired Program Outcomes by 2005**

- The County will reduce the amount of accumulated delinquent taxes from 9.7% to 6.0% of the total tax levy
- 85% of citizens will be satisfied with the helpfulness and accuracy on tax questions

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizen satisfaction with helpfulness and accuracy on tax questions per Citizen Survey	73.6%	>82%	89%	>82%	85%
-Cumulative delinquent tax as a % of total tax levy	11.2%	≤8.6%	9.7%	≤9.0%	7.66%
-Citizens somewhat satisfied/ very satisfied getting access to Finance tax staff/ offices.	11.2%	≤8.6%	9.7%	11.2%	≤8.6%

**Fiscal 2002 Objectives**

- Achieve 85% satisfaction level with helpfulness and accuracy on tax questions.
- Reduce cumulative delinquent tax as a percent of current levy from 9.7% to 7.66%.

**Activities**

**1. Bill Tax Items**

FY 00 Actual \$2,025,203; FY 01 Adopted \$1,842,268; FY 02 Adopted \$1,982,721  
 Bill \$1,000,000 of additional personal/business property tax, and Business, Professional and Occupational Licenses taxes through Audit Discovery Program.

**2. Collect County Revenue**

FY 00 Actual \$1,206,708; FY 01 Adopted \$1,459,947; FY 02 Adopted \$1,544,689  
 Mail 87,500 delinquency notices. The percentage of total calls answered in less than three minutes will be 78.5%. First call resolution will be 85% with peak hold times no more than five minutes and non-peak hold time no more than three minutes. Call backs resulting from unusual customer requests will be resolved in 24 hours or less 85% of the time.

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Real Estate Assessments
- Purchasing
- Treasury Management
- Director's Office

**Treasury Management Program**

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Bill Tax Items</b>					
-Business license and Personal Property tax Items processed	251,448	225,000	272,577	250,000	285,000
-Amount of Audit/Discovery Billing	\$1,851,108	\$645,833	\$1,517,306	\$1,000,000	\$1,000,000
<b>2. Collect County Revenue</b>					
-Manual payment transactions	18.5%	<25%	25%	<25%	25%
-Ratio Division Budget to Non Agency Revenue	0.01	0.01	0.01	0.01	0.01
-Delinquent tax expenses as a percent of delinquent collections	7.7%	<10%	6.7	<10%	9%
-Delinquency notices sent	48,700	70,000	60,207	70,000	87,500
-Total service Level (total calls less busy signals and abandoned calls)	—	≥70%	87.8%	≥70%	78.5%
-On-hold time (peak)	—	≤8min.	2.0min.	≤5min.	≤5min.
-On-hold time (non-peak)	—	≤3min.	1.4min.	≤3min.	≤3min.
-First call resolution	—	≥85%	90%	≥85%	85%
-Call backs resolution in 24 hours	—	≥85%	100%	≥85%	85%

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Real Estate Assessments
- Purchasing
- Treasury Management <
- Director's Office

**Director's Office  
Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,505,377	FY 2001 FTE Positions	9.00
FY 2002 Adopted	\$1,086,949	FY 2002 FTE Positions	11.80
Dollar Change	\$(418,428)	FTE Position Change	2.00
Percent Change	-27.80%		

**Desired Community Outcomes by 2005**

- 80% of citizens satisfied with value of County tax dollars for services received
- 89% of citizens are satisfied with the efficiency and effectiveness of County government
- Achieve Aa1, AA+ bond ratings

**Desired Program Outcomes by 2005**

- The County will comply with 95% of the objectives included in the Principles of Sound Financial Management
- The County will be 100% accurate in the first year of the 5 year revenue forecast
- The County will achieve 90% of the Finance Departments outcome measures presented to the Board of County Supervisors in the annual budget

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with value of County tax dollars	75.9%	81%	80%	76%	80%
-Citizens who trust the County government	60.25%	70%	63.7%	65%	63%
-Citizens satisfied with overall County government	89.3%	93%	93.5%	92%	93%
-Achieve a AAA bond rating	AA/Aa2	AA/Aa2	AA+/Aa2	AA/Aa2	AA+/Aa1
-Compliance with Principles of Sound Financial Management	97%	95%	98%	95%	95%
-Full adherence to the Prince William County investment policy	Yes	Yes	Yes	Yes	Yes
-Accuracy of the first year of the 5 year revenue forecast	99%	98%	103.6%	98%	100%
-Finance Department outcome measures achieved	82%	90%	66%	90%	90%

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Real Estate Assessments
- Purchasing
- Treasury Management
- Director's Office

**Fiscal 2002 Objectives**

- Complete the Financial Trending System report (FITNIS) and the compliance report on Principles of Sound Financial Management on time and in good form.
- Oversee achievement of all of the Finance Department's performance measures.
- Maintain the County's bond rating at the following levels: Fitch's AA+ and Moody's Aa1.



**Director's Office  
Program**

**Activities**

**1. Leadership, Coordination and Oversight**

FY 00 Actual \$992,063; FY 01 Adopted \$1,297,112; FY 02 Adopted \$713,060

Review or analyze at least 40 financial issues including changes in policies/procedures, preparation of annual reports and completion of the Finance Division's performance.

**2. Debt Management**

FY 00 Actual \$136,037; FY 01 Adopted \$208,266; FY 02 Adopted \$196,725

Complete debt management activities by insuring that all actions necessary to complete financing are finalized on a timely basis and all debt service payments are made. The difference between the true interest cost of bond sales and the standard industry index (Bond Buyer) of municipal sales will be less than zero.

**3. Perform Financial Forecasting**

FY 00 Actual \$5,789; FY 01 Adopted \$12,053; FY 02 Adopted \$97,882

Perform financial forecasting - develop a multi-year forecast of general County revenues and revenue alternatives; coordinate billing of other entities for shared services and indirect costs; monitor and recommend changes to estimates of general revenues.

**4. Cash Management / Investments / Banking Services**

FY 00 Actual \$201; FY 01 Adopted \$10,000; FY 02 Adopted \$79,281

Maintain full adherence to Prince William County investment policy. Keep the cost of interest as a percent of interest earnings at 1.5% or less.

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**Service Level Trends Table**

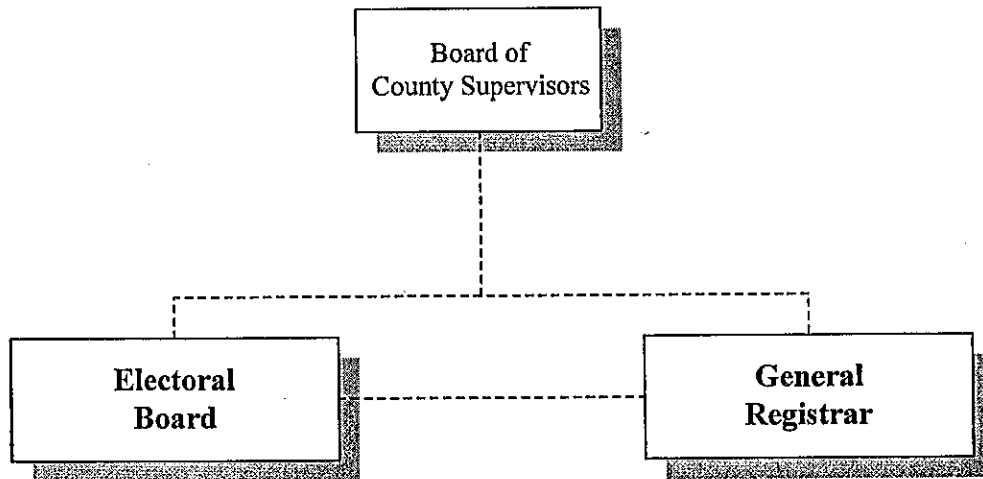
	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Leadership, Coordination and Oversight</b>					
-Financing issues reviewed or analyzed	38	10	50	30	40
-Rezoning cases reviewed	—	25	23	25	25
-Special Use Permits reviewed	—	40	19	40	20
-Sector Plans reviewed	—	1	0	1	1
-Zoning Text Amendments reviewed	—	10	3	10	5
-Comprehensive Plan updates reviewed	—	6	8	6	6
<b>2. Debt Management</b>					
-Bond sales executed	4	1	5	1	2
-Difference between true interest cost of bond sale and Bond Buyer Index of municipal sales	-0.64%	≤0	-0.49%	≤0	<0
<b>3. Perform Financial Forecasting</b>					
-Financial planning documents prepared (FITNIS, PSFM compliance)	2	2	4	4	4
<b>4. Cash Management / Investments / Banking Services</b>					
-Cost of investment mgmt as a % of interest earnings	.058%	≤3%	.55%	≤3%	1.5%

**PROGRAM LOCATOR**

**Administration**

- Finance Department
- Financial Reporting and Control
- Real Estate Assessments
- Purchasing
- Treasury Management
- Director's Office <





**MISSION STATEMENT**

*The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and the rights of each citizen, once registered, to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections and obtain and certify election results.*

**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar <
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**MISSION STATEMENT**

*The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and the rights of each citizen, once registered, to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections and obtain and certify election results.*

**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
<b>Expenditure By Program</b>					
Registration	\$895,787	\$778,205	\$846,125	\$944,970	11.68%
Total Expenditures	\$895,787	\$778,205	\$846,125	\$944,970	11.68%
<b>Expenditure By Classification</b>					
Personal Services	\$597,953	\$510,121	\$578,730	\$642,359	10.99%
Fringe Benefits	\$95,150	\$93,336	\$100,034	\$100,701	0.67%
Contractual Services	\$86,700	\$83,186	\$86,700	\$86,700	0.00%
Internal Services	\$20,473	\$20,473	\$4,825	\$24,046	398.36%
Other Services	\$68,705	\$45,825	\$70,116	\$85,444	21.86%
Capital Outlay	\$18,600	\$18,600	\$0	\$0	
Leases And Rentals	\$8,206	\$6,664	\$5,720	\$5,720	0.00%
Total Expenditures	\$895,787	\$778,205	\$846,125	\$944,970	11.68%
<b>Funding Sources</b>					
Rev. From The Comm.	\$80,850	\$137,945	\$90,523	\$90,523	0.00%
Rev. From Other Localities	\$0	\$0	\$0	\$0	—
Miscellaneous Revenues	\$0	\$5,560	\$0	\$0	—
Total Designated Funding Sources	\$80,850	\$143,505	\$90,523	\$90,523	0.00%
Net General Tax Support	\$814,937	\$634,700	\$755,602	\$854,447	13.08%

**I. Major Issues**

- A. Seat Management - A total of \$3,672 has been shifted to support seat management. A description of the County's seat management program can be found in the Office of Information Technology budget.
- B. Compensation Increase (\$24,209) - has been added to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

A. Registration Program - Redistricting

Total Cost-\$55,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$55,000  
 Additional FTE- 0.0

- 1. Description - Provides funding for the mailing of voter registration cards county-wide (\$20,000) and the temporary staffing (\$35,000) to accomplish the mailing. State law requires that all voters in a precinct be notified when the boundaries of a precinct change. All 57 precincts will be changing due to redistricting.
- 2. Desired Community /Program Outcomes
  - 71% of eligible voters are registered
- 3. Service Level Impacts - There are no direct service level impacts.
- 4. Funding Sources - This funding does contribute, however, to the smooth operations of the voting process.

B. Registration Program- Increase in Operating Supplies

Total Cost-\$3,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$3,000  
 Additional FTE Positions- 0.0

- 1. Description - The State Board of Elections previously provided a computerized form for daily reports of changes made to the voter registration database. This process is now accomplished on a state laser jet printer utilizing letter size paper. This has resulted in the use of additional paper and toner with usage running approximately 200 sheets a day.
- 2. Desired Community /Program Outcomes
  - 71% of eligible voters are registered
- 3. Service Level Impacts - There are no direct service level impacts.
- 4. Funding Sources - The funding does contribute, however, to the smooth operations of the voting process.

**MISSION STATEMENT**

*The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and the rights of each citizen, once registered, to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections and obtain and certify election results.*

**AGENCY LOCATOR**

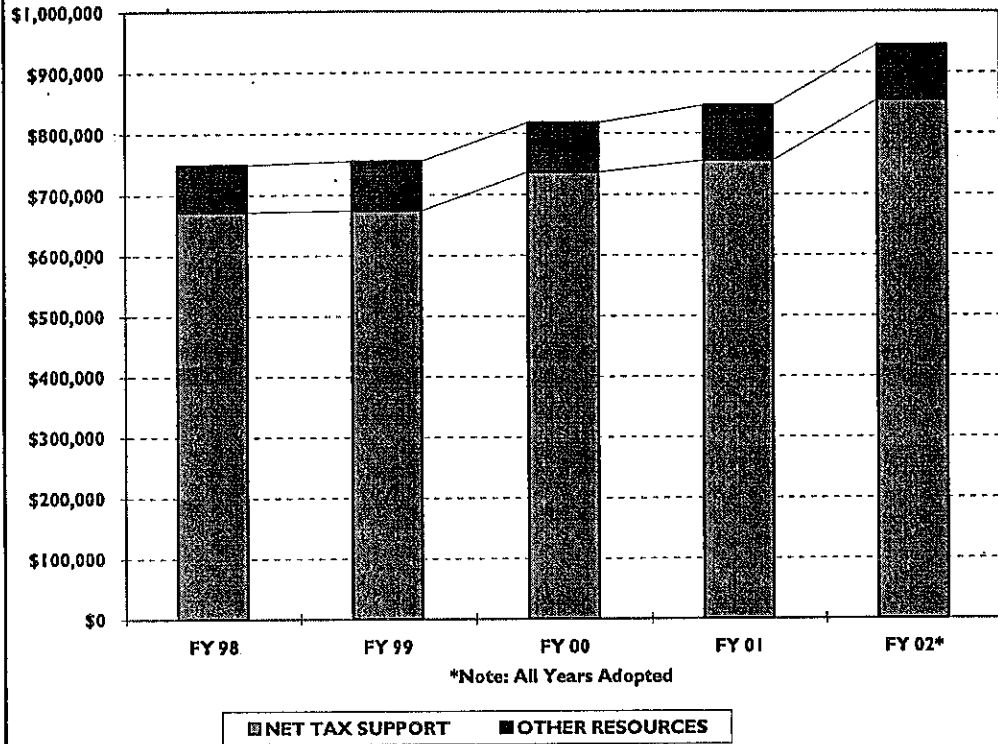
**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**MISSION STATEMENT**

*The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and the rights of each citizen, once registered, to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections and obtain and certify election results.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

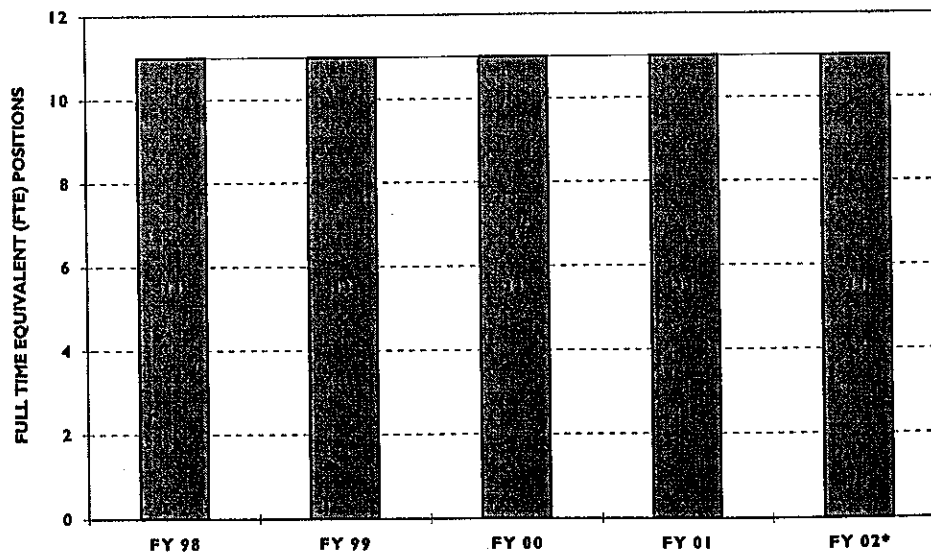
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Registration Program (FTE)	11.00	11.00	11.00
Total Full-time Equivalent (FTE) Positions	11.00	11.00	11.00

**MISSION STATEMENT**

*The Office of Voter Registrations and Elections performs the duties imposed by the election laws of Virginia pertaining to voter registration and administration of elections in the County and incorporated towns. Under these laws, everything possible must be done to make the opportunity for registration available to all citizens of the County and the rights of each citizen, once registered, to cast his or her ballot in elections free from potential fraud must be protected. Additionally, support must be provided to the Electoral Board to prepare for, conduct and administer elections and obtain and certify election results.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**Registrar & Elections Program**

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**AGENCY LOCATOR**

**Administration**

General Registrar

➤ Registrar & Elections

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$846,125	FY 2001 FTE Positions	11.00
FY 2002 Adopted	\$944,970	FY 2002 FTE Positions	11.00
Dollar Change	\$98,845	FTE Position Change	0.00
Percent Change	11.68%		

**Desired Community Outcomes by 2005**

- 92% of citizens satisfied with overall County Government
- 71% of eligible voters are registered

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strike  
bullet -*

**Desired Program Outcomes by 2005**

- 95% of citizens satisfied with registration accessibility

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Eligible voters registered	72%	71%	75%	72%	72%
Citizens satisfied with registration accessibility	96%	95%	95.5%	95%	95%

**Fiscal 2002 Objectives**

- 72% of eligible voters will be registered.
- Maintain 90% of voters satisfied with time spent at voting places.
- 95% of citizens are satisfied with registration accessibility.

**Activities**

**1. Register Voters**

FY 00 Actual \$343,517; FY 01 Adopted \$348,784; FY 02 Adopted \$423,338

Process 20,000 new registered voters. Perform 100,000 actions maintaining voter registration rolls (e.g. adding, deleting, changing voter registrations; and issuing/denying voting cards and duplicates). Staff voter registration sites at a cost of \$36,000 per annum. Acknowledge receipt of 100% of required reports from candidates.

**2. Conduct and Certify Elections**

FY 00 Actual \$434,688; FY 01 Adopted \$497,341; FY 02 Adopted \$521,632

Serve 60,000 voters with a 90% satisfaction rate at an average cost of \$4.25 per voter. Certify election results to the State Board of Elections within 72 hours of the polls closing 100% of the time. Train 700 election officers a year. Provide safe and convenient voting places and provide information on upcoming and past elections.



**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Register Voters</u></b>					
-New voters registered	24,117	11,000	29,646	15,000	20,000
-Cost of staffing registration sites	\$22,257	\$36,000	\$35,978	\$36,000	\$36,000
-Transactions involving citizen voting records	108,741	115,000	91,083	115,000	100,000
-Acknowledge receipt of 100% of required reports from candidates	100%	100%	100%	100%	100%
<b><u>2. Conduct and Certify Elections</u></b>					
-Voters served at voting places	51,146	80,000	65,161	80,000	60,000
-Voters satisfied with time spent at voting places	90%	90%	90%	90%	90%
-Average cost per voter	\$4.76	\$4.45	\$3.07	\$4.75	\$4.25
-Certify election results to the State Board of Elections within 72 hours of polls closing	100%	100%	100%	100%	100%
-Election officers trained	772	800	802	800	700

**Registrar & Elections Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will assure fair and equal treatment of all citizens.*

**STRATEGIC GOAL**

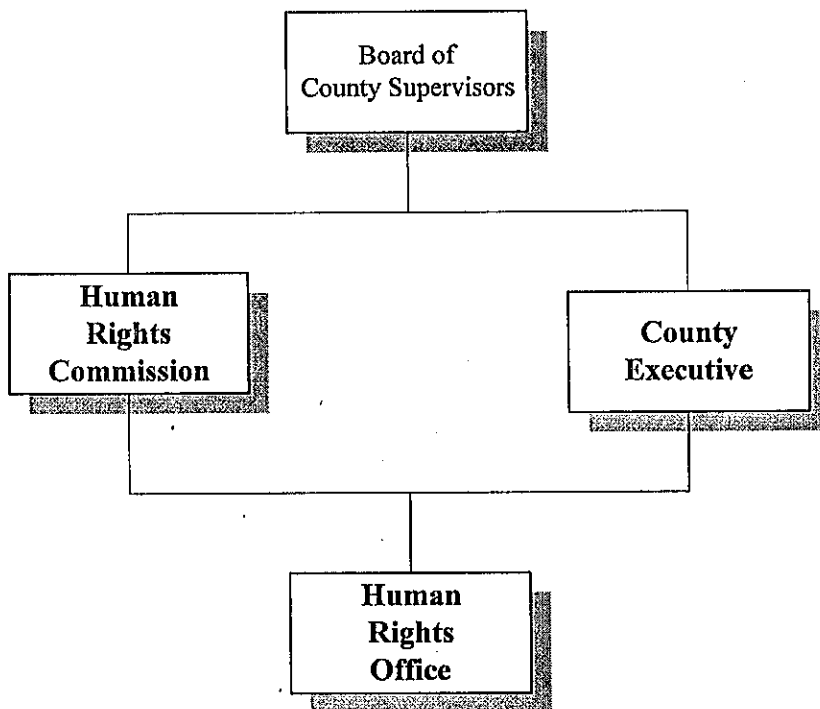
**Administration**

General Registrar

Registrar & Elections







**MISSION STATEMENT**

*The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.*

**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
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- Office of Information Technology
- Self-Insurance
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**MISSION STATEMENT**

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**Administration**

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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Human Rights Commission Prg.	\$403,246	\$359,088	\$367,676	\$401,543	9.21%
<b>Total Expenditures</b>	<b>\$403,246</b>	<b>\$359,088</b>	<b>\$367,676</b>	<b>\$401,543</b>	<b>9.21%</b>
<u>Expenditure By Classification</u>					
Personal Services	\$285,959	\$256,453	\$265,492	\$292,862	10.31%
Fringe Benefits	\$60,332	\$50,451	\$51,862	\$52,265	0.78%
Contractual Services	\$3,917	\$3,273	\$4,100	\$3,652	-10.93%
Internal Services	\$9,603	\$9,603	\$11,536	\$20,077	74.04%
Other Services	\$37,124	\$36,599	\$26,687	\$25,587	-4.12%
Leases And Rentals	\$6,311	\$2,709	\$8,000	\$7,100	-11.25%
<b>Total Expenditures</b>	<b>\$403,246</b>	<b>\$359,088</b>	<b>\$367,676</b>	<b>\$401,543</b>	<b>9.21%</b>
<u>Funding Sources</u>					
Federal Revenue	\$51,969	\$10,469	\$25,000	\$25,000	0.00%
Charges for Services	\$0	\$0	\$0	\$0	—
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$51,969</b>	<b>\$10,469</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$351,277</b>	<b>\$348,619</b>	<b>\$342,676</b>	<b>\$376,543</b>	<b>9.88%</b>

**I. Major Issues**

- A. Seat Management – A total of \$2,248 was shifted to support seat management. A Description of the County’s seat management program can be found in the Office of Information Technology budget.
  
- B. Compensation Additions – A total of \$18,247 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.*

**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office <
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**MISSION STATEMENT**

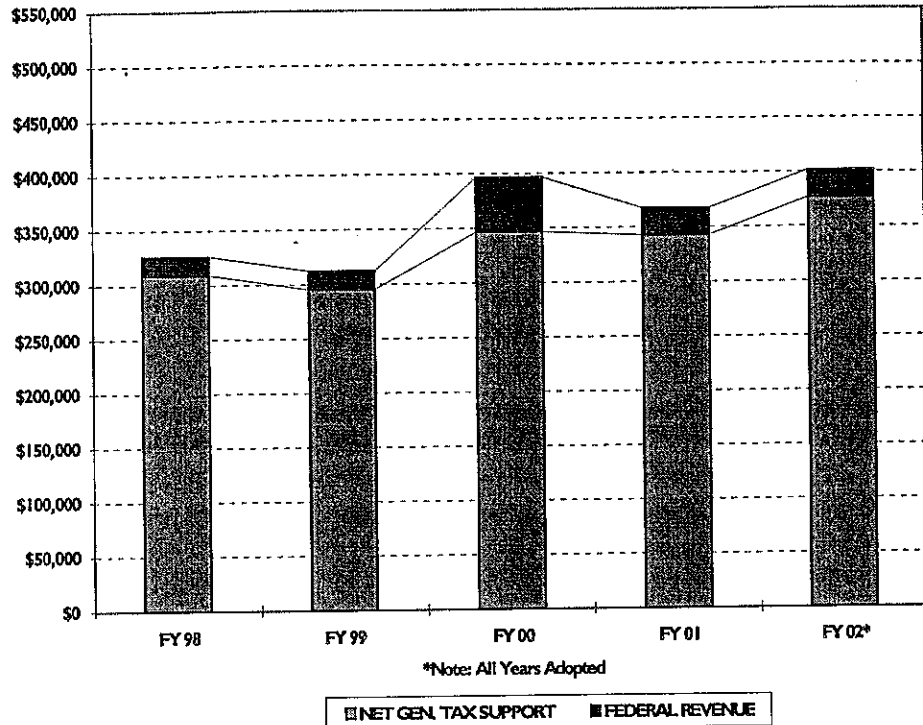
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**AGENCY LOCATOR**

**Administration**

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- Unemployment Insurance Reserve

**Expenditure Budget History**



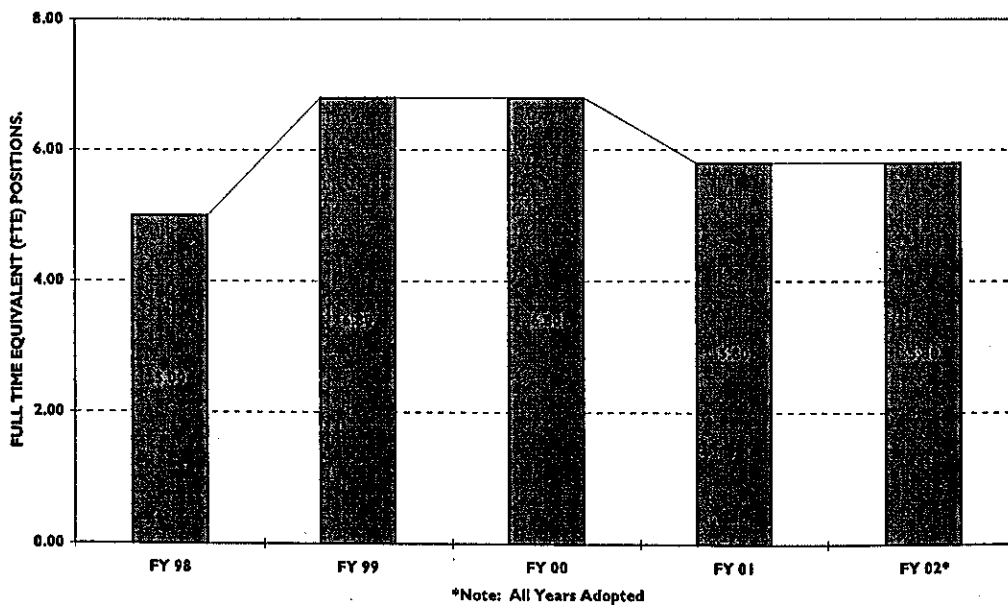
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Human Rights Program (FTE)	6.80	5.80	5.80
Total Full-time Equivalent (FTE) Positions	6.80	5.80	5.80

**MISSION STATEMENT**

*The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.*

**Staff History**



**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office <
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

# Human Rights

## Commission Program

### MISSION STATEMENT

*The mission of the Prince William County Human Rights Commission is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.*

### PROGRAM LOCATOR

#### Administration

Human Rights

➤ Human Rights Commission

## Budget Summary

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$367,676	FY 2001 FTE Positions	5.80
FY 2002 Adopted	\$401,543	FY 2002 FTE Positions	5.80
Dollar Change	\$33,867	FTE Position Change	0.00
Percent Change	9.21%		

## Desired Program Outcomes by 2005

- Serve 350 clients who benefit from civil rights enforcement
- Achieve an Enforcement Compliance Rate of 100%

## Outcome Trends

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Persons benefiting from civil rights enforcement/training	400	172	7000*	350	350
Enforcement Compliance Rate	100%	100%	100%	100%	100%

\*Participated in Fair Housing-Equal Opportunity Home Surveys - counseled nonconforming Landlords.

## Fiscal 2002 Objectives

- 350 clients will benefit from civil rights enforcement.
- Maintain enforcement compliance at 100%.

## Activities

### 1. Charge Management

FY 00 Actual \$ 210,019; FY 01 Adopted \$218,831; FY 02 Adopted \$240,523

Process 550 inquires resulting in 300 intakes and 250 referrals to other agencies. File 50 notifications to the respondent and the Equal Employment Opportunity Commission (EEOC) within 10 days after a charge is filed 100% of the time. Average charge processing cost is \$2,352 for each closed case with 55 closed charges. Average caseload per investigator will be 45 cases. Average charge closure rate will be 365.

### 2. Outreach/Education Programs

FY 00 Actual \$26,631; FY 01 Adopted \$34,259; FY 02 Adopted \$34,328

Conduct 10 outreach and educational projects and 6 resource publications.

### 3. Public Information

FY 00 Actual \$8,281; FY 01 Adopted \$11,979; FY 02 Adopted \$11,589

Respond to 45 requests for Public Information fulfilling the requests within five working days 100% of the time.

### 4. Program Administration

FY 00 Actual \$114,158; FY 01 Adopted \$102,607; FY 02 Adopted \$115,104

Provide 20% of staff time dedicated as support to Human Rights Commission. The staff spends approximately 390 hours annually on Commission minutes, meetings, programs and other activities.



## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>I. Charge Management</u></b>					
-Inquires Processed	611	450	598	550	550
-Intakes	245	350	310	250	300
-Referrals to Other Agencies	366	200	223	250	250
-Charges Filed	55	100	54	100	50
-Average cost per Inquires, intakes referral or actions	—	—	\$50.19	—	\$58.12
-Notification to Respondent within 10 days	100%	100%	100%	100%	100%
-Notification to Equal Employment Opportunity Commission within 10 days	100%	100%	100%	100%	100%
-Closed Charges	74	125	55	125	55
-Average Cost per case closed	\$1,128	\$495	\$3,205	\$1,848	\$2,352
-Average caseload per Investigator	49	35	45	35	40
-Average Closed Case Processing Time (days)	500	301	467	365	365
-Average Intake Processing Time (days)	60	15	56.77	15	40
<b><u>2. Outreach/Education Programs</u></b>					
-Outreach/Educational Projects	9	10	17	10	10
-Resource Publications	6	6	6	6	6
<b><u>3. Requests for Public Information</u></b>					
-Requests for Public Information	35	12	45	12	45
-Timely Response to Public Information Requests (within 5 working days)	100%	100%	100%	100%	100%
<b><u>4. Support to the Human Rights Commission</u></b>					
-Staff time dedicated as support to the Human Rights Commissioners	20%	20%	20%	20%	20%
-Number of Human Rights Commission/Board Hearings	—	—	2	—	2

## Commission Program

**GOAL**

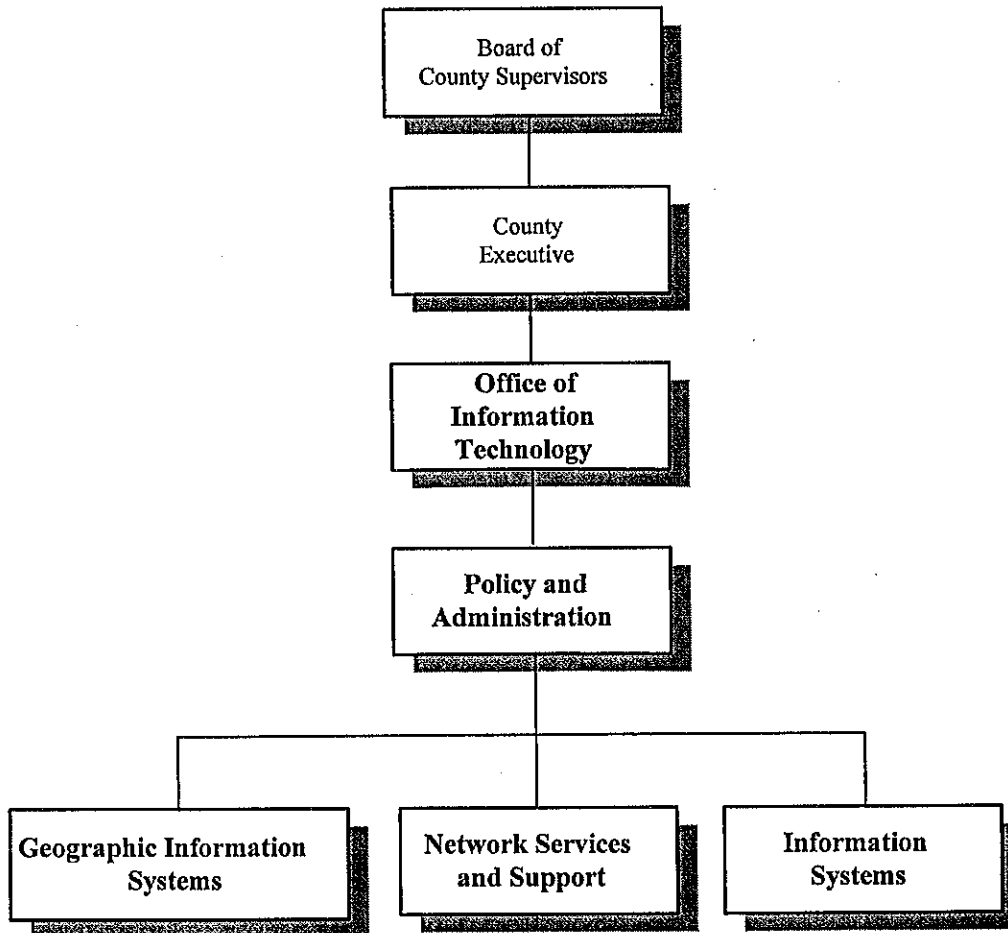
*The County will assure fair and equal treatment to all citizens.*

**PROGRAM LOCATOR****Administration**

*Human Rights*

*Human Rights Commission* <





**MISSION STATEMENT**

*To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.*

**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology <
- Self Insurance
- Unemployment Insurance Reserve Administration
- Unemployment Insurance Reserve

**MISSION STATEMENT**

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**AGENCY LOCATOR**

- Administration
  - Board of Equalization
  - Contingency Reserve
  - Finance Department
  - General Registrar
  - Human Rights Office
  - Office of Information Technology
  - Self-Insurance
  - Unemployment Insurance Reserve

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Information Systems	\$3,353,898	\$2,974,751	\$2,760,054	\$3,755,791	36.08%
Geographic Information Systems	\$1,314,980	\$1,173,757	\$1,143,329	\$1,310,125	14.59%
Network Services and Support	\$4,965,401	\$4,088,368	\$4,750,373	\$8,086,636	70.23%
Policy and Administration	\$696,573	\$561,567	\$768,254	\$854,178	11.18%
Information Technology Plan	\$4,689,698	\$2,064,508	\$1,801,319	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$15,020,550</b>	<b>\$10,862,951</b>	<b>\$11,223,329</b>	<b>\$14,006,730</b>	<b>24.80%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$3,506,949	\$3,541,768	\$3,895,060	\$4,247,624	9.05%
Fringe Benefits	\$907,567	\$772,896	\$964,546	\$955,306	-0.96%
Contractual Services	\$3,891,472	\$2,380,013	\$2,064,794	\$5,492,146	165.99%
Internal Services	\$487,127	\$487,613	\$393,328	\$417,084	6.04%
Other Services	\$3,712,350	\$2,035,017	\$1,856,824	\$1,896,071	2.11%
Debt Maintenance	\$4,994	\$0	\$0	\$0	—
Depreciation	\$0	\$0	\$0	\$0	—
Capital Outlay	\$1,989,645	\$1,131,729	\$2,023,175	\$995,937	-50.77%
Leases And Rentals	\$19,847	\$13,316	\$30,544	\$7,504	-75.43%
Reserves & Contingencies	(\$4,942)	(\$4,942)	(\$4,942)	(\$4,942)	0.00%
Transfers	\$505,541	\$505,541	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$15,020,550</b>	<b>\$10,862,951</b>	<b>\$11,223,329</b>	<b>\$14,006,730</b>	<b>24.80%</b>
<b>Funding Sources</b>					
Rev From Use Of Money/Property	\$38,000	\$38,000	\$18,000	\$36,000	100.00%
Charges For Services	\$7,020,014	\$7,341,336	\$6,828,342	\$9,088,037	33.09%
Miscellaneous Revenue	\$10,000	\$10,000	\$0	\$0	—
Revenue From The Commonwealth	\$40,800	\$31,950	\$40,800	\$40,800	0.00%
Revenue From The Federal Govt	\$0	\$0	\$0	\$0	—
Transfers In	\$20,416	\$20,416	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$7,129,230</b>	<b>\$7,441,702</b>	<b>\$6,887,142</b>	<b>\$9,164,837</b>	<b>33.07%</b>
<b>Net General Tax Support</b>	<b>\$7,891,320</b>	<b>\$3,421,249</b>	<b>\$4,336,187</b>	<b>\$4,841,893</b>	<b>11.66%</b>

**I. Major Issues**

- A. Office of Information Technology Reorganization – The Information Technology Plan program has been eliminated and the \$1,488,180 in base budget funding allocated to the program together with 4.5 full-time equivalent personnel shifted into the remaining Office of Information Technology programs. This better reflects the initiatives being funded through the Information Technology Plan. This decreases the number of programs in the Office of Information Technology from five to four and the number of activities from 19 to 13. Total full-time-equivalents decreases from 88.53 to 84.53 reflecting the elimination of four full-time equivalent positions as a result of the privatization of Seat Management. Consequently, amounts budgeted in contractual services show a considerable increase from the FY 2001 Adopted Fiscal Plan as a result of the implementation of seat management.
1. Policy and Administration Program – This program retains its current structure of two activities. Program full-time-positions decrease from 1.50 to 1.15. A total of \$27,565 has been shifted from the Information Technology Plan program.
  2. Network Services and Support Program – This program remains at five activities, however, as a result of privatizing seat management, the response center activity has been eliminated and its funding shifted into a new activity entitled seat management. In addition, the Desktop Support activity has been renamed as the Back Office Services activity. Program full-time-equivalent positions decreases from 34.54 to 33.09. A total of \$694,567 has been shifted from the Information Technology Plan program.
  3. Geographic Information Program – This program retains its current structure of three activities. Program full-time-equivalent positions increases from 19.47 to 19.62. A total of \$49,744 has been shifted from the Information Technology Plan program. *will be Dental photography 34,368*
  4. Information Systems Program – This program retains its current structure of three activities. Program full-time-equivalent positions increases from 28.52 to 30.67. A total of \$716,304 has been shifted from the Information Technology Plan program.
- B. Lease of Garfield Tower - Resolution 96-805 authorized the lease of space to Bell Atlantic Mobile (now Verizon) for the purpose of installing antennas on the County's tower located at Cardinal Drive in return for receiving an annuity of \$18,000 per year. The funds will be used by the Office of Information Technology to maintain the tower and support equipment consistent with Federal Communications Commission requirements and safety procedures.
- C. Fiscal 2000 "Actual" Activity Costs – As noted above, the Information Technology Plan program has been eliminated and the funding shifted into the remaining Office of Information Technology programs in order to maintain operations. Since only recommended programs and activities are set forth in the FY 2002 Proposed Fiscal Plan, the sum of the actual expenditures in each activity will not match the FY 00 actual column in the Expenditure and Revenue Summary.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
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- Self-Insurance
- Unemployment Insurance Reserve

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**I. Major Issues (continued)**

- D. Compensation Increase (\$276,089) - has been added to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.
- E. Interdepartmental Position Shift (\$72,776) - One full-time equivalent position (programmer/analyst II) has added to the Office of Information Technology as a result of a funding shift from the Community Services Board. This increases full-time equivalent staff in the Office of Information Technology from 84.53 to 85.53. There is no change in the level of general fund support.

**II. Budget Additions**

A. Network Services and Support Program - Seat Management Funding

Total Cost-\$908,955  
Supporting Revenue-\$0  
Total PWC Cost-\$908,955  
Additional FTE- 0.0

- 1. Description - On September 12, 2000 the Board of County Supervisors approved a seat management contract with Gentronics to provide end-to-end delivery of desktop support including helpdesk assistance, desktop and laptop deskside services, hardware replacement every three years, software refreshment and equipment disposal. The advantages of seat management for county staff include the following: a single vendor to manage all aspects of helpdesk and deskside service; strong service levels that provide vendor accountability; productivity improvements built into the first three years of the contract; one-stop helpdesk for all Office of Information Technology services; improved service response and customer information; hardware and software refreshments coordinated by the vendor; vendor removal of old and obsolete equipment and extended support hours for agencies that require helpdesk services and/or network assistance outside normal duty hours.
- 2. Seat Management Cost - The total cost of the Seat Management Contract in FY 02 for approximately 2,521 seats is \$3,278,460 of which \$3,108,374 represents the general fund cost. \$2,080,659 of the \$3,108,374 general fund cost has been funded by shifts in the FY 02 adopted budget both within the Office of Information Technology and all county agencies. An additional \$118,760 has been added by general fund agencies as support for new seats. The remaining \$908,955 is additional general fund support. The \$170,086 difference between the general fund cost and total cost, is provided by fee agencies which derive their revenues outside the general fund.

**II. Budget Additions (continued)**

3. Information Technology Strategic Plan - On July 7, 1999 the Board endorsed the County's Information Technology Strategic Plan - a multi-year plan that progressively builds on the application of related technology to improve County services and citizen access to information. The proposed funding contributes towards the achievement of the following strategies:
  - Strategy 2 - Provide a dynamic Information Technology infrastructure that can meet the County's current and future business plans. Initiatives under this strategy include:
  - Desktop Replacement - Continue funding the replacement of County desktops by upgrading county personal computers to the current desktop standard.
  - Local Area Network/Helpdesk Support - Continue to employ contract personnel to provide the resources necessary to address customer support needs at the County's response center and to make field support visits.
  
4. Desired Community /Program Outcomes
  - Network Services and Support customers rate services very good or excellent 90% of the time
  - Problem report resolution time <24 clock hours 90% of the time
  
5. Service Level Impacts - This proposal supports the Office of Information Technology's ability to achieve adopted FY 02 service levels for seat management:

	FY 02 <u>Adopted</u>
-Helpdesk calls received	10,590
-Customers rating helpdesk services good or excellent	93%
-Answered calls hold time less than 3 minutes	75%
-Answered calls hold time less than 5 minutes	90%
-Resolve non-hardware calls on Initial contact	50%
-Percentage of calls referred to "research"	<10%
-Average time to resolve "how to" questions, 15 minutes or less	90%
-Process security requests within 2 hours	90%
-Non-hardware desktops restored within 4 hours	90%
-Install hardware refreshment on schedule	95%
-Average time to perform on-site installation	1 hour
-Install software refreshment on schedule	95%
-Complete on-site hardware maintenance within one visit	90%

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- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**II. Budget Additions (continued)**

Service Level Impacts (continued)

	FY 02 Adopted
-Projects on-time and within resources	90%
-Moves, adds, and changes of seats completed according to schedule	95%
-Service improvement that results in a real cost reduction of 3% of the annual seat costs	\$503
-Average repair time for personal computers will be less than 8 business hours	95%
-Percentage of calls completed within 8 business hours or less	90%
-Hardware and software acquisition installations completed within agreed schedule	95%
-Task orders completed on technical support within agreed schedule	95%
-Task orders completed on Microsoft Office application support within agreed schedule	95%
-Deskside support calls	2,500

6. Funding Sources for Seat Management Contract

a. Funding sources for the Seat Management Contract in the FY 02 adopted budget include the following:

1. County-Wide Agency Shifts (\$487,695) - in county-wide agency shifts to the Office of Information Technology. Since money has traditionally been budgeted in County agencies to support information technology, this funding is being captured to support the seat management contract.
2. Personnel Reductions (\$285,246) representing 4 full-time equivalent positions in the Office of Information Technology and one full-time equivalent position each in the Community Services Board, Social Services and Library for a total of 7 full-time-equivalents have been eliminated and the funding shifted to support the seat management contract. These positions provided technical services which are now being provided under seat management.
3. Office of Information Technology Shifts (\$960,789) - in monies in the Information Technology Strategic Plan and Network Support Services programs that were budgeted to support the management, repair and maintenance of the County's desktop computers have been shifted within the Office of Information Technology to support seat management.



**II. Budget Additions (continued)**

4. Support for State Seats (\$162,728) - has been shifted from the Department of Social Services and Community Services Board respectively to the Office of Information Technology for the County providing support to "state owned" seats
  5. Additional Agency Shifts (\$184,201) - in additional funding has been shifted from individual departments (Public Works, Planning, Sheriff, Social Services, Library and Community Services Board) for seats added after the adoption of the FY 2001 budget. The Library accounted for \$153,670 of these shifts by adding 139 new computers. These computers are part of an effort funded by the Board of County Supervisors in FY 2001 which upgrades the Library's computer system from text to windows based enabling graphical functions.
  6. Additional Seats (\$118,760) - in funding support has been included by general fund agencies as support for additional seats in Fiscal 2002.
  7. Fee Agency Funding - A total of \$170,086 has been included from various Fee agencies to support the seat management contract. \$30,246 of this amount is support for additional seats in Fiscal 2002.
  8. General Fund Support - A total of \$908,955 has been provided by the general fund to support the seat management contract. This includes \$851,507 in additional general fund support, \$3,806 in law library support and \$53,642 from a position allocated in the five year police department staffing plan for Fiscal 2002. This position is not needed due to technical support provided through the seat management contract.
  9. Inflation Built into Five Year Plan - Of the \$851,507 identified above as additional general fund support, \$150,779 was provided from inflation built into the County's five year plan.
7. Five-Year Plan Impact - Total Seat Management costs over the 5 year plan increase from \$3,278,460 in FY 02 to \$4,069,645 in FY 06. The increase is primarily the result of increases in the number of covered seats due to personnel growth and the addition of police and fire mobile data terminals.

**MISSION STATEMENT**

*To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.*

**AGENCY LOCATOR****Administration**

Board of Equalization  
 Contingency Reserve  
 Finance Department  
 General Registrar  
 Human Rights Office  
 Office of Information Technology ←  
 Self Insurance  
 Unemployment Insurance Reserve

*Capital Item*

*Will be added include in operating write up*

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**II. Budget Additions (continued)**

**B. Network Infrastructure Improvements**

Total Cost-\$300,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$300,000  
 Additional FTE Positions- 0.0

1. Description - This addition provides for on-going capital replacement and update of the County's wide-area voice and data network infrastructure. The network encompasses voice and data interface equipment such as telephone, data and voice switches and other key network components to interconnect the major government sites and operating locations. In the past three years the County has installed interactive voice response systems that extend the telephone's capability to provide taxpayer services and facilitate construction and economic development. Similarly, on the data side, the County has enabled citizens, through the internet and the world-wide-web, to access geographic information and perform analysis from their homes and businesses, pay their taxes and reserve library books.

Internally, data flow has become essential to County employee's ability to serve citizens. Data capacity has been extended and expanded to enable the use of new systems to perform assessments, manage client care and support, track land records and related transactions, facilitate the movement of documents, and correlate essential geographic information for analysis and decision making. New applications and technologies evolve every 12 to 18 months. A voice and data infrastructure with the flexibility and capacity to assimilate these advances will be central to the County's ability to meet future customer expectations. The following electronic services which depend upon a state of the art voice and data network will be provided to citizens and/or business during FY 02:

- Access to land records, (Deed Information, Title Searches)
- E-Permits will enable submission and receipt of permits such as electrical, plumbing and mechanical on-line
- E-Procurement services provide vendor registration, bid solicitations and payment status tracking
- Instant automatic responses to citizen inquiries of frequently asked questions. This will involve building a citizen knowledge management portal based on the frequency of inquiries received.

2. Information Technology Strategic Plan - This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans". This is accomplished by "upgrading the network to be scalable to support voice, Geographic Information System (GIS), internet, intranet, video, imaging, workflow and document management systems."

**II. Budget Additions (continued)**

3. Desired Community /Program Outcomes
  - Citizens access to electronic services available 98% or better
  - Telephone and data network availability 99% or better
4. Service Level Impacts – This proposal supports the agency’s ability to achieve adopted FY 02 service levels:

	FY 02 Adopted
-Availability of citizen access to electronic services	98%
-Voice network availability	99%
-Data network availability while implementing enhancements	99%

5. Funding Sources - An Information Technology Reserve supported by year-end turnback (unexpended funds at the end of one fiscal year which are available to support expenditures during the next fiscal year) has been established to support this initiative.
6. Five-Year Plan Impact (\$300,000) - per year is provided for network infrastructure improvements in each year of the five year plan.

C. Information Systems Program – Performance System Enhancements  
 Total Cost-\$200,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$200,000  
 Additional FTE Positions- 0.0

1. Description - This addition funds the following enhancements to performance accounting, payroll and human resource Information systems:
  - a. Electronic Routing (\$50,000) – This enhancement will replace the current paper system and provide electronic routing of approximately 43,000 transactions per year. This includes such items as budget transfers, journal entries and interdepartmental transfers. It will also ensure that the performance purchasing system currently under development can be fully utilized upon implementation.
  - b. Custom Reports (\$90,000) – This enhancement will allow departments and agencies to create and run their own reports such as monthly statements of revenues, expenditures and transfers eliminating a very slow turnaround process for departments since there are no personnel in accounting dedicated to creating these reports.

*Performance Purchasing*

*Performance acct*

**MISSION STATEMENT**

*To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.*

*\$ 300 Network Infrastructure  
 200 - Performance  
 150 - Training  
 ---  
 \$ 650 -*

*300 Network Infrastructure  
 + 225 added during courses  
 + 150 training  
 ---  
 675 Total*

**AGENCY LOCATOR**

- Administration**
- Board of Equalization
  - Contingency Reserve
  - Finance Department
  - General Registrar
  - Human Rights Office
  - Office of Information Technology <
  - Self Insurance
  - Unemployment Insurance Reserve

**MISSION STATEMENT**

To provide, coordinate, and facilitate the use of technology and information resources to the County Government in support of its stated Strategic Plan so that the citizens of Prince William County can achieve their goals and objectives.

**AGENCY LOCATOR**

- Administration**  
 Board of Equalization  
 Contingency Reserve  
 Finance Department  
 General Registrar  
 Human Rights Office  
 > Office of Information Technology  
 Self-Insurance  
 Unemployment Insurance Reserve

**II. Budget Additions (continued)**

*Handwritten scribble and "HETS" with an arrow pointing to item c.*

- c. Human Resource Information System/Payroll Modifications (\$60,000) - This enhancement will modify the current payroll system to meet the Police and Fire/Rescue Departments need for more flexible time entry calculations to better handle Fair Labor Standards Act requirements. In addition, a position control system will be created that will clearly establish the authorized funding/fill level for all county positions.
- 2. Information Technology Strategic Plan - This project supports Prince William County's Information Technology Strategic Plan to "Use information technology to improve staff efficiency to better serve Prince William County citizens and business community" This is accomplished by "Implementing workflow systems for a variety of routine administrative processes".
- 3. Service Level Impacts - Service level impacts are as follows:

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Manual Transactions	155,662	25,000
-Number of Electronic Documents posted/rejected		
Within 1 working day	N/A	98%
-Requests for Custom Reports	29%	100%

- 4. Five-Year Plan Impact (\$200,000) - is funded in each year of the five year plan. Future enhancements planned at this time in the FY 03 through FY 05 timeframe include but are not limited to the following:
  - Employee portal (intranet) initiatives to improve time entry and approval processes
  - Initiatives to automate paper intensive processes such as recruitment, board agenda items, and plan reviews using workflow and electronic document management system
  - Implementation of Electronic Data Interchange (EDI and E-Payments) for state, federal and financial institutions
- 5. Funding Sources - An Information Technology Reserve supported by year-end turnback (unexpended funds at the end of one fiscal year which are available to support expenditures during the next fiscal year) has been established to support this initiative.

**II. Budget Additions (continued)**

**D. Network Services and Support Program – Technical Training**

Total Cost-\$150,000  
Supporting Revenue-\$0  
Total PWC Cost-\$150,000  
Additional FTE Positions- 0.0

1. Description - This addition funds technical training for Information Technology professionals as well as agency Information Technology staff. In addition to attending customer service and communications training this funding will allow approximately 80 Office of Information Technology staff to attend at least one technical training class each year.
2. Information Technology Strategic Plan - This project supports Prince William County's Information Technology Strategic Plan to "Develop a comprehensive IT funding program to maintain a modern information technology environment for Prince William County". This is accomplished by "Providing sufficient funding for IT training for IT professionals" and "Provide sufficient funding for IT training for agency IT staff".
3. Service Level Impacts – This proposal supports the agency's ability to achieve adopted FY 02 service levels:

	FY 02 Adopted
-Technical training within budget and on-time	90%
-Customers rating training services very good or excellent	87%
-Technical training provided within 180 days	90%
-Number of staff taking technical training courses	300

4. Funding Sources - An Information Technology Reserve supported by year-end turnback (unexpended funds at the end of one fiscal year which are available to support expenditures during the next fiscal year) has been established to support this initiative.

**E. Network Services and Support and Information Systems Programs- Operating Cost Increases**

Total Cost-\$68,344  
Supporting Revenue-\$0  
Total PWC Cost-\$68,344  
Additional FTE Positions- 0.0

1. Description - This addition includes the following elements:
  - a. Operating Cost Increases for the Local Area Network-\$30,550 – Capacity increases will occur in the Wide Area Network/Local Area Network and voice networks in FY 2002. In turn, these will increase circuit costs, parts, and contract maintenance requirements above existing funding levels.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

- Administration**
- Board of Equalization
  - Contingency Reserve
  - Finance Department
  - General Registrar
  - Human Rights Office
  - Office of Information Technology
  - Self Insurance
  - Unemployment Insurance Reserve

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**Administration**

- Board of Equalization
- Contingency Reserve
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- General Registrar
- Human Rights Office
- > Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**II. Budget Additions (continued)**

- b. Purchasing System Maintenance Support (\$25,688) – As part of the county’s re-engineering efforts and to effectively automate and decentralize the purchasing process to County agencies, the County is implementing an on-line purchasing system. This funds the annual software license required to meet contractual agreements in FY 2002.
- c. Additional Data Circuit for Wireless Users (\$9,706) – A T-1 data circuit is required to connect the County’s data network to Verizon’s wireless network. The network connection will be used by all County wireless users including Permits and Inspections, Police and Fire Mobile Data Terminals and the Hazardous Materials program.
- d. Additional Telephone Circuits (\$2,400) – The Juvenile Detention Home and Rippon Lodge projects have each installed two telephone circuits. This funds the local phone charges for these four additional circuits.

- 2. Desired Community /Program Outcomes
  - Telephone and data network availability 99% or better
- 3. Service Level Impacts - There are no direct service level impacts.

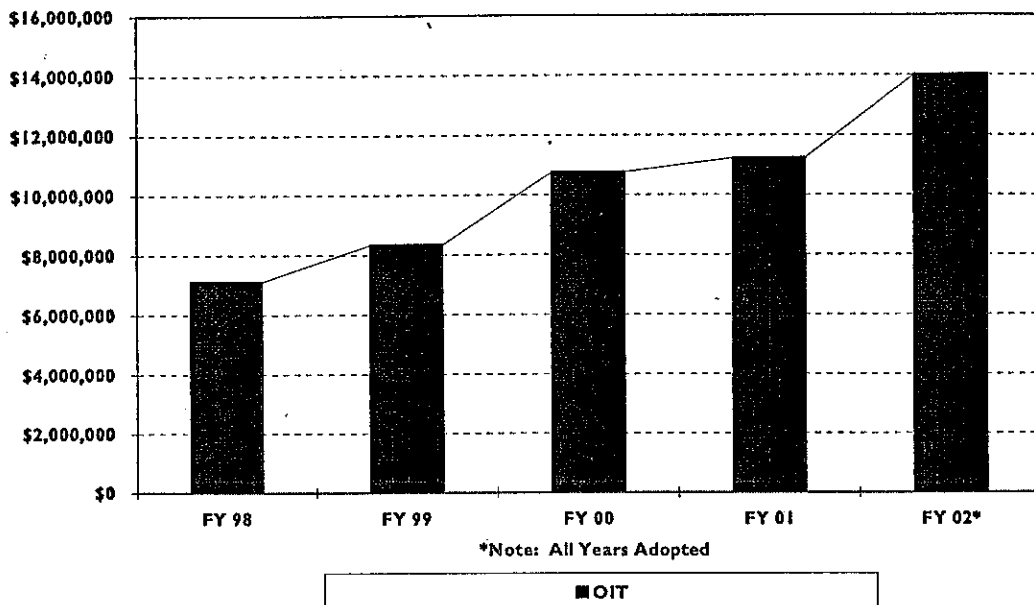
**F. Network Services and Support and Information Systems Programs- Internet Filter**

Total Cost-\$13,500  
 Supporting Revenue-\$0  
 Total PWC Cost-\$13,500  
 Additional FTE Positions- 0.0

- 1. Description – This addition funds an internet filter on the County’s server which will prevent end user access to inappropriate material on the internet.
- 2. Service Level Impacts - There are no direct service level impacts.

070220-3251 - \$10,500 net time  
 3,000 Remaining

**Expenditure Budget History**



**MISSION STATEMENT**

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**AGENCY LOCATOR**

- Administration**
- Board of Equalization
  - Contingency Reserve
  - Finance Department
  - General Registrar
  - Human Rights Office
  - Office of Information Technology ←
  - Self-Insurance
  - Unemployment Insurance Reserve

**MISSION STATEMENT**

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**AGENCY LOCATOR**

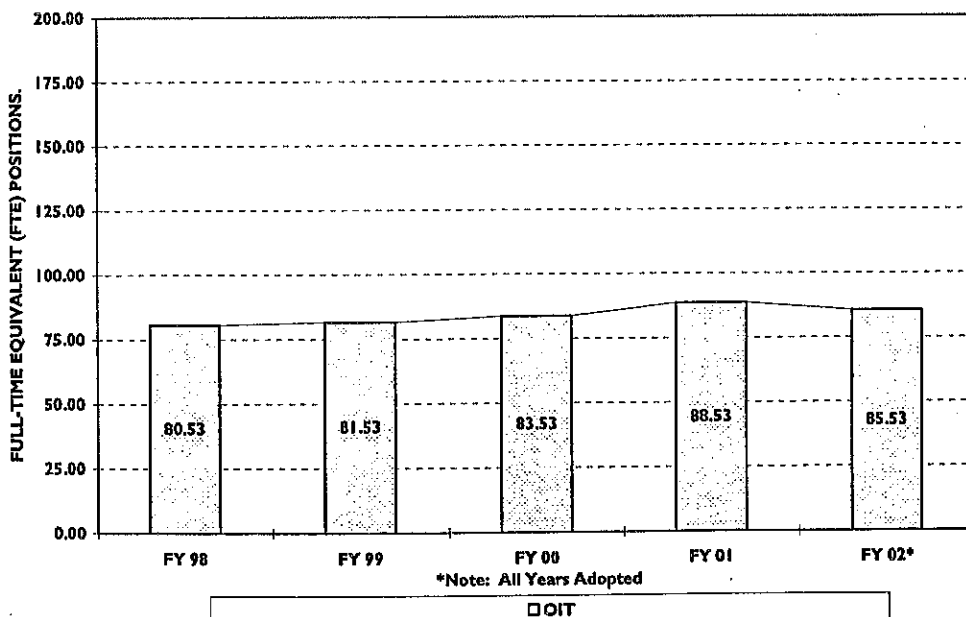
**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment Insurance Reserve

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Information Systems Program (FTE)	27.52	28.52	31.67
Geographic Information Systems Program (FTE)	19.47	19.47	19.62
Network Services and Support Program (FTE)	34.59	34.54	33.09
Policy & Administration (FTE)	1.95	1.50	1.15
Information Technology Plan (FTE)	0.00	4.50	0.00
<b>Total Full-time Equivalent (FTE) Positions</b>	<b>83.53</b>	<b>88.53</b>	<b>85.53</b>

**Staff History**





**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$2,760,054	FY 2001 FTE Positions	28.52
FY 2002 Adopted	\$3,755,791	FY 2002 FTE Positions	31.67
Dollar Change	\$995,737	FTE Position Change	3.15
Percent Change	36.08%		

**Desired Program Outcomes by 2005**

- Public Safety computer system will be available (excluding planned outages) 99% of the time
- Non-public safety central computer systems will be available (during business hours) 98% of the time
- Customers rating services very good or excellent shall be 90% or higher

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Information System customers rating services very good or excellent	92%	90%	96%	90%	90%
-Public Safety Computer Systems will be available	—	99%	99%	99%	99%
-Non-public Safety Computer Systems will be available	—	98%	99%	98%	98%

**Fiscal 2002 Objectives**

- Public Safety computer systems will be available (excluding planned outages) 99% of the time per year.
- Non-public safety computer systems will be available (during business hours) 98% of the time per year.
- Achieve customer ratings for Information System service very good or excellent at 90%.

**Activities**

**1. Central Site Operations**

FY 00 Actual \$953,542; FY 01 Adopted \$923,082; FY 02 Adopted \$1,168,161  
Process approximately 49,000 computer jobs and services while maintaining on time completion rate of 95% and successful completion rate of 99%. Achieve an average cost per job run of \$21.60. Maintain customers rating services very good or excellent at 90%.

**2. Applications Software**

FY 00 Actual \$1,830,295; FY 01 Adopted \$1,633,440; FY 02 Adopted \$2,369,436  
Implement 17 new development projects and complete 1,100 maintenance tasks while providing support for 250 consultation tasks. Complete requests for service/ assistance within projected time 90% of the time. Maintain a customer approval rating of very good or excellent 90% of the time

**Information Systems Program**

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Administration**

- Office of Information Technology
- Information Systems <
- Geographic Information Systems
- Network Services and Support
- Policy and Administration

**Information Systems Program**

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

- Administration**
- Office of Information Technology
- Information Systems
- Geographic Information Systems
- Network Services and Support
- Policy and Administration

**Activities(continued)**

**3. Systems Engineering**

FY 00 Actual \$190,914; FY 01 Adopted \$203,532; FY 02 Adopted \$218,194

Resolve 120 calls for systems administration problems while achieving customers rating services very good or excellent at 90%. Maintain percentage of unscheduled outages at less than five (<5%), while completing 90% of System Engineering projects within +/- 15% of the projected time.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Central Site Operations</b>					
-Jobs/services performed by computer operations	—	—	33,078	—	49,000
-Jobs/services completed successfully	—	99%	99%	99%	99%
-Jobs/services completed on time	—	—	—	—	95%
-Customers rating services very good or excellent	92%	90%	93%	90%	90%
-Average cost/service performed per job run	—	—	\$29.03	—	\$21.60
<b>2. Applications Software</b>					
-Number of new development projects implemented	—	—	17	—	17
-Number of Maintenance tasks supported	—	—	1,100	—	1,100
-Number of consultation tasks completed	222	50	54	250	250
-Service/assistance requests completed within projected time	—	—	90%	—	90%
-Projects/contact management completed within +/- 15% of projected time/cost	100%	99%	95%	99%	90%
-Applications Software cost per full-time equivalent county employee per year	—	—	—	—	\$606
-Customers rating services very good or excellent	92%	90%	95%	90%	90%
<b>3. Systems Engineering</b>					
-Customers rating services very good or excellent	92%	90%	91%	90%	90%
-Systems service and assistance requests calls resolved by systems engineering staff	456	1,000	129	500	120
-Systems engineering projects completed within +/- 15% of projected time	—	—	90%	—	90%
-Percentage of Unscheduled outages	—	<5%	3%	<5%	<5%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,143,329	FY 2001 FTE Positions	19.47
FY 2002 Adopted	\$1,310,125	FY 2002 FTE Positions	19.62
Dollar Change	\$166,796	FTE Position Change	0.15
Percent Change	14.59%		

**Desired Program Outcomes by 2005**

- 85% of land detail in the geographic information database current at any one time
- 99% of customers rate services "very good" or "excellent"

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Land detail in the geographic database kept current at any one time	90%	90%	84%	90%	85%
-Customers rating services "very good" or excellent	100%	99%	100%	99%	99%

**Fiscal 2002 Objectives**

- Achieve parcels and street centerlines current within 30 days at 95% or better.
- Maintain the percentage of street addresses problems resolved within 30 days at 100%.
- Respond to demographic inquiries within 5 days and provide demographic analysis within 30 days 95% of the time or better.
- Achieve Geographic Information Systems WEB applications available to citizens 97% of the time or better.

**Activities**

**1. Geographic Information Systems Data Management**

FY 00 Actual \$578,002; FY 01 Adopted \$518,213; FY 02 Adopted \$686,563

Maintain 85% of the geographic information system database current while new parcels and new street centerlines within 30 days or less 95% of the time at a cost per square mile of \$35.00 or less. Resolve address problems within 30 days or less 100% of the time at a cost per address of \$39 or less. Provide Geographic Information analysis within 10 working days 95% of the time.

**2. Demographic Information**

FY 00 Actual \$119,495; FY 01 Adopted \$147,960; FY 02 Adopted \$162,964

Respond to demographic inquiries within five days 95% of the time, and provide demographic analysis study requests within 30 days or less 95% of the time. Provide accurate, consistent and up-to-date demographic data via the internet 97% of the time or better.

**3. Geographic Information Systems Application Services**

FY 00 Actual \$476,259; FY 01 Adopted \$477,156; FY 02 Adopted \$460,598

Provide digital data within 5 working days 95% of the time. Provide application services to agencies who use the Geographic Information System at a cost per hour of \$76.00 or less. Process map order requests within 5 working days 95% of the time. Complete Geographic Information transactions within 24 hours 95% of the time. Ensure Geographic Information Systems WEB application is available to citizens 97% of the time.

**Information Systems Program**

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Administration**

Office of Information  
Technology  
Information Systems  
Geographic Information  
Systems <  
Network Services and  
Support  
Policy and Administration

**Geographic Information Systems Program**

**Service Level Trends**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Administration**

Office of Information Technology

Information Systems

➤ Geographic Information Systems

Network Services and Support

Policy and Administration

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Geographic Information Systems (GIS) Data Management</b>					
-All parcels and street centerlines mapped within 30 days	96%	99%	94%	96%	95%
-Square miles updated or created in GIS database	—	6,900	8,822	6,900	8,000
-Cost per square mile updated or created in Geographic Information database	—	\$45.00	\$34.00	\$42.00	\$35.00
-Address problems resolved	3,738	1,950	2,207	2,000	900
-Cost per address problem resolved	\$15.00	\$35.00	\$30.00	\$29.00	\$39.00
-Reported address problems resolved within 30 days	99%	100%	100%	99%	100%
-Geographic Information analysis projects completed within 10 working days	—	—	—	—	95%
<b>2. Demographic Information</b>					
-Demographic inquiries analyzed within 5 days	100%	95%	100%	97%	95%
-Accurate, consistent and up-to-date demographic data available via the internet	—	—	—	—	97%
-Demographic analysis studies provided within 30 days	100%	95%	100%	97%	95%
<b>3. Geographic Information Systems Application Services</b>					
-Requests for digital data satisfied within 5 working days	—	—	—	—	95%
-Map order requests processed within 5 working days	—	—	—	—	95%
-Geographic Information transactions completed within 24 hours	—	—	—	—	95%
-Availability of GISWEB application to Citizens	—	—	—	—	97%
-Average number of visits to the GIS application per month	—	—	—	—	7,500
-Hours of application services provided to user agencies	—	975	990	975	990
-Cost per hour for application services provided	—	\$120	\$118	\$108	\$76

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,750,373	FY 2001 FTE Positions	34.54
FY 2002 Adopted	\$8,086,636	FY 2002 FTE Positions	33.09
Dollar Change	\$3,336,263	FTE Position Change	-1.45
Percent Change	70.23%		

**Desired Program Outcomes by 2005**

- Radio channel availability 99% or better.
- Network Services and Support customers rate services very good or excellent 99% of the time
- Citizen access to electronic services available 98% or better
- Telephone and data network availability 99% or better
- Problem report resolution time <24 clock hours 90% of the time
- County staff receives required training within 60 days 91% of the time

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Time radio channels are available for use	100%	99%	100%	99%	99%
-Network Services and Support customers rating very good or excellent	93%	99%	93%	98%	99%
-Availability of citizen access to electronic services	—	98%	99%	98%	98%
-Telephone and data network availability to County staff	99%	99%	99%	99%	99%
-Staff training received within 60 days or less	86%	91%	94%	91%	91%

**Fiscal 2002 Objectives**

- Provide the capability for citizens to access electronic services offered by the County with 98% availability.
- Maintain telephone and data network availability at 99%.
- Maintain radio channels available for use 99% of the time.

**Activities****1. Radio Communications**

FY 00 Actual \$706,314; FY 01 Adopted \$921,778; FY 02 Adopted \$969,099

Repair 1,700 microwave radios and two-way radios, fix base station radios and radar while maintaining the average cost per radio repaired at \$146. Provide public safety two-way portable and mobile radio repair within one working day of receipt in the Radio Shop 95% of the time and perform these activities while maintaining a 99% radio channel availability for use. Install approximately 2,600 mobile radios in police patrol cars, fire and rescue apparatus and other County motor vehicles at an average cost of \$145 and 94% of these will take no longer than 2.5 days to install. Projects will be completed on-time and within resources 90% of the time. Maintain the customer's rating service "very good" or "excellent" at 98%.

**Network Services and Support Program****STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR****Administration**

Office of Information  
Technology  
Information Systems  
Geographic Information  
Systems  
Network Services and <  
Support  
Policy and Administration

**Network Services and Support Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Administration**

Office of Information Technology  
Information Systems  
Geographic Information Systems

➤ Network Services and Support Policy and Administration

**Activities (continued)**

2. **Network Engineering**  
FY 00 Actual \$2,411,002; FY 01 Adopted \$2,616,333; FY 02 Adopted \$2,853,444  
Perform 500 voice and data connection repair calls, with 92% completed within one-working day at an average cost of \$69. Perform a total of 4,500 telephone and data communications installations and/or change while completing all service calls within one working day 92% of the time and completing projects on-time and within resources 90% of the time. The average cost per voice and data installation will be \$70 per installation. Complete network problem reports within one working day 95% of the time. Voice and data network availability will be maintained at 99% with customers rating service "very good" or "excellent" 95% of the time.
3. **Technical Training**  
FY 00 Actual \$161,513; FY 01 Adopted \$190,281; FY 02 Adopted \$362,190  
Provide technology training to 1,296 County employees through 144 technical training classes on County supported software. These classes are provided within 60 days, 91% of the time, while maintaining an 87% customer satisfaction rating of "very good" or "excellent" at less than <\$80.00 per seat. Provide 400 alternative training opportunities for staff that can not attend formal class training.
4. **Seat Management**  
FY 00 Actual \$526,764; FY 01 Adopted \$523,170; FY 02 Adopted \$3,473,127  
Helpdesk receives 10,590 calls and answered calls "on hold" within less than 5 minutes 90% of the time. The Helpdesk will resolve non-hardware problems on the initial contact 50% of the time, while <10% will be referred to "research". The average time to resolve "how to" questions is 15 minutes or less 90% of the time. The Helpdesk will process security requests within 2 hours, 90% of the time while maintaining 2,521 desktops and supporting 2,500 desksides. Non-hardware desktops will be restored within 4 hours 90% of the time. Hardware refreshment will be handled on schedule 95% of the time while maintaining a "one Hour" on-site installation time. The software refreshment installs will be on schedule 95% of the time and will complete on-site hardware maintenance within one hour 90% of the time. Projects will be completed on-time and within resources 90% of the time. Customers rating the helpdesk services very good or excellent 93% of the time and the desktop support very good or excellent 95% of the time.
5. **Back Office Services**  
FY 00 Actual \$282,775; FY 01 Adopted \$498,811; FY 02 Adopted \$428,776  
E-mail service, file and print services are all available 98% of the time. Voice Mail is also available 99% of the time. 90% of projects will be completed on time and within resources and 95% of service problems will be completed within one working day.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Radio Communications</b>					
-Radios Repaired	1,188	1,700	1,645	1,121	1,700
-Public Safety radio repairs completed within one working day	100%	95%	99%	94%	95%
-Average cost per radio repair	—	—	—	\$128	\$146
-Radios installed	64	100	97	2,800	2,600
-Radios installed within than 2.5 days	100%	94%	99%	94%	94%
-Average cost per radio install	—	—	—	\$129	\$145
-Percentage of projects completed on-time & within resources	—	—	—	—	90%
-% of customers rating services at "Very Good" or "Excellent"	95%	98%	100%	98%	98%
<b>2. Network Engineering</b>					
-Total connection repair calls completed	445	900	470	490	500
-Percentage of voice & data calls completed within one work day	—	—	—	—	92%
-Average cost per connection repair call completed	—	—	—	\$64	\$69
-Total - communications equipment installed and/or changed	4,474	4,500	4,965	4,300	4,500
-Average cost per connection/installation	—	—	—	\$62	\$70
-Network problem reports completed within one working day	95%	95%	85%	95%	95%
-Availability of voice network (telephone)	—	99%	99%	99%	99%
-Availability of data network	—	99%	99%	99%	99%
-Customers rating Network Engineering services very good or excellent	—	99%	99%	99%	95%
<b>3. Technical Training</b>					
-County personnel trained	1,475	1,296	1,216	1,445	1,296
-Training requests satisfied within 60 days	86%	91%	94%	91%	91%
-Training classes held	175	144	148	170	144
-Alternative training opportunities held	—	400	364	400	400
-Cost per seat for classroom training	\$66	\$<80	\$60	\$<80	<\$80
-Customer rating training services very good or excellent	90%	87%	94%	90%	87%
-Technical training within budget and on-time	—	—	—	—	90%
-Technical training provided within 180 days	—	—	—	—	90%
-Number of staff taking technical training courses	—	—	—	—	300
<b>4. Seat Management</b>					
-Helpdesk calls received	—	—	—	—	10,590
-Customers rating helpdesk services very good or excellent	—	—	—	—	93%
-Answered calls hold time less than 3 minutes	—	—	—	—	75%

**Network Services and Support Program****STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR****Administration**

Office of Information  
Technology  
Information Systems  
Geographic Information  
Systems  
Network Services and  
Support  
Policy and Administration

**Network Services and Support Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

- Administration**
- Office of Information Technology
- Information Systems
- Geographic Information Systems
- Network Services and Support
- Policy and Administration

**Service Level Trends (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>4. Seat Management (continued)</b>					
-Answered calls hold time less than 5 minutes	---	---	---	---	90%
-Resolve Non-hardware calls on initial contact	---	---	---	---	50%
-Percentage of calls referred to "research"	---	---	---	---	<10%
-Average time to resolve "how to" questions, 15 minutes or less	---	---	---	---	90%
-Process security requests within 2 hours	---	---	---	---	90%
-Non-hardware desktops restored within 4 hours	---	---	---	---	90%
-Install hardware refreshment on schedule	---	---	---	---	95%
-Average Time to perform on-site installation	---	---	---	---	1 hour
-Install Software refreshment on schedule	---	---	---	---	95%
-Complete on-site Hardware Maintenance within one visit	---	---	---	---	90%
-Projects on-time and within resources.	---	---	---	---	90%
-Moves adds and changes of seats completed according to schedule	---	---	---	---	95%
-Service Improvement that results in a real cost reductions of 3% of the annual seat costs		---			\$503
-Average Repair Time for Personal Computers will be less than 8 business hours	---	---	---	---	95%
-Percentage of calls completed within 8 business hours or less	---	---	---	---	90%
-Hardware and software acquisition Installations completed within agreed Schedule	---	---	---	---	95%
-Task orders completed on technical Support within Agreed schedule	---	---	---	---	95%
-Task orders completed on Microsoft Office Application Support within Agreed schedule	---	---	---	---	95%
-Desktops maintained	---	2,200	1,978	2,200	2,521
-Desktops upgraded	---	33%	17%	33%	33%
-Deskside Support Calls	---	---	---	---	2,500
-Customers rating Desktop Support services very good or excellent	---	90%	86%	90%	95%
<b>5. Back Office Services</b>					
-Availability of e-mail services	---	98%	99%	98%	98%
-Availability of file and print services	---	98%	100%	98%	98%
-Availability of Voice mail Services	---	---	---	---	99%
-Percentage of projects completed on-time and within resources	---	---	---	---	90%
-Service problem reports completed within 7.5 hours	---	---	---	---	95%



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$768,254	FY 2001 FTE Positions	1.50
FY 2002 Adopted	\$854,178	FY 2002 FTE Positions	1.15
Dollar Change	\$85,924	FTE Position Change	-0.35
Percent Change	11.18%		

**Desired Program Outcomes by 2005**

- Achieve customer service rating of excellent 92% of the time
- Deliver Information Technology (IT) Strategic Plan projects on-time and within resources 90% of the time

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Office of Information Technology (OIT) Customers rating services very good or excellent	96%	92%	95%	92%	92%
-OIT Strategic Plan projects on-time and within resources	—	90%	89%	90%	90%

**Fiscal 2002 Objectives**

- 92% of customers will rate the Office of Information Technology services as very good or excellent.

**Activities**

- 1. Leadership and Management**  
FY 00 Actual \$228,191; FY 01 Adopted \$321,701; FY 02 Adopted \$412,973  
Provide leadership on information issues to the County government agencies and departments through the IT Plan. Deliver Information Technology Strategic Plan projects on-time and within budget 90% of the time.
- 2. Data Processing - Capital Replacement**  
FY 00 Actual \$333,376; FY 01 Adopted \$446,553; FY 02 Adopted \$441,205  
Complete Capital Replacement projects on-time at least 90% of the time.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Leadership and Management</b>					
-Trackers completed on time	99%	100%	99%	100%	100%
<b>2. DP - Capital Replacement</b>					
-Percentage of Capital Replacement projects completed on-time	—	—	—	—	90%

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[Signature]

**Policy and Administration Program**

**STRATEGIC GOAL**

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

- Administration**
- Office of Information Technology
  - Information Systems
  - Geographic Information Systems
  - Network Services and Support
  - Policy and Administration <



**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Casualty Pool	\$1,097,14	\$1,097,146	\$1,097,146	\$1,097,146	0.00%
Workers' Compensation	\$1,523,676	\$1,523,676	\$1,523,676	\$1,431,812	-6.03%
Property and Miscellaneous	\$406,050	\$406,050	\$406,050	\$406,050	0.00%
<b>Total Expenditure</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>\$2,935,008</b>	<b>-3.03%</b>
<b><u>Expenditure By Classification</u></b>					
Internal Services	\$2,620,822	\$2,620,822	\$2,620,822	\$2,528,958	-3.51%
Other Services	\$406,050	\$406,050	\$406,050	\$406,050	0.00%
<b>Total Expenditures</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>\$3,026,872</b>	<b>\$2,935,008</b>	<b>-3.03%</b>
<b><u>Funding Sources</u></b>					
General Tax Support	\$3,026,872	\$3,026,872	\$3,026,872	\$2,935,008	-3.03%

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2001 Adopted	\$3,026,872	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$2,935,008	FY 2002 FTE Positions	0.00
Dollar Change	(\$91,864)	FTE Position Change	0.00
Percent Change	-3.03%		

**PROGRAM LOCATOR**

**Administration**

- Board of Equalization
- Contingency Reserve
- Finance Department
- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance <
- Unemployment
- Insurance Reserve

**I. Major Issues**

- A. Self-Insurance Programs - The County maintains self-insurance programs for general liability, automobile, public officials' and law enforcement professional liability and workers' compensation insurance through the Prince William County Self-Insurance Group Casualty Pool and Workers' Compensation Pool. The two self-insurance programs began operations July 1, 1989 and are licensed by the State Corporation Commission.
- B. Self-Insurance Claims - The Prince William County Self-Insurance Group Casualty Pool, providing coverage to the County, Adult Detention Center and Park Authority, has a \$500,000 per occurrence retention for all lines of coverage. The Self-Insurance Group purchases commercial excess insurance with a \$10,000,000 per occurrence and \$20,000,000 annual aggregate limit, except for automotive liability coverage, which has no annual aggregate limit and public official liability which has a \$10,000,000 aggregate limit. The Prince William County Self-Insurance Workers' Compensation Association, providing coverage to the County, Adult Detention Center and Park Authority, has a \$350,000 per occurrence retention and it purchases commercial excess coverage which provides statutory limits for workers' compensation claims and a \$2,000,000 per occurrence and annual aggregate limit for employers' liability coverage,
- C. Internal Services Fund - The activities of these programs are reported in the Internal Service Funds. Revenues come primarily from other County funds through "premiums" set to cover estimated self-insured claims and liabilities, excess and other insurance premiums and operating expenses. Claims filed or to be filed through the end of the previous fiscal year are accrued liabilities. Each of the programs has sufficient reserves to cover its estimated claims liability.

**AGENCY LOCATOR**

**Administration**

*Board of Equalization*

*Contingency Reserve*

*Finance Department*

*General Registrar*

*Human Rights Office*

*Office of Information*

*Technology*

➤ *Self-Insurance*

*Unemployment Insurance*

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Administration	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
Total Expenditure	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
<b><u>Expenditure By Classification</u></b>					
Other Services	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
Total Expenditures	\$60,000	\$43,956	\$60,000	\$60,000	0.00%
<b><u>Funding Sources</u></b>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$60,000	\$43,956	\$60,000	\$60,000	0.00%

**Budget Summary**

<b>Total Annual Budget</b>		<b># of FTE positions</b>	
FY 2001 Adopted	\$60,000	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$60,000	FY 2002 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

**AGENCY LOCATOR**

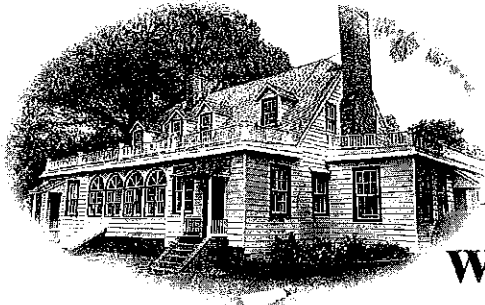
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- General Registrar
- Human Rights Office
- Office of Information Technology
- Self-Insurance
- Unemployment
- Insurance Reserve <

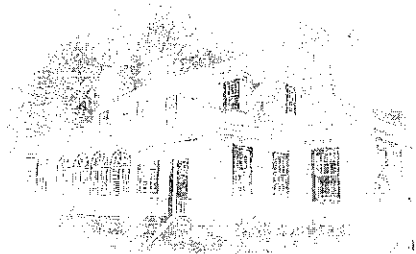


# Fiscal Plan

# FY 2002



Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.







**MISSION STATEMENT**

**Clerk of the Court**

The mission of the Clerk of the Court is to provide professional judicial and administrative services to the citizens of Prince William County, Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in perpetuity in an accurate and efficient manner; assist the citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes; and provides oversight of the Law Library under rules prescribed by the Bar Association and approved by the Court.

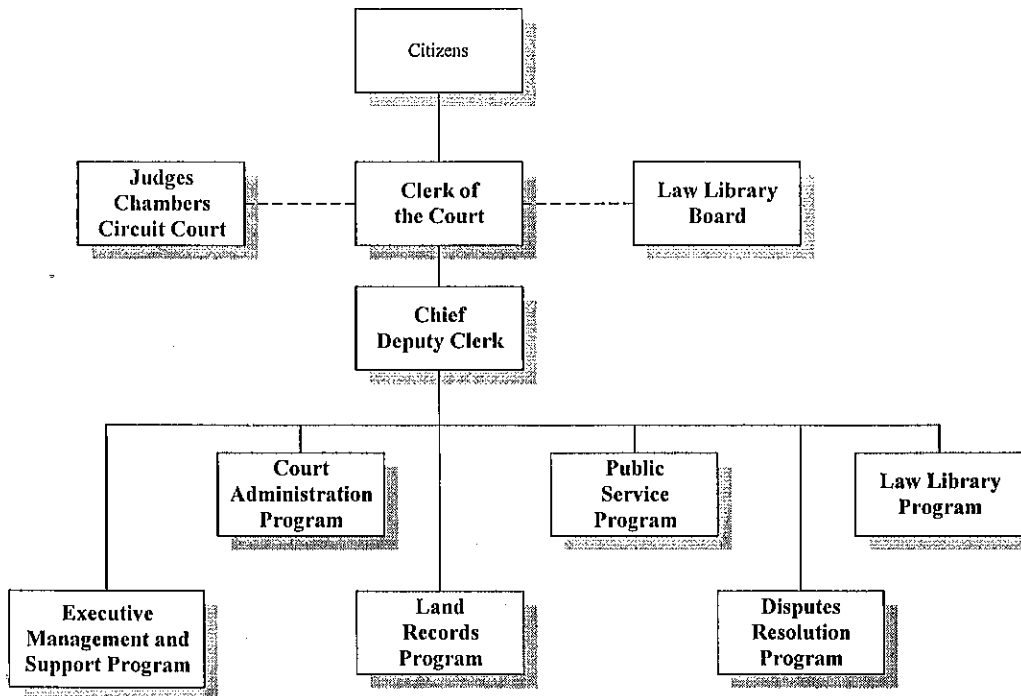
**Circuit Court Judges**

The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia).

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court <
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrates



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- Law Library
- Magistrates

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Exec Mgt and Support	\$657,515	\$592,628	\$468,529	\$491,657	4.94%
Circuit Court Judges Chambers	\$404,544	\$422,470	\$419,049	\$493,100	17.67%
Court Administration	\$1,171,581	\$1,132,540	\$1,211,357	\$1,280,608	5.72%
Public Service	\$222,228	\$223,566	\$208,419	\$274,453	31.68%
Land Records	\$1,643,492	\$981,966	\$871,143	\$903,792	3.75%
Alternative Disputes Resolution	\$139,214	\$135,673	\$92,281	\$160,518	73.95%
<b>Total Expenditures</b>	<b>\$4,238,574</b>	<b>\$3,488,843</b>	<b>\$3,270,777</b>	<b>\$3,604,129</b>	<b>10.19%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$2,042,907	\$2,041,349	\$2,095,253	\$2,343,809	11.86%
Fringe Benefits	\$498,266	\$497,728	\$520,243	\$540,094	3.82%
Contractual Services	\$954,481	\$217,914	\$391,040	\$388,286	-0.70%
Internal Services	\$165,331	\$165,331	\$110,941	\$175,722	58.39%
Other Services	\$113,671	\$104,971	\$128,615	\$131,532	2.27%
Capital Outlay	\$239,061	\$237,388	\$0	\$0	0%
Leases and Rentals	\$24,856	\$24,162	\$24,686	\$24,686	0.00%
Transfers Out	\$200,000	\$200,000	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$4,238,574</b>	<b>\$3,488,843</b>	<b>\$3,270,777</b>	<b>\$3,604,129</b>	<b>10.19%</b>
<b>Funding Sources</b>					
Fines and Forfeitures	\$0	\$12,619	\$0	\$18,172	—
Rev from Use of Money & Prop	\$0	\$622	\$0	\$1,074	—
Clerks' Fees	\$2,255,190	\$2,179,001	\$2,255,190	\$2,215,969	-1.74%
Miscellaneous Revenue	\$0	\$686	\$0	\$0	0.00%
Revenue From Other Localities	\$339,229	\$338,712	\$361,588	\$417,763	15.54%
Rev From The Commonwealth	\$436,440	\$425,689	\$50,000	\$66,437	32.87%
Rev From Federal Government	\$48,930	\$42,456	\$0	\$16,437	—
<b>Total Designated Funding Sources</b>	<b>\$3,079,789</b>	<b>\$2,999,785</b>	<b>\$2,666,778</b>	<b>\$2,735,852</b>	<b>2.59%</b>
Net General Tax Support	\$1,158,785	\$489,058	\$603,999	\$868,277	43.75%

**I. Major Issues**

- A. Seat Management - A total of \$2,754 has been shifted to support the Seat Management program. A description of the County's seat management program can be found in the Office of Information Technology's budget.
- B. Revenue Reduction - In Fiscal Year 2001, reimbursed attorney fees were no longer accrued to the Clerk of the Court. \$43,326 for this item was removed from the Clerk's base budget to reflect this revenue reduction. Other fees and fines have projected to increase by \$23,351 in FY 02. These items result in a net decrease in revenue of \$19,975 from the Circuit Court's FY 02 adopted budget.
- C. Elimination and Shift of Microfilm Activity - The Clerk of the Court is required by the state to initiate internet access to public records. This task involves the utilization of imaging (scanning) to replace the microfilming process. Therefore, the microfilming function has become obsolete within the Clerk's office. To reflect this change, the Microfilm Services activity has been eliminated within the Land Records Management Program. A total of \$123,527 has been shifted to the Land Records activity. A Senior Microfilm Technician and Microfilm Technician have also been shifted.
- D. Compensation Additions - A total of \$135,498 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**A. Dispute Resolution - Restorative Justice Program Coordinator

Total Cost-\$50,393

Supporting Revenue-\$16,437

Total PWC Cost-\$33,956

Additional FTE-1.0

1. Description - This addition will fund a full-time Restorative Justice Coordinator position previously supported by a Juvenile Justice and Delinquency Prevention federal grant. Funding this position allows for the continuation of the Restorative Justice Program (RJP) in Prince William County. The program unites victims and offenders to devise a plan for the offender to make reparations for his/her crime. RJP staff conduct outreach to victims, offenders, and their families, facilitate dialogue between victim and offender, and conduct classes for offenders on accountability and the impact of crime on victims and the community.

Federal funding for the program was reduced by 25% in Fiscal Year 2001, resulting in the position being reduced from full to part-time. It is anticipated that the federal grant will be reduced by another 25% in Fiscal Year 2002. The projected federal support in FY 02 is \$16,437. This budget addition funds the remaining cost of a full-time position. Receipt of the federal grant is uncertain in fiscal year 2002 and after.

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**AGENCY LOCATOR****Judicial Administration**

Clerk of the Court <  
Commonwealth's Attorney  
Criminal Justice Services  
General District Court  
Juvenile Court Service Unit  
Juvenile & Domestic Relations Court  
Law Library  
Magistrates

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**II. Budget Additions (continued)**

2. Strategic Plan - This funding supports the proposed Public Safety Strategic Goal, specifically the objective to identify funding to continue the Restorative Justice Program for both juveniles and adults.

3. Desired Community Outcomes

- Juvenile arrests per 1,000 youth population will be less than 23 per year.
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year.

4. Desired Program Outcomes

	FY 02 <u>Adopted</u>
- % of cases successfully completed	85%
- Cases completed within 90 days	60%
- % cases with agreement where terms were fulfilled	85%
- Clients who successfully complete the program re-offending within two years	20%
- Clients who do not successfully complete the program re-offending within two years	37%

5. Service Level Impacts

	FY 02 <u>Base</u>	FY 02 <u>Adopted</u>
- Average time to complete a case	N/A	90 days
- Number of Offenders served	125	200
- Number of Victims served	85	150
- % of parents satisfied with the conference process	90%	90%
- % of participants satisfied with the conference process	82%	87%

6. Funding Sources - A Juvenile Justice and Delinquency Prevention federal grant in the amount of \$16,427 is anticipated in Fiscal Year 2002.

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**Circuit Court Judges**

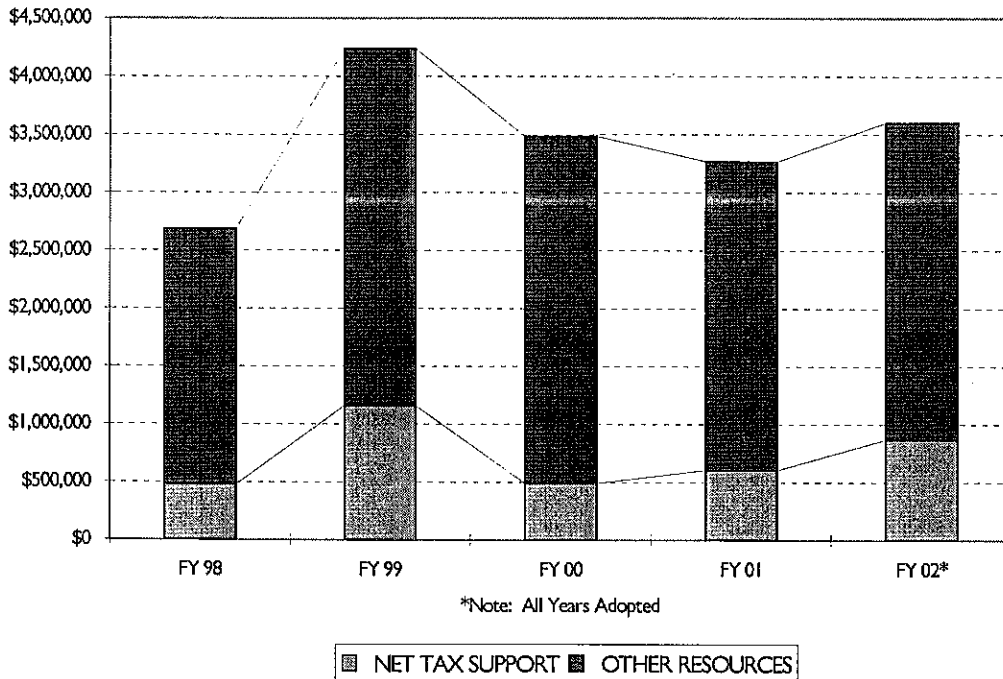
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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court ←
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrates

**Expenditure Budget History**



**MISSION STATEMENT**

**Clerk of the Court**

The mission of the Clerk of the Court is to provide professional judicial and administrative services to the citizens of Prince William County, Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in perpetuity in an accurate and efficient manner; assist the citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes; and provides oversight of the Law Library under rules prescribed by the Bar Association and approved by the Court.

**Circuit Court Judges**

The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia).

**AGENCY LOCATOR**

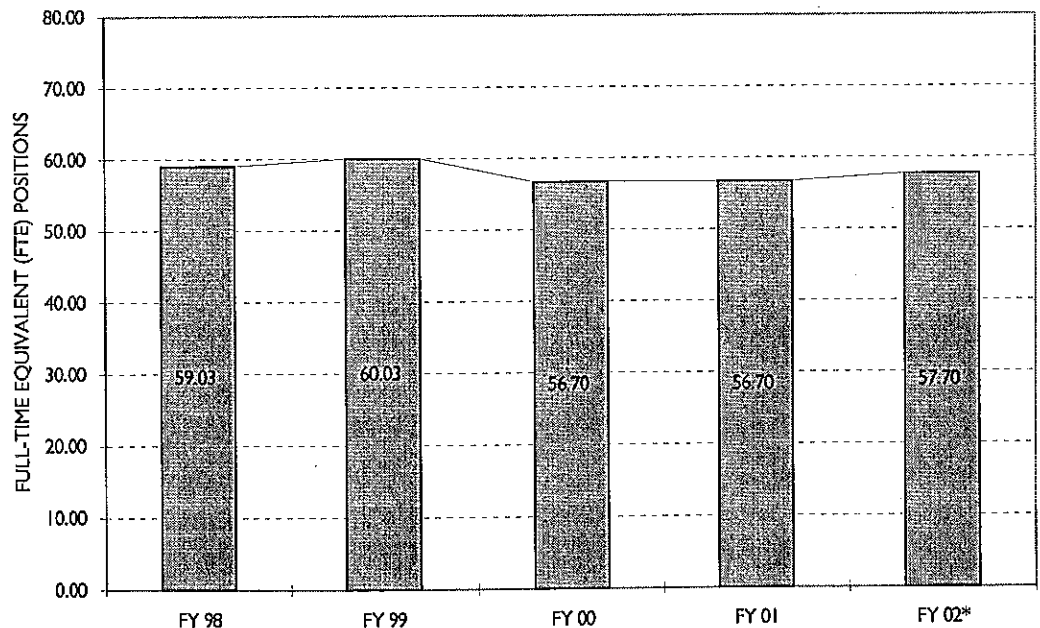
**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrates

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Exec Mgt and Admin Program (FTE)	6.00	6.00	6.00
Judges Chambers Program (FTE)	8.00	8.00	8.00
Public Service Program (FTE)	5.00	4.00	5.00
Court Admin Program (FTE)	24.70	24.70	23.70
Land Records Program (FTE)	11.00	12.00	12.00
Alt Disputes Resolution Program (FTE)	2.00	2.00	3.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>56.70</b>	<b>56.70</b>	<b>57.70</b>

**Staff History**



\*Note: All Years Adopted

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$208,419	FY 2001 FTE Positions	5.00
FY 2002 Adopted	\$491,657	FY 2002 FTE Positions	6.00
Dollar Change	\$66,034	FTE Position Change	0.00
Percent Change	31.68%		

**Executive Management and Support Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Desired Program Outcomes by 2005**

- The Clerk of the Court will receive no more than three management points not meeting auditor of public accounts standards

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Number of management points cited as not meeting auditor of public accounts standards	6	—	0	≤3	≤3

**Fiscal 2002 Objectives**

- 90% of pleadings, documents and land records will be processed within three days.
- The Clerk of the Circuit Court will be cited for three or fewer management points not meeting public accounting standards established by the State.

**Activities**

**1. Clerk - Administrative Services**

FY 00 Actual 479,138; FY 01 Adopted \$354,288; FY 02 Adopted \$364,190

Provide oversight for all Clerk of Court activities and ensure that guidelines established by the Supreme Court of Virginia are maintained; file 131,719 new court cases, land records, public service documents; process 90% of pleadings and filings within three days. Provide administrative and clerical support for employees with 99% of clerical support customers satisfied with services provided at an average administrative cost of \$2.76.

**2. Clerk - Financial Support Services**

FY 00 Actual \$113,490; FY 01 Adopted \$114,241; FY 02 Adopted \$127,467

Processes 19,232 financial documents annually. Ensure that 100% of applicable funds are invested within 30 days of receipt. By the fifth of the following month ensures that total funds collected are processed 100% of the time through the Clerk's Office at an average cost of \$6.63 per Financial Support Services transaction.

**PROGRAM LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Executive Management and Support <
- Circuit Court Judges Chambers
- Court Administration
- Public Service
- Land Records
- Alternative Disputes Resolution

**Executive Management and Support Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Clerk - Administrative Services</u></b>					
-New court cases, land records, public service documents filed	118,640	99,766	109,751	111,204	131,719
-Pleadings, documents and land records processed within 3 days	90%	90%	90%	90%	90%
-Clerical support customers satisfied	99%	90%	99%	99%	99%
-Average cost per admin service action	\$2.75	\$3.21	\$4.37	\$2.94	\$2.76
<b><u>2. Clerk - Financial Support Services</u></b>					
-Financial support documents processed	19,864	28,343	18,916	19,254	19,232
-Trust funds invested within 30 days of receipt	100%	100%	100%	100%	100%
-Percent of time all month that reports and funds are disbursed by the 5th of the month	99%	100%	100%	100%	100%
-Average cost per financial support service action processed	\$5.46	\$3.82	\$6.00	\$5.64	\$6.63

**PROGRAM LOCATOR**

**Judicial Administration**

- Clerk of the Court
  - Executive Management and Support
  - Circuit Court Judges Chambers
  - Court Administration
  - Public Service
  - Land Records
  - Alternative Disputes Resolution



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$419,049	FY 2001 FTE Positions	8.00
FY 2002 Adopted	\$493,100	FY 2002 FTE Positions	8.00
Dollar Change	\$74,051	FTE Position Change	0.00
Percent Change	17.67%		

**Circuit Court Judges  
Chambers Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Desired Program Outcomes by 2005**

- 88% of all civil cases concluded within 12 months of date of case filing
- 59% of all criminal cases concluded with 120 days from date of arrest

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Civil cases concluded within 12 months of date of case filing	87%	86%	81%	88%	88%
-Criminal cases concluded within 120 days from date of arrest	59%	55%	54%	59%	59%

**Fiscal 2002 Objectives**

- Case closure rates of 88% for civil cases and 59% for criminal cases.

**Activities**

**I. Court Case Management and Administrative Support**

FY 00 Actual \$422,470; FY 01 Adopted \$419,049; FY 02 Adopted \$493,100

Attain a case closure rate of 88% for civil cases and 59% for criminal cases and manage 7,800 cases at \$63.22 per case.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Court Case Management and Administrative Support</b>					
-Cases concluded (civil and criminal)	7,862	6,780	6,150	7,800	7,800
-Cost per case (civil & criminal)	\$48.21	\$58.64	\$68.69	\$52.00	\$63.22
-Cases per Circuit Court Judge	—	—	1,521	1,560	1,521

**PROGRAM LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Executive Management and Support
- Circuit Court Judges Chambers
- Court Administration
- Public Service
- Land Records
- Alternative Disputes Resolution

**Court Administration Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,211,357	FY 2001 FTE Positions	23.70
FY 2002 Adopted	\$1,280,608	FY 2002 FTE Positions	23.70
Dollar Change	\$69,251	FTE Position Change	0.00
Percent Change	5.72%		

**Desired Program Outcomes by 2005**

- 55% of Criminal and 60% of Civil cases are processed, concluded and filed within guidelines established by State Supreme Court

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Criminal cases filed, processed and concluded within State Court Guidelines	59%	55%	54%	60%	55%
-Civil cases filed, processed and concluded within State Court Guidelines	60%	86%	59%	60%	60%

**Fiscal 2002 Objectives**

- 90% pleadings and filings processed within 3 days.
- 57% of criminal and civil cases will be concluded within guidelines established by the State Supreme Court.

**Activities**

**1. Court Case Management**

FY 00 Actual \$1,000,878; FY 01 Adopted \$1,038,520; FY 02 Adopted \$1,103,589

Commence 7,659 cases, including 2,514 law cases, 2,389 chancery and 2,756 criminal cases within State Supreme Court Guidelines at an average cost per case of \$144.09.

**2. Jury Management Support**

FY 00 Actual \$131,661; FY 01 Adopted \$172,837; FY 02 Adopted \$177,019

Summons 4,851 citizens per year to perform jury duty at a cost per juror summoned of \$43.71 for civil cases and \$15.78 for criminal cases.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Court Administrative Support</b>					
-Court Administration cases commenced	7,871	8,400	7,553	8,449	7,659
-Average cost/case processed	\$126.24	\$120.39	\$132.51	\$119.69	\$144.09
<b>2. Jury Management Support</b>					
-Citizens summon for jury duty annually	4,551	4,551	4,851	4,551	4,851
-Annual cost per juror summoned					
• Civil	\$53.22	\$48.96	\$38.95	\$53.22	\$43.71
• Criminal	\$12.91	\$18.14	\$17.22	\$12.91	\$15.78

**PROGRAM LOCATOR**

**Judicial Administration**

Clerk of the Court

Executive Management and Support

Circuit Court Judges Chambers

➤ Court Administration

Public Service

Land Records

Alternative Disputes Resolution

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$208,419	FY 2001 FTE Positions	5.00
FY 2002 Adopted	\$274,453	FY 2002 FTE Positions	5.00
Dollar Change	\$66,034	FTE Position Change	0.00
Percent Change	31.68%		

**Desired Program Outcomes by 2005**

- Maintain response time rate for completion of all non-judicial service requests at 2 days

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Response time for completion of all non-judicial service requests	2 days	2 days	2 days	2 days	2 days

**Fiscal 2002 Objectives**

- The response time rate for completion of all non-judicial service requests will be maintained at 2 days.
- Public records will be recorded, filed and stored 98% of the time within guidelines established by the Code of Virginia.

**Activities**

**1. Public Service and Document Administration**

FY 00 Actual \$160,833; FY 01 Adopted \$150,700; FY 02 Adopted \$171,467  
Processes a total of 10,092 public service documents at a cost of \$16.99. Store all documents within guidelines established by the Code of Virginia 98% of the time.

**2. Probate Services**

FY 00 Actual \$62,733; FY 01 Adopted \$57,719; FY 02 Adopted \$102,986  
Probates 492 wills through administrator appointments and guardians at a cost per will and administrator appointment of \$209.32.

**Public Service Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

- Judicial Administration**  
 Clerk of the Court  
 Executive Management and Support  
 Circuit Court Judges Chambers  
 Court Administration  
 Public Service <  
 Land Records  
 Alternative Disputes Resolution

**Public Service Program**

**Service Level Trends Table**

**GOAL**

*The County will support the fair and efficient administration of justice.*

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Public Service and Document Administration</b>					
-All records recorded, filed and stored within guidelines established by the Code of Virginia	98%	98%	98%	98%	98%
-Total public service documents processed	10,100	9,852	10,088	10,219	10,092
-Cost per public service document processed	\$18.60	\$19.02	\$15.94	\$18.41	\$16.99
<b>2. Probate Service</b>					
-Wills probated and administrators appointed	509	432	484	487	492
-Cost per will probated and administrators appointed	\$178.72	\$210.58	\$129.61	\$186.79	\$209.32

**PROGRAM LOCATOR**

**Judicial Administration**

*Clerk of the Court*

*Executive Management and Support*

*Circuit Court Judges*

*Chambers*

*Court Administration*

➤ *Public Service*

*Land Records*

*Alternative Disputes*

*Resolution*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$871,143	FY 2001 FTE Positions	11.00
FY 2002 Adopted	\$903,792	FY 2002 FTE Positions	11.00
Dollar Change	\$32,649	FTE Position Change	0.00
Percent Change	3.75%		

**Land Records Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Desired Program Outcomes by 2005**

- All newly recorded documents will be available on microfilm or image for public review within two days 100% of the time

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Percentage of time all newly recorded documents available on Microfilm or image for public review within two days	—	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- Ensure that 100% of all land records recordings, judgements, plat filings and financing statements are processed and available to the public within 2 days.

**Activities**

**1. Land Records Management**

FY 00 Actual \$981,966; FY 01 Adopted \$871,143; FY 02 Adopted \$903,792

Maintain and preserve 94,736 new public documents per year; which include, but are not limited to deeds and other land records, criminal and civil orders, liens, judgments, wills, partnerships, business trading under assumed names and marriages. This includes 82,138 recordings made; 7,470 judgments filed; 1,000 financing statements filed; and 1,361 plats recorded, with a cost per land recording of \$9.54.

**PROGRAM LOCATOR**

- Judicial Administration**  
 Clerk of the Court  
 Executive Management and Support  
 Circuit Court Judges Chambers  
 Court Administration  
 Public Service  
 Land Records <  
 Alternative Disputes Resolution

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Land Records Management</b>					
-Land records documents processed and recorded	100,893	78,654	91,657	92,651	94,736
-Cost per land record processed and recorded	\$5.72	\$9.06	\$10.71	\$6.23	\$9.54

**Alternative Disputes Resolution Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Executive Management and Support
- Circuit Court Judges Chambers
- Court Administration
- Public Service
- Land Records
- Alternative Disputes Resolution

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$92,281	FY 2001 FTE Positions	2.00
FY 2002 Adopted	\$160,518	FY 2002 FTE Positions	3.00
Dollar Change	\$68,237	FTE Position Change	1.00
Percent Change	73.94%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Desired Program Outcomes by 2005**

- Afford all litigants the opportunity to resolve disputes prior to a formal courtroom hearing with 67% of mediation cases resolved by agreement

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mediation cases resolved by agreement	67%	71%	67%	71%	67%
-% of cases successfully completed	—	—	91%	—	85%
-Cases completed within 90 days	—	—	N/A	—	60%
-% of cases with agreement where terms were fulfilled	—	—	89%	—	85%
-Clients who successfully complete the program re-offending within two years	—	—	13%	—	20%
-Clients who do not successfully complete the program re-offending within two years	—	—	37%	—	37%

**Fiscal 2002 Objectives**

- 91% of litigants choose to mediate with 67% of mediation cases resolved by agreement.
- 60% of cases will be completed within 90 days.
- 85% of cases will be successfully completed.
- 85% of cases with an agreement have all their terms fulfilled.

**Activities**

**1. Disputes Resolution**

Activity Cost: FY 00 Adopted \$84,552; FY 01 Adopted \$92,282; FY02 Adopted \$103,634  
 A total of 2,455 cases are referred for mediation. The numbers of cases are chosen as appropriate for mediation are 1,131 with 1,066 mediation cases completed. Ninety-one percent (91%) of litigants will choose to mediate with 67% of these cases expected to be resolved by agreement; the cost per case referred is \$37.97 and the average Court cost saved by mediation resolution is \$28.17.

**Activities (continued)**

**2. Restorative Justice**

Activity Cost: FY00 Adopted N/A; FY01 Adopted N/A; FY02 Adopted \$56,884

A total of 200 offenders and 150 victims will be served. The average time to complete a case will be 90 days and 85% of cases will be successfully completed. 90% of parents and 87% of participants will be satisfied with the conference process.

**Alternative Disputes Resolution Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Service Level Trends Table**

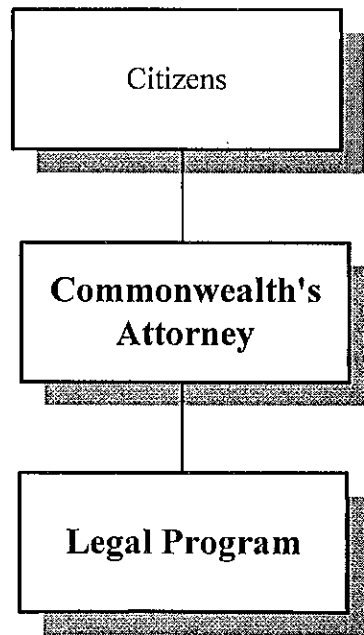
	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Disputes Resolution</b>					
-Cases referred (opened) for mediation	2,326	2,360	2,520	2,362	2,455
-Appropriate cases chosen to mediate	1,000	800	1,196	1,025	1,131
-Cases which choose to mediate	90%	81%	92%	81%	91%
-Mediation cases completed	1,000	568	1,099	987	1,066
-Cost per case referred	\$36.35	\$36.00	\$33.55	\$36.83	\$42.21
-Average Court cost saved by Mediation resolution	\$27.03	\$28.65	\$29.00	\$28.01	\$28.17
<b>2. Restorative Justice</b>					
-Number of offenders served	—	—	125	—	200
-Number of victims served	—	—	85	—	150
-Average time (in days) to complete a case	—	—	N/A	—	90
-% of parents satisfied with the conference process	—	—	100%	—	90%
-% of participants satisfied with the conference process	—	—	95%	—	87%

**PROGRAM LOCATOR**

**Judicial Administration**  
 Clerk of the Court  
 Executive Management and Support  
 Circuit Court Judges Chambers  
 Court Administration  
 Public Service  
 Land Records  
 Alternative Disputes Resolution ◀







**MISSION STATEMENT**

*To prosecute criminal cases, to review criminal investigations, and render legal opinions and advice, all within the guidelines established by the State Supreme Court; to assist victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney <
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**MISSION STATEMENT**

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**Expenditure and Revenue Summary**

	FY00	FY00	FY01	FY02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Legal	\$2,125,148	\$2,013,539	\$2,300,017	\$2,448,986	6.48%
Victim-Witness Support	\$231,209	\$203,989	\$213,327	\$316,834	48.52%
<b>Total Expenditures</b>	<b>\$2,356,357</b>	<b>\$2,217,528</b>	<b>\$2,513,344</b>	<b>\$2,765,820</b>	<b>10.05%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$1,767,566	\$1,707,893	\$1,893,541	\$2,085,459	10.14%
Fringe Benefits	\$436,965	\$400,871	\$460,078	\$471,429	2.47%
Contractual Services	\$22,505	\$3,973	\$20,000	\$20,000	0.00%
Internal Services	\$40,287	\$40,287	\$3,811	\$79,010	1973.21%
Other Services	\$72,919	\$56,125	\$120,914	\$100,922	-16.53%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$12,636	\$4,900	\$15,000	\$9,000	-40.00%
Transfers Out	\$3,479	\$3,479	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,356,357</b>	<b>\$2,217,528</b>	<b>\$2,513,344</b>	<b>\$2,765,820</b>	<b>10.05%</b>
<b><u>Funding Sources</u></b>					
Charges for Services	\$28,800	\$67,528	\$28,800	\$43,602	51.40%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Revenue From Other Localities	\$174,451	\$174,750	\$173,360	\$196,550	13.38%
Rev From Commonwealth	\$1,203,281	\$1,194,692	\$1,230,524	\$1,298,244	5.50%
Rev From Federal Govt	\$0	\$17,152	\$0	\$0	—
Transfers In	\$4,394	\$4,394	\$0	\$0	—
<b>Tot Desig Funding Sources</b>	<b>\$1,410,926</b>	<b>\$1,458,516</b>	<b>\$1,432,684</b>	<b>\$1,538,396</b>	<b>7.38%</b>
<b>Net General Tax Support</b>	<b>\$945,431</b>	<b>\$759,012</b>	<b>\$1,080,660</b>	<b>\$1,227,424</b>	<b>13.58%</b>

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- > Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**I. Major Issues**

- A. Victim Witness Assistance Program – The Victim Witness Assistance Program (VWAP) provides assistance, professional guidance and services to crime victims and witnesses pursuant to the Commonwealth of Virginia's Crime Victim and Witness Rights Act.
  - 1. Additional Positions – On September 5, 2000, the Prince William Board of County Supervisors approved additional grant funding to continue the existing grant as well as provide two full-time positions. As a result, the full-time employee equivalent (FTE) for the Commonwealth's Attorney Office increases from 36 to 38.
  - 2. Additional Revenue – Total grant funding in Fiscal 2002 is anticipated to be \$156,000 – a \$67,720 increase over the Fiscal 2001 Adopted revenue budget.
  - 3. Service Level Impact – The two additional positions approved during Fiscal 2001 will provide assistance, professional guidance and services to crime victims and witnesses.
- B. One-Time Non-Recurring General Fund Items Reduction – A total of \$24,500 is removed from the Fiscal 2002 Commonwealth's Attorney budget. The total consists of funds which supported the one time purchase of items in the Fiscal 2001 budget. This includes replacing a copy machine (\$6,000), fax machine (\$500), and network printers (\$16,000) as well as purchasing legal software (\$2,000).
- C. Seat Management Costs – A total of \$11,628 was shifted within the Commonwealth's Attorney budget to support Seat Management. A description of the County's Seat Management Program is provided in the Office of Information Technology's budget.

**MISSION STATEMENT**

*To prosecute criminal cases, to review criminal investigations, and render legal opinions and advice, all within the guidelines established by the State Supreme Court; to assist victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney <
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**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Judicial Administration**

Clerk of the Court

➤ Commonwealth's Attorney

Criminal Justice Services

General District Court

Juvenile Court Service Unit

Juvenile & Domestic Relations

Court

Law Library

Magistrate

**II. Budget Additions**

A. Office Supplies and Equipment

Total Cost - \$11,628

Supporting Revenue - \$11,628

Total PWC Cost - \$0

Additional FTE - 0

1. Description - This request provides State reimbursement of office supplies and equipment, which was the Commonwealth Attorney's primary source for funding Seat Management costs (please see above).
2. Strategic Plan - This request helps achieve the Public Safety Strategic Goal by "ensuring both adult and juvenile offenders are held accountable for their actions."
3. Service Level Impact - There is no direct service level impact from this proposal. Funding will be used to support the Commonwealth Attorney's daily activities.
4. Funding Sources - Funding for office supplies and equipment is provided by the Commonwealth of Virginia.

B. Printer Replacements

Total Cost - \$3,174

Supporting Revenue - \$3,174

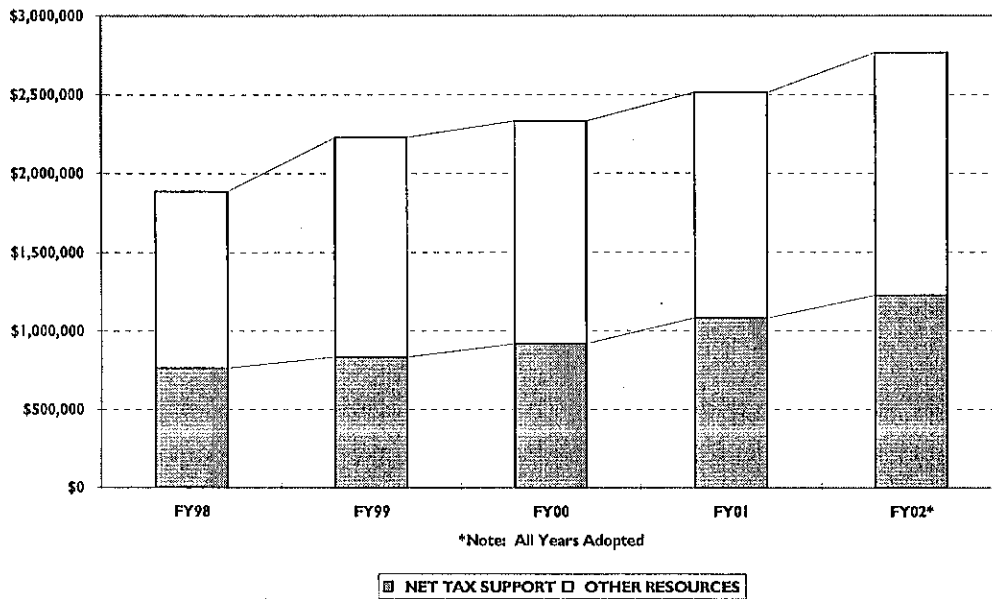
Total PWC Cost - \$0

Additional FTE - 0

1. Description - This request provides funding for replacing three computer printers not included in the County's Seat Management Program. The printers will be used to support collection recovery activities.
2. Strategic Plan - This request helps achieve the Public Safety Strategic Goal by "ensuring both adult and juvenile offenders are held accountable for their actions."
3. Service Level Impact - There is no direct service level impact from this proposal. Funding will be used to support the Commonwealth Attorney's daily activities.
4. Funding Sources - Funding for the computer printers will be provided by the Commonwealth of Virginia.

C. Compensation Additions - A total of \$95,996 is added to support a 5% Pay Plan increase, an average four step merit increase, an average 11.3% Health Plan increase, a Virginia Retirement System reduction from a FY01 adopted percentage of 10.08% to a FY02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**Expenditure Budget History**



**MISSION STATEMENT**

*To prosecute criminal cases, to review criminal investigations, and render legal opinions and advice, all within the guidelines established by the State Supreme Court; to assist victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
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- Law Library
- Magistrate

**MISSION STATEMENT**

*To prosecute criminal cases, to review criminal investigations, and render legal opinions and advice, all within the guidelines established by the State Supreme Court; to assist victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.*

**AGENCY LOCATOR**

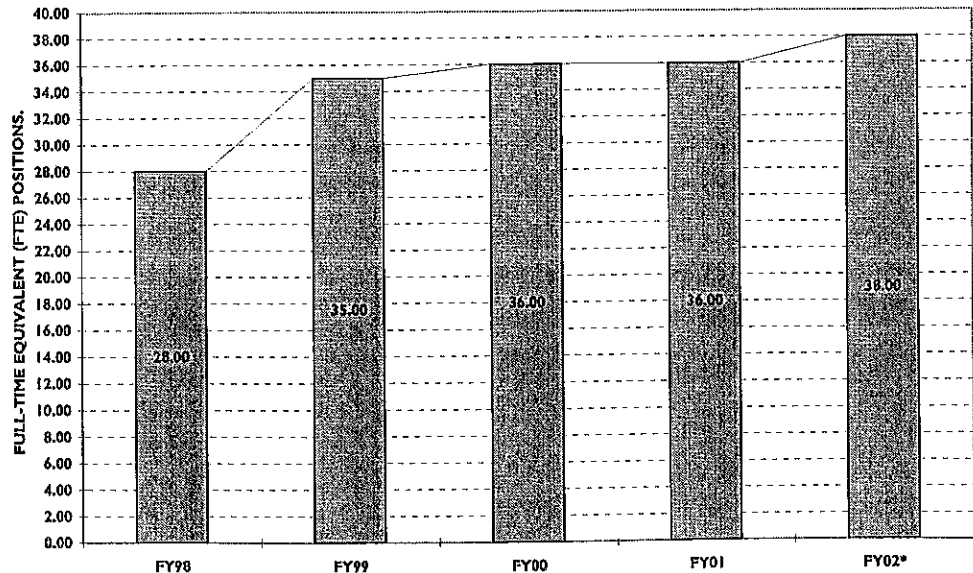
**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Agency Staff**

	FY00 Adopted	FY01 Adopted	FY02 Adopted
Legal Program (FTE)	30.00	31.00	31.00
Victim/Witness Support Program (FTE)	6.00	5.00	7.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>36.00</b>	<b>36.00</b>	<b>38.00</b>

**Staff History**



\*Note: All Years Adopted

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$2,300,017	FY 2001 FTE Positions	31.00
FY 2002 Adopted	\$2,448,986	FY 2002 FTE Positions	31.00
Dollar Change	\$148,969	FTE Position Change	0.00
Percent Change	6.48%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third, of the Council of Governments (COG) regional crime rate index with a crime rate of less than 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Crime rate per 1,000 population	28.69	≤32	26.41	≤32	26.33
Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23
Juvenile Violent Crime arrests per 1,000 youth population	1.06	—	0.52	—	1

**Commonwealth Attorney/Legal Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Commonwealth Attorney

Commonwealth Attorney/  
Legal

Victim/Witness Support

**Victim/Witness Support Program**

**Budget Summary**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Commonwealth Attorney  
 Commonwealth Attorney/  
 Legal  
 >Victim/Witness Support

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$213,327	FY 2001 FTE Positions	5.00
FY 2002 Adopted	\$316,834	FY 2002 FTE Positions	7.00
Dollar Change	\$103,507	FTE Position Change	2.00
Percent Change	48.52%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third, of the Council of Governments (COG) regional crime rate index with a crime rate of less than 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

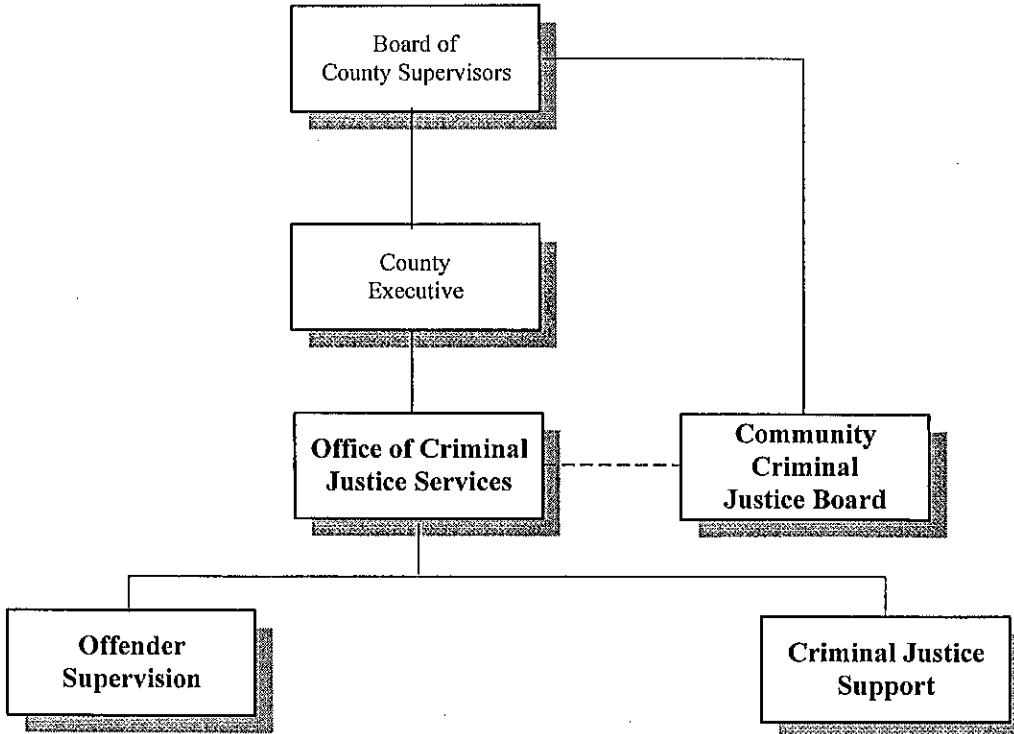
**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime rate per 1,000 population	28.69	≤32	26.41	≤32	26.33
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23
-Juvenile Violent Crime arrests per 1,000 youth population	1.06	—	0.52	—	1



**MISSION STATEMENT**

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*



**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services <
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

	FY 00 <u>Approp</u>	FY 00 <u>Actual</u>	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	% Change Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Criminal Justice Support	\$366,330	\$368,379	\$324,896	\$433,960	33.57%
Offender Supervision	\$843,150	\$827,018	\$918,955	\$1,191,294	29.64%
<b>Total Expenditures</b>	<b>\$1,209,480</b>	<b>\$1,195,397</b>	<b>\$1,243,851</b>	<b>\$1,625,254</b>	<b>30.66%</b>
<b>Expenditures By Classification</b>					
Personal Services	\$703,273	\$706,531	\$829,622	\$989,419	19.26%
Fringe Benefits	\$168,541	\$162,381	\$174,670	\$211,368	21.01%
Contractual Services	\$172,184	\$162,641	\$114,859	\$157,493	37.12%
Internal Services	\$38,558	\$38,558	\$8,300	\$50,195	504.76%
Other Services	\$119,400	\$118,695	\$103,253	\$209,396	102.80%
Capital Outlay	\$847	\$0	\$5,764	\$0	-100.00%
Leases and Rentals	\$6,677	\$6,591	\$7,383	\$7,383	0.00%
<b>Total Expenditures</b>	<b>\$1,209,480</b>	<b>\$1,195,397</b>	<b>\$1,243,851</b>	<b>\$1,625,254</b>	<b>30.66%</b>
<b>Funding Sources</b>					
Rev From Use of Money	\$0	\$40	\$0	\$0	—
Charges For Services	\$52,390	\$52,300	\$54,523	\$67,597	23.98%
Miscellaneous Revenue	\$0	\$200	\$0	\$0	—
Rev From Other Localities	\$57,500	\$32,402	\$57,500	\$36,132	-37.16%
Rev From Commonwealth	\$688,264	\$688,264	\$705,867	\$905,768	28.32%
Rev From the Federal Govt	\$71,105	\$41,462	\$36,420	\$102,987	182.78%
<b>Total Designated Fund Sources</b>	<b>\$869,259</b>	<b>\$814,668</b>	<b>\$854,310</b>	<b>\$1,112,484</b>	<b>30.22%</b>

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

## I. Major Issues

- A. One-time Cost Reductions - \$5,764 in capital outlay was removed from the FY 02 base budget for one-time non-recurring computer equipment purchases budgeted in FY 01.
- B. Decrease in Revenue from the Cities - FY 02 revenue from the cities of Manassas and Manassas Park has been decreased by \$22,500 to more accurately reflect the amount of funding anticipated for the processing and supervision of offenders from these jurisdictions. Revenue from the cities is based on the proportion of total Criminal Justice Service clients represented by the cities' offenders. Because the County's general and offender populations are growing at rates greater than the cities' respective populations, revenues from the cities have decreased accordingly over time. In FY 00, revenue from these localities fell short of budget by \$25,092. The FY 02 revenue reduction has been offset by a reduction in expenditure budgets for temporary salaries and temporary contractual personnel services, thereby avoiding an increase in County tax support in the FY 02 base budget. In addition, .25 FTE position was shifted from the Cities Offenders Supervision activity to the (County) Post-Trial Offender Supervision activity to appropriately adjust activity costs.
- C. Domestic Violence Grant Reduction - The Federal grant that supports the Community Domestic Violence Coordination activity will decrease by \$3,403 for FY 02. The FY 02 base budget has been reduced by \$3,403 (.09 FTE of the existing Domestic Violence Program Coordinator position) to balance the activity's expenditure budget to the reduced revenue.
- D. Pre-Trial Defendant Supervision Staffing Adjustment - The Pre-Trial Defendant Supervision activity provides staff support at the Adult Detention Center each morning as needed to evaluate and process defendants apprehended the night before prior to their arraignments in court. The part-time positions allocated to this function were never filled as intended. Instead, temporary employees have been used. Accordingly, the FY 02 base budget eliminates .96 FTE positions and shifts \$30,707 to temporary salaries to appropriately support the expenditures for these duties.
- E. Seat Management Costs - A total of \$1,836 has been shifted to support Seat Management. A description of the County's Seat Management program can be found in the Office of Information Technology budget.

### MISSION STATEMENT

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

### AGENCY LOCATOR

#### Judicial Administration

Clerk of the Court  
 Commonwealth's Attorney  
 Criminal Justice Services <  
 General District Court  
 Juvenile Court Service Unit  
 Juvenile & Domestic Relations  
 Court  
 Law Library  
 Magistrate

**MISSION STATEMENT**

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**I. Major Issues (continued)**

**E. Budget Amendments Approved During FY 01** – The Board of County Supervisors approved \$212,975 in off-cycle budget additions for the Offender Supervision Program during FY 01 and these budget amendments have been added to the FY 02 base budget. This budget increase is entirely supported by \$199,901 in additional State grant funding and \$13,074 in increased user charges. The funding will support an increase of 3.26 FTE positions to address increasing program caseload and State information reporting requirements. New service levels associated with the increased funding are as follows:

	FY 2000 <u>Actual</u>	FY 2002 <u>Adopted</u>
<b>Pre-Trial Defendant Supervision:</b>		
New cases entered on the PTCC data base	0	600
SSI substance abuse assessments conducted	0	300
<b>Post-Trial Offender Supervision:</b>		
New cases entered on the PTCC data base	0	2,700
SSI substance abuse assessments conducted	0	390
ASI substance abuse assessments conducted	0	180

**G. Additional Office Space in Manassas** – The FY 02-07 Capital Improvements Program (CIP) Space Reconfigurations project budget for FY 02 includes \$54,305 to secure and furnish increased office space for Criminal Justice Services in Manassas. Ongoing lease and telecommunications costs of \$29,060 each year are included in the CIP project for FY 03-07. The agency's present Manassas office space is presently at capacity for existing personnel and offers no appropriate space to house additional staff or conduct treatment groups for offenders. The increased office space will improve FY 02 base service levels as follows:

	FY 2000 <u>Actual</u>	FY 2002 <u>Adopted</u>
-Pre-trial defendants receiving substance abuse treatment	336	416
-Post-trial offender enrollment in treatment groups	1,641	1,790
-Enrollment in treatment group for Hispanic referrals	0	20

**H. Compensation Additions** – A total of \$64,243 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64%, and funds to support the reclassification of selected positions.

## II. Budget Additions

### A. Criminal Justice Support Program – Juvenile Accountability Incentive Block Grant

Total Cost-\$77,744

Supporting Revenue-\$71,102

Total PWC Cost-\$6,642

Additional FTE Positions- 0.00

1. Description – The Federal Juvenile Accountability Incentive Block Grant (JAIBG), administered through the Virginia Department of Criminal Justice Services, provides funds to address the problem of juvenile crime by promoting greater accountability in the juvenile justice system. The Office of Criminal Justice Services (OCJS) has received JAIBG funding since FY 99 and has provided local leadership to an interagency effort to improve juvenile justice system accountability. To date, OCJS has used JAIBG funding to conduct a local juvenile justice system study and to develop a needs assessment. FY 02 funding will continue work underway in FY 01 to address specific areas identified by the study and needs assessment as in need of improvement. These improvements include establishing a central intake and referral system, implementing system-wide accountability measures, and establishing consistent data collection across all juvenile justice agencies.
2. Strategic Plan – This budget addition supports the Strategic Plan Public Safety objective to develop information systems to collect, analyze, and coordinate data that supports decision-making in public safety, to include juvenile justice objectives, outcomes, and offender status. The budget increase also supports the Strategic Plan Public Safety strategy to ensure that juvenile offenders are held accountable for their actions.
3. Desired Community /Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Violent juvenile crime arrests per 1,000 youth population will be less than one per year
4. Service Level Impacts – Improvements to the local criminal justice system will be implemented. These include establishing a central intake and referral system, implementing system-wide accountability measures, and establishing consistent data collection across all juvenile justice agencies.
5. Funding Sources – This budget addition is supported by \$69,970 in Federal grant funding, \$1,132 in required local cash match from the City of Manassas, and \$6,642 in required local cash match from the County.

### B. Offender Supervision Program – High-Risk Offender Supervision

Total Cost-\$58,153

Supporting Revenue-\$-0

Total PWC Cost-\$58,153

Additional FTE Positions- 1.00

#### MISSION STATEMENT

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

#### AGENCY LOCATOR

#### Judicial Administration

Clerk of the Court

Commonwealth's Attorney

Criminal Justice Services <

General District Court

Juvenile Court Service Unit

Juvenile & Domestic Relations

Court

Law Library

Magistrate

**II. Budget Additions (continued)**

**MISSION STATEMENT**

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

1. Description – This budget addition will add one new Probation/Pre-trial Supervision Officer II to supervise a reduced caseload of 50 to 60 high-risk offenders at a more intensive level than non-high-risk offenders. High-risk offenders will be determined by a review of the offender’s criminal history. These offenders will be under more stringent supervision standards. Currently, OCJS does not require that high-risk offenders be supervised any more intensively than non-high risk offenders. Due to caseloads of 120 cases per probation officer, this level of supervision has not been feasible. Moreover, recent changes in State law require OCJS to supervise any offender that the courts refer. Previously, OCJS was restricted to supervising non-violent offenders only. As a result of this situation, the number of serious incidents involving offenders under the supervision of OCJS has increased over the past year.
2. Strategic Plan – This budget increase supports the Strategic Plan Public Safety strategy to ensure that adult offenders are held accountable for their actions.
3. Desired Community /Program Outcomes
  - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
  - Local offender cases closed in compliance with conditions of Court directed contract increased from 62% to 65%
4. Service Level Impacts – This budget addition will support new service levels as follows:

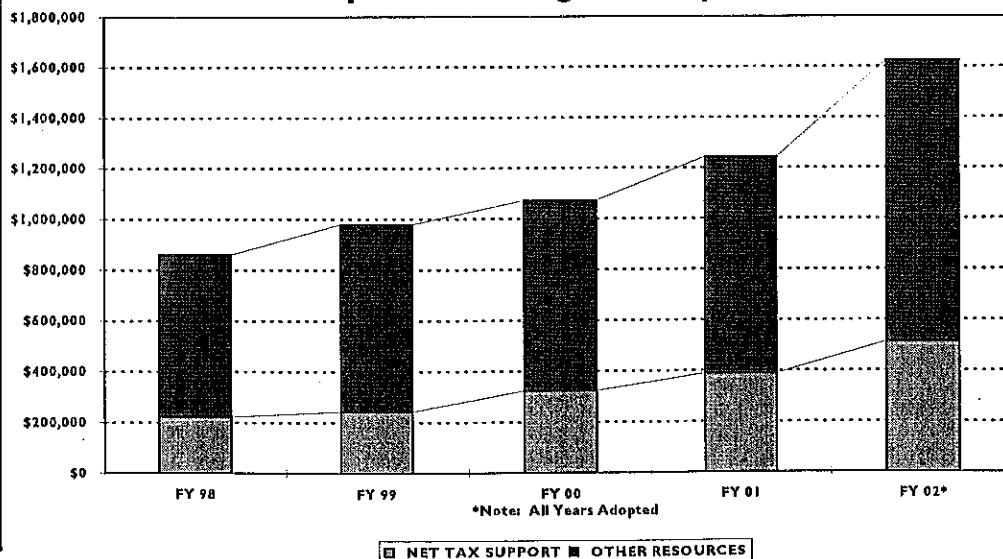
	FY 02 Base	FY 02 Adopted
-High-risk offenders receiving intensive supervision	0	100
-Serious incidents	20	10

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth’s Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Expenditure Budget History**



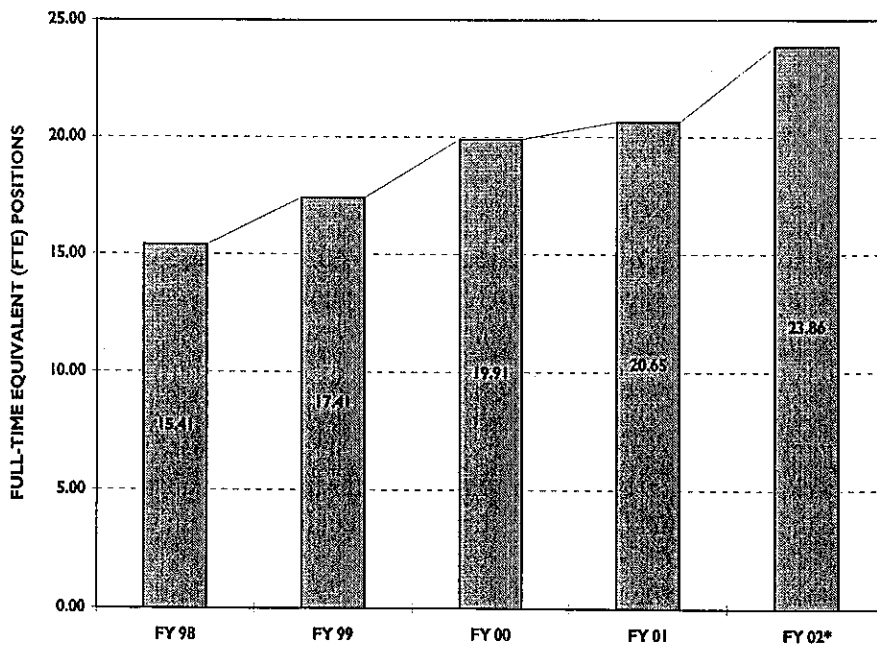
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Criminal Justice Support (FTE)	4.50	4.50	3.66
Offender Supervision (FTE)	15.41	16.15	20.20
Total Full-Time Equivalent (FTE) Positions	19.91	20.65	23.86

**MISSION STATEMENT**

*To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services <
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

Criminal Justice Services

**Criminal Justice Support Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services

- Criminal Justice Support
- Offenders Supervision

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$324,896	FY 2001 FTE Positions	4.50
FY 2002 Adopted	\$433,960	FY 2002 FTE Positions	3.66
Dollar Change	\$109,064	FTE Position Change	-0.84
Percent Change	33.57%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Desired Program Outcomes by 2005**

- Cases closed without returning to Court on a violation increased from 66% to 70%
- Compliance rate for supervision standards increased from 90% to 91%
- Client satisfaction rate maintained at 95%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime rate per 1,000 population	28.69	<32	26.41	<32	26.33
-Agency cases closed without returning to Court on a violation	57%	55%	66%	57%	70%
-Agency's case compliance rate for supervision standards	91%	91%	90%	91%	90%
-Agency's client satisfaction rate	94%	99%	95%	95%	95%
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.00

**Fiscal 2002 Objectives**

- Increase cases closed without returning to Court on a violation from 66% to 70%.

**Activities**

**1. Local Criminal Justice Support**

FY 00 Actual \$301,108; FY 01 Adopted \$240,774; FY 02 Adopted \$357,055

Improve efficiency and effectiveness of the local criminal justice system by processing 4,696 cases at a cost of \$346.09 per criminal justice case processed. The 4,696 cases processed consist of 250 new Pretrial cases expedited; 620 new Pretrial Supervision cases processed; 2,500 new Post Trial Supervision cases processed; 1,000 new Post Trial Supervision Program Record Checks cases; and 326 new Cities Cases processed for service (55 Pretrial and 271 Post Trial). Provide staff support and quarterly statistical reports to the Community Criminal Justice Board. Publish semi-annual newsletter.



**Activities (continued)**

**2. Cities Offender Supervision**

FY 00 Actual \$45,071; FY 01 Adopted \$49,109; FY 02 Adopted \$37,768

Supervise 326 new Manassas and Manassas Park offender cases referred for service at a cost of \$115.85 per Cities offender supervision case processed.

**3. Community Domestic Violence Coordination**

FY 00 Actual \$22,200; FY 01 Adopted \$35,013; FY 02 Adopted \$39,137

Track 275 emergency protective orders and 50 protective order violations. Establish effective networks with local providers to enhance domestic violence resources and gather domestic violence statistics. Conduct 5 domestic violence education sessions.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>I. Local Criminal Justice Support</u></b>					
-Agency cases processed	4,253	4,036	4,588	4,348	4,696
-Special projects	7	7	7	7	7
-Cases in compliance with agency standards of supervision	91%	91%	90%	91%	90%
-Cost per criminal justice case processed	\$250.62	\$237.42	\$260.55	\$266.66	\$346.09
-Funds collected from non Prince William County sources	\$97,418	\$98,000	\$104,142	\$100,000	\$100,000
-Grant applications developed and submitted	3	3	3	2	2
-Clients placed on court ordered community service work	1,017	—	744	—	705
-Community volunteers for short-term community projects	4,173	—	10,224	—	10,224
<b><u>2. Cities Offender Supervision</u></b>					
-New Cities cases processed for services	418	425	326	440	326
-Cost per Cities offender supervision case processed	\$110.84	\$108.79	\$138.32	\$111.80	\$115.85
<b><u>3. Community Domestic Violence Coordination</u></b>					
-Protective Orders tracked annually	817	960	725	275	275
-Protective Order violations reported annually	—	—	—	—	50
-Arrests resulting from protective order violations	—	—	—	—	30
-Domestic violence education sessions conducted	5	5	5	10	5

**Criminal Justice Support Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Criminal Justice Services  
 Criminal Justice Support <  
 Offenders Supervision

**Offender Supervision Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

- Criminal Justice Services
- Criminal Justice Support
- Offender Supervision

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$918,955	FY 2001 FTE Positions	16.15
FY 2002 Adopted	\$1,191,294	FY 2002 FTE Positions	20.20
Dollar Change	\$272,339	FTE Position Change	4.05
Percent Change	29.64%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the Council of Governments (COG) Regional Crime Rate Index with a crime rate of less than 27 per 1,000 population

**Desired Program Outcomes by 2005**

- Pre-trial cases closed in compliance with Court conditions of release increased from 82% to 83%
- Local offender cases closed in compliance with conditions of Court directed contract increased from 62% to 65%
- Maintain compliance rate with supervision standards at 90%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime rate per 1,000 population	28.69	<32%	26.41	<32%	26.33
-Pretrial cases closed in compliance with Court conditions of release	79%	78%	82%	80%	83%
-Local offender cases closed in compliance with conditions of Court directed contract	51%	55%	62%	55%	60%
-Compliance rate with supervision standards	91%	90%	90%	90%	90%

**Fiscal 2002 Objectives**

- Increase post-trial offender cases processed from 2,424 to 2,500.
- Increase post-trial offender Court requested record checks from 974 to 1,000.

**Activities**

**1. Pretrial Defendant Supervision**

FY 00 Actual \$247,165; FY 01 Adopted \$272,059; FY 02 Adopted \$332,586

Interview and verify information on 2,900 defendants in order to assist the Judges in bond/release decisions at arraignment hearings, with 80% of closed pretrial cases not returning to court on a violation and pretrial/defendant supervision case compliance (case reviews) at 90%. Supervise 620 new pre-trial defendant cases and expedite 250 pretrial cases through the system at a cost of \$382.28 per case; provide substance abuse treatment to 416 defendants.

**2. Post Trial Offender Supervision**

FY 00 Actual \$579,853; FY 01 Adopted \$646,896; FY 02 Adopted \$858,708

Process 2,500 new cases for service of and process 1,000 new post trial supervision program record checks at a cost of \$245.35 per case, with 60% of cases closed in compliance with Court conditions of release. Provide specialized supervision to 85 high-risk post-trial cases. Serve 1,790 offenders in post-trial offender supervision treatment groups. Complete 700 record checks for public safety monitoring.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Pretrial Defendant Supervision</b>					
-Pretrial defendant supervision cases expedited	234	205	249	240	250
-Pretrial defendant supervision interviews completed	2,944	2,800	2,964	3,000	2,900
-New pretrial defendant supervision cases supervised	530	640	617	568	620
-Closed pre-trial cases not returning to court on violation	79%	78%	82%	80%	80%
-Pretrial defendant supervision case compliance (case reviews)	90%	96%	90%	96%	90%
-Pretrial defendants receiving substance abuse treatment	263	240	336	275	416
-Cost per pre-trial defendant case expedited and/or supervised	\$247.17	\$283.02	\$285.41	\$302	\$382.28
-Drugs screens conducted	798	—	960	800	1,000
-New cases entered on PTCC data base	0	—	0	600	600
-SSI substance abuse assessments conducted	0	—	0	300	300
<b>2. Post Trial Offender Supervision</b>					
-Closed post trial cases not returning to Court on violation	51%	51%	62%	55%	60%
-New post-trial offender cases processed	1,952	2,047	2,424	2,100	2,500
-Post-trial offender supervision cases placed for community service work	353	880	424	300	425
-Post-trial offender supervision Court requested record checks	930	850	974	1,000	1,000
-Post-trial offender enrollment in treatment groups	1,122	1,086	1,641	1,400	1,790
-Enrollment in treatment groups for Hispanic referrals	0	—	0	—	20
-Post-trial offender supervision cases in compliance with standards of supervision	92%	90%	91%	91%	90%
-Cost per post-trial offender supervision case processed	\$170.78	\$163.48	\$170.65	\$190.28	\$245.35
-Provide specialized supervision to special needs cases	63	40	74	80	85
-Record checks for public safety monitoring completed	294	100	558	480	700
-Drugs screens conducted	1,320	—	2,801	2,100	3,000
-New cases entered on the PTCC database	0	—	0	2,700	2,700
-SSI substance abuse assessments conducted	0	—	0	390	390
-ASI substance abuse assessments conducted	0	—	0	180	180
-High-risk offenders receiving intensive supervision	0	—	0	—	100
-Serious incidents	5	—	17	—	10

**Offender Supervision Program****STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR****Judicial Administration**

Criminal Justice Services

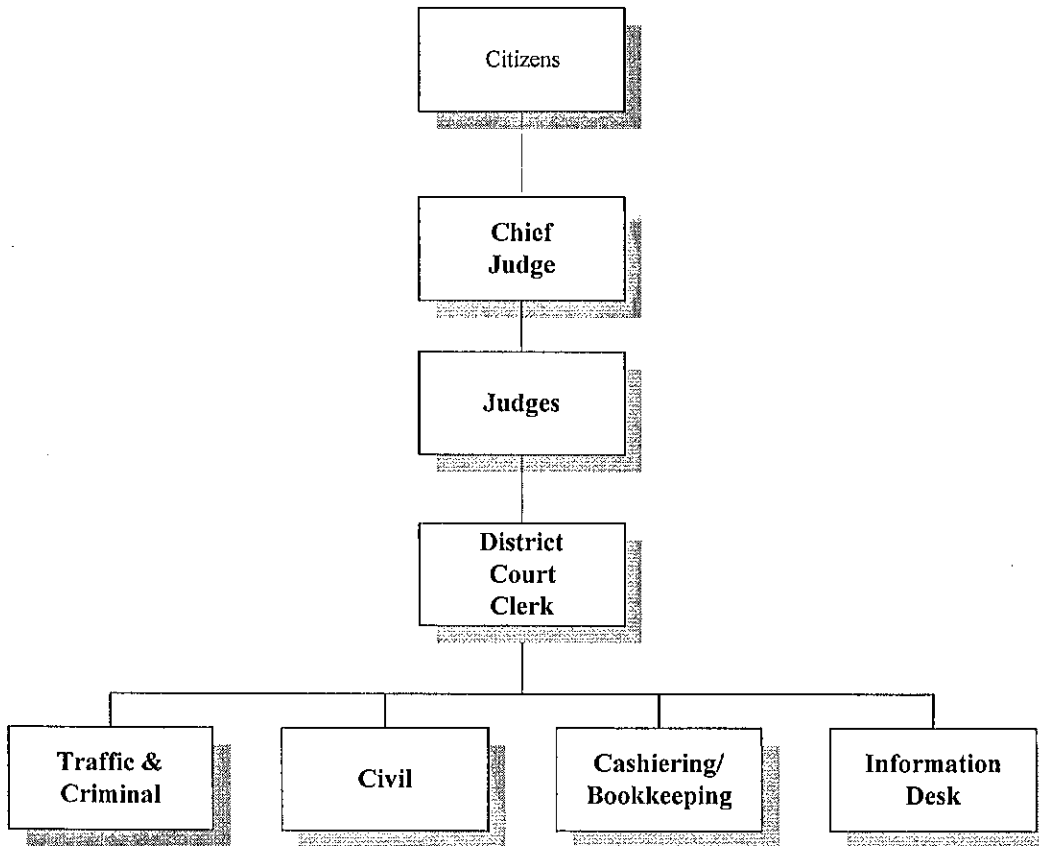
Criminal Justice Support

Offender Supervision ◀



**MISSION STATEMENT**

*To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.*



**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court*
- Commonwealth's Attorney*
- Criminal Justice Services*
- General District Court* <
- Juvenile Court Service Unit*
- Juvenile & Domestic Relations Court*
- Law Library*
- Magistrate*

**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.*

	FY00	FY00	FY01	FY02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Local Support Program	\$161,250	\$158,632	\$162,080	\$184,054	13.56%
Total Expenditures	\$161,250	\$158,632	\$162,080	\$184,054	13.56%
<b><u>Expenditure Classification</u></b>					
Personal Services	\$24,321	\$24,995	\$26,152	\$28,254	8.04%
Fringe Benefits	\$6,841	\$6,966	\$7,286	\$7,418	1.81%
Contractual Services	\$75,468	\$75,440	\$85,900	\$85,900	0.00%
Internal Services	\$5,841	\$5,841	\$0	\$13,740	—
Other Services	\$37,110	\$36,708	\$36,672	\$42,672	16.36%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$11,669	\$8,682	\$6,070	\$6,070	0.00%
Total Expenditures	\$161,250	\$158,632	\$162,080	\$184,054	13.56%
<b><u>Funding Sources</u></b>					
Fines and Forfeitures	\$1,147,000	\$1,357,319	\$1,397,000	\$1,397,000	0.00%
Rev Fr Use of Money/Property	\$14,500	\$18,918	\$14,500	\$14,500	0.00%
Revenue From Commonwealth	\$17,000	\$18,804	\$17,000	\$23,000	35.29%
Total Desig Funding Sources	\$1,178,500	\$1,395,041	\$1,428,500	\$1,434,500	0.42%
Net General Tax Support	(\$1,017,250)	(\$1,236,409)	(\$1,266,420)	(\$1,250,446)	-1.26%

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**I. Budget Additions**

A. Postage Increase

Total Cost-\$6,000  
Supporting Revenue-\$6,000  
Total PWC Cost-\$0  
Additional FTE- 0.0

1. Description – Postage for fine and delinquent fine notices is increasing.
2. Desired Community /Program Outcomes  
“The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.”
3. Service Level Impacts -- There are no direct service level impacts associated with this request.
4. Funding Sources – Postage costs are reimbursed 100% by the State Supreme Court.

B. Compensation Additions – A total of \$2,209 is added to support a 5% Pay Plan increase, an average four step merit increase, an average 11.3% Health Plan increase, a Virginia Retirement System (VRS) reduction from a FY01 adopted percentage of 10.08% to a FY02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.*

**AGENCY LOCATOR**

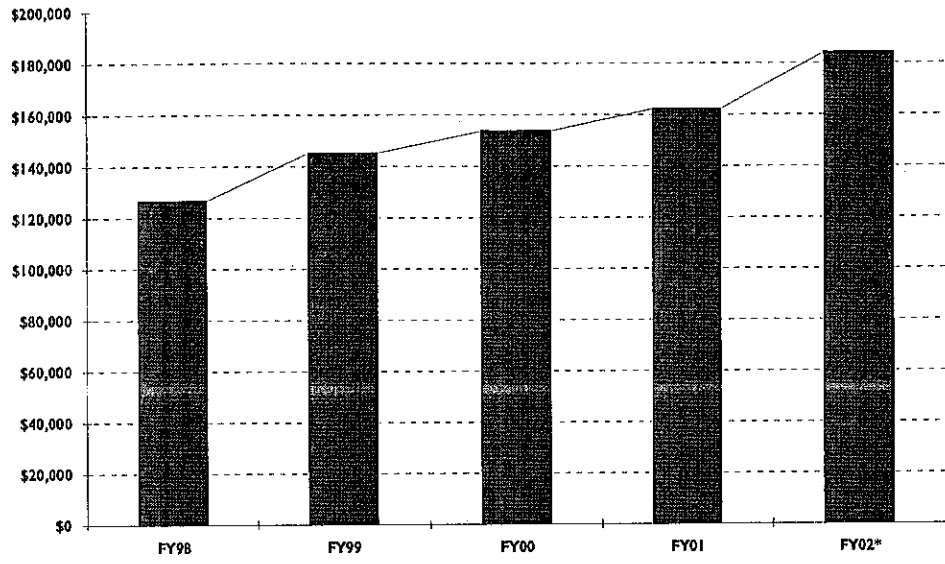
**Judicial Administration**

Clerk of the Court  
Commonwealth's Attorney  
Criminal Justice Services  
General District Court <  
Juvenile Court Service Unit  
Juvenile & Domestic Relations Court  
Law Library  
Magistrate

**MISSION STATEMENT**

*To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.*

**Expenditure Budget History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
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- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate



**Agency Staff**

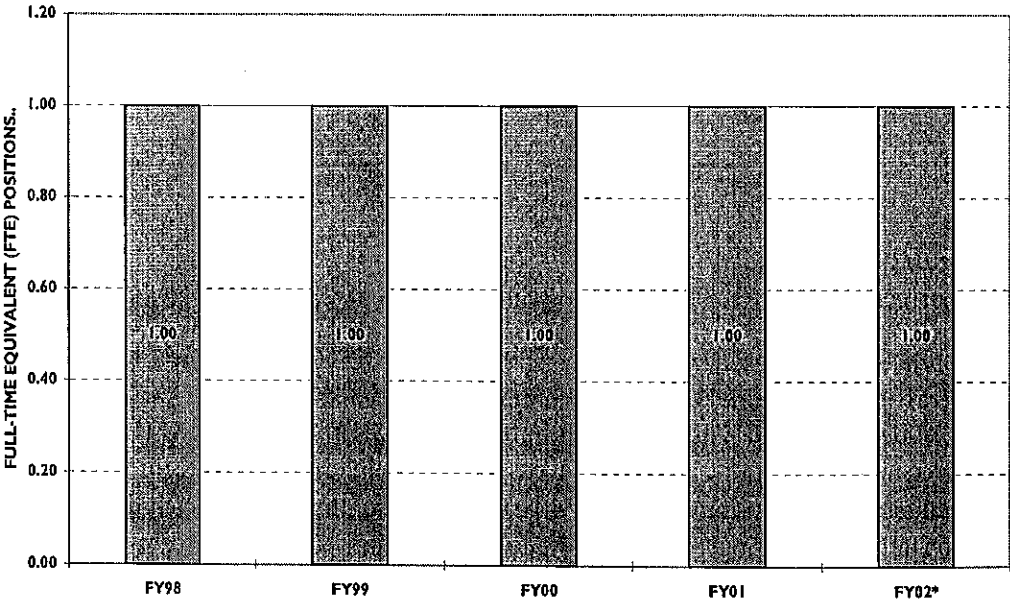
	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Local Support Program (FTE)	1.00	1.00	1.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.00

\* The FY02 Adopted reflects County supported positions only. There are 31.5 State positions in the General District Court, which includes four judges who are State Supreme Court appointees. The General District Court has requested two additional positions from the State in Fiscal 2002.

**MISSION STATEMENT**

*To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court <
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Local Support Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$162,080	FY 2001 FTE Positions	1.00
FY 2002 Adopted	\$184,054	FY 2002 FTE Positions	1.00
Dollar Change	\$21,974	FTE Position Change	0.00
Percent Change	13.56%		

**Desired Community Outcomes by 2005**

- Prince William will rank in the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 30 per 1,000 population

**Desired Program Outcomes by 2005**

- Criminal, traffic and civil cases concluded according to State Supreme Court guidelines is 98%
- Conclude all preliminary hearings for felony cases within State Supreme Court Guidelines at 45 days
- Conclude all misdemeanor and infraction cases within State Supreme Court Guidelines from date of arrest or citation at 60 days

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime Rate per 1,000 population	28.69	<32.0	26.41	<32.0	26.33
-Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	98%	98%	98%	98%	98%
-Conclude all preliminary hearings for felony cases within State Supreme Court Guidelines	45 days	45 days	45 days	45 days	45 days
-Conclude all misdemeanor and infraction cases within State Supreme Court Guidelines from date of arrest or citation	60 days	60 days	60 days	60 days	60 days

**PROGRAM LOCATOR**

**Judicial Administration**

General District Court  
 > Local Support

**Fiscal 2002 Objectives**

- Correctly process 81,000 traffic and criminal cases as well as 25,000 civil cases.

**Activities**

**1. Traffic and Criminal Case Management**

FY 00 Adopted \$ 117,050; FY 01 Adopted \$124,995; FY02 Adopted \$141,555

Prepares 81,000 traffic and criminal cases. This includes holding hearings and rendering decisions on cases before the Court; 98% of these cases concluded according to State Supreme Court Guidelines. The cost per traffic and criminal case processed is \$22.14.

**Activities(continued)**

**2. Civil Case Management**

FY 00 Adopted \$36,549; FY 01 Adopted \$37,085; FY02 Adopted \$42,499

Prepares 26,000 civil cases to be heard by four Judges. This includes conducting hearings and rendering decisions on cases before the Court at a cost per civil case of \$21.50.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Traffic and Criminal Case Management</b>					
-Traffic and criminal cases processed	78,946	74,500	79,295	81,000	81,000
-Litigant cases where court appointed attorneys are required by law	20%	20%	20%	20%	20%
-Voucher payments processed for court appointed attorneys	56,686	42,842	66,271	52,500	70,000
-Cost per traffic and criminal case processed	\$21.00	\$22.14	\$21.17	\$22.14	\$22.14
<b>2. Civil Case Management</b>					
-Civil cases processed	25,063	25,000	26,653	25,000	26,000
-Cost per civil case processed	\$21.00	\$21.59	\$20.24	\$21.50	\$21.50

**Local Support Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

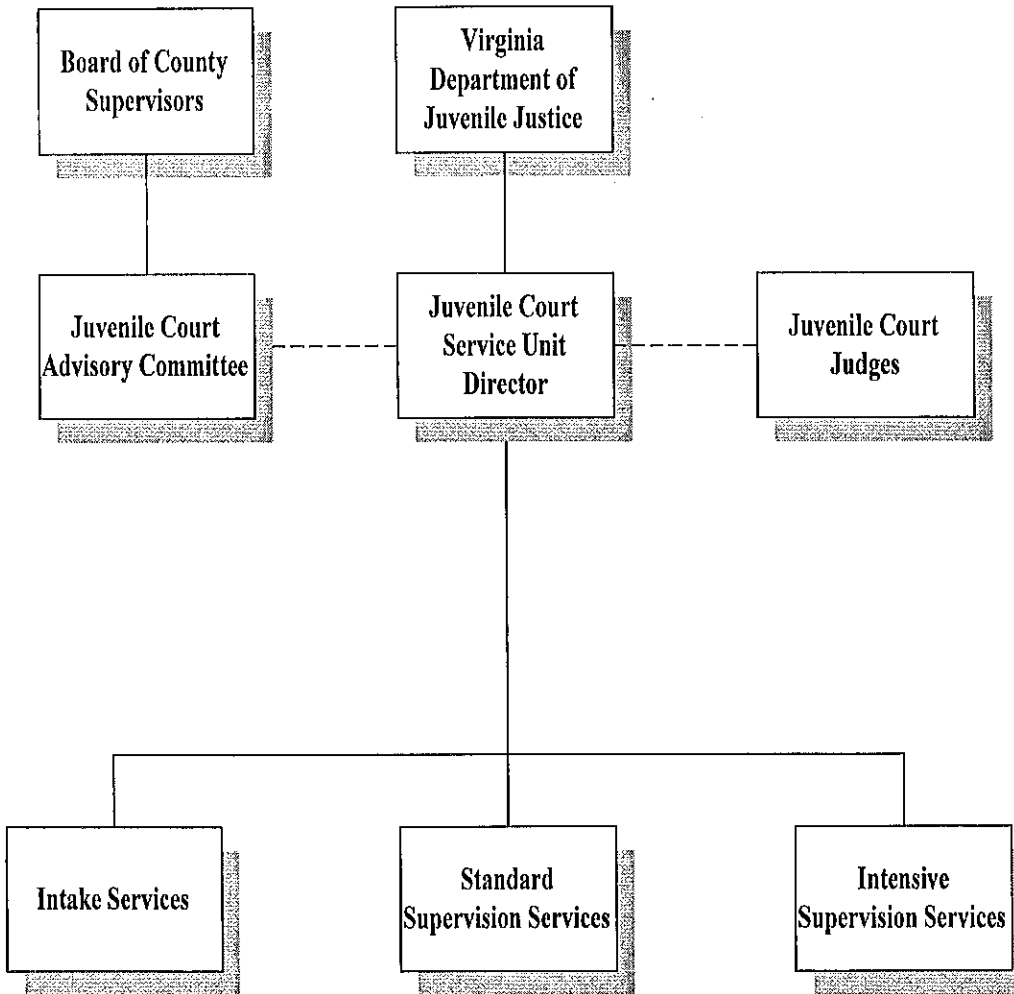
**PROGRAM LOCATOR**

**Judicial Administration**

General District Court

Local Support <





**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit <
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
<b>Expenditure By Program</b>					
Juvenile Court Services	\$230,847	\$214,193	\$223,427	\$320,186	43.31%
Total Expenditures	\$230,847	\$214,193	\$223,427	\$320,186	43.31%
<b>Expenditure By Classification</b>					
Personal Services	\$70,955	\$71,120	\$88,296	\$126,753	43.55%
Fringe Benefits	\$15,476	\$13,625	\$15,693	\$24,791	57.97%
Contractual Services	\$93,155	\$90,344	\$95,485	\$96,985	1.57%
Internal Services	\$21,116	\$21,116	\$12,002	\$44,863	273.80%
Other Services	\$30,145	\$17,988	\$11,951	\$16,794	40.52%
Leases and Rentals	\$0	\$0	\$0	\$10,000	—
Total Expenditures	\$230,847	\$214,193	\$223,427	\$320,186	43.31%
<b>Funding Sources</b>					
Rev From the Commonwealth	\$5,264	\$3,916	\$5,264	\$5,264	0.00%
Transfers In	\$72,005	\$72,005	\$72,005	\$72,005	0.00%
Total Designated Funding Sources	\$77,269	\$75,921	\$77,269	\$77,269	0.00%
Net General Tax Support	\$153,578	\$138,272	\$146,158	\$242,917	66.20%

**I. Major Issues**

- A. Compensation Additions – A total of \$7,236 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, and a VRS (Virginia Retirement System) reduction from an FY 01 adopted percentage of 10.08% to an FY 02 adopted percentage of 7.64%.

**II. Budget Additions**

- A. Juvenile Court Services – Intensive Supervision Services Staffing Plan  
 Total Cost-\$48,608  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$48,608  
 Additional FTE Positions- 1.00

1. Description – This budget addition supports the first year of a four-year effort to add staffing to the Intensive Supervision Services activity in response to the growing need for alternatives to address high-risk juvenile offenders and community concerns regarding public safety.
2. Strategic Plan – This budget addition supports the Public Safety objective to develop a staffing plan addressing juvenile corrections.
3. Desired Community /Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Violent juvenile crime arrests per 1,000 youth population will be less than one per year
  - Intensive Supervision client offenders not re-offending within 12 months increased from 43% to 45%
  - 70% of Intensive Supervision client offenders will not be detained within 12 months

4. Service Level Impacts

	FY 02 Base	FY 02 Adopted
-Intensive supervision cases completed	70	105
-Juveniles supervised monthly (in Intensive Supervision Services)	20	30

5. Five-Year Plan Impact – This budget addition establishes a staffing plan for the Intensive Supervision Services activity. The staffing plan will increase authorized personnel by 1.00 FTE Juvenile Probation Officer position for this activity in each year from FY 02 through FY 05.

- B. Juvenile Court Services – Electronic Monitoring  
 Total Cost-\$10,000  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$10,000  
 Additional FTE Positions- 0.00

1. Description – This budget addition provides funding for the Intensive Supervision Services activity to lease eight electronic monitoring units, thereby creating a new post-dispositional sanction for juvenile offenders.

**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
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- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**II. Budget Additions (continued)**

2. Strategic Plan – This budget addition supports the Strategic Plan Public Safety strategy to ensure juvenile offenders are held accountable for their actions.

3. Desired Community /Program Outcomes

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Violent juvenile crime arrests per 1,000 youth population will be less than one per year
- 40% of Intensive Supervision client offenders will not re-offend within 12 months
- 67% of Intensive Supervision client offenders will not be detained within 12 months

4. Service Level Impacts

	FY 02 Base	FY 02 Adopted
-Juveniles supervised through electronic monitoring	0	134
-Electronic monitoring supervision days	0	1,875
-Cost per electronic supervision day	—	\$5.33

C. Juvenile Court Services – Voluntary Action Center 3% Funding Increase

Total Cost-\$1,500  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$1,500  
 Additional FTE Positions- 0.00

1. Description – The Voluntary Action Center (VAC) is a community non-profit organization that supervises juvenile community service placements that are part of the sentences imposed on juvenile offenders by the Juvenile and Domestic Relations Court. The Juvenile Court Services unit requested a 10% increase in funding for the VAC to support the FY 02 base service level for community service placements. Consistent with funding increases for other non-profit agencies, a 3% funding increase is approved.

2. Strategic Plan – This budget addition supports the Strategic Plan Public Safety strategy to ensure juvenile offenders are held accountable for their actions.

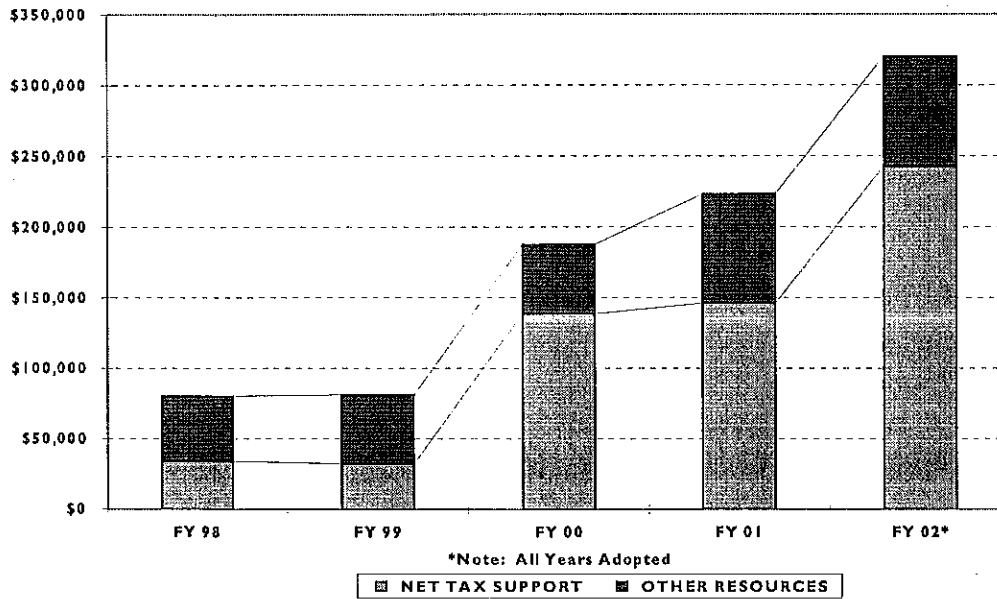
3. Desired Community /Program Outcomes

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Violent juvenile crime arrests per 1,000 youth population will be less than one per year
- Standard Supervision client offenders who are not detained within 12 months increased from 92% to 95%

4. Service Level Impacts – This budget addition will support the FY 02 base service level of 1,200 juvenile community service placements—a 14% increase over the number of such placements supervised in FY 00.



**Expenditure Budget History**



**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services <
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Juvenile Court Services (FTE)	2.00	2.00	3.00
Total Full-Time Equivalent (FTE) Positions	2.00	2.00	3.00

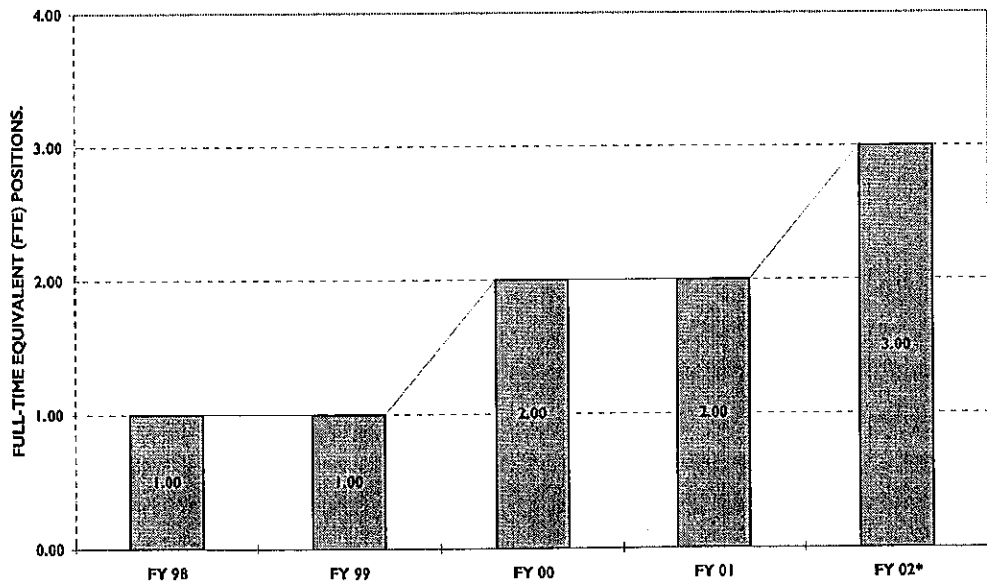
Note: Agency has a total of 50.00 FTE positions, including 44.00 FTE State positions, 3.00 FTE City of Manassas positions, and 3.00 FTE County positions.

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Staff History**



\*Note: All Years Adopted

**Juvenile Court Services Program**

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$223,427	FY 2001 FTE Positions	2.00
FY 2002 Adopted	\$320,186	FY 2002 FTE Positions	3.00
Dollar Change	\$96,759	FTE Position Change	1.00
Percent Change	43.31%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Violent juvenile crime arrests per 1,000 youth population will be less than one per year

**Desired Program Outcomes by 2005**

- 17% of delinquent first time offenders will be diverted from Court
- Intensive Supervision client offenders not re-offending within 12 months increased from 43% to 45%
- 70% of Intensive Supervision client offenders will not be detained within 12 months
- Standard Supervision client offenders who are not detained within 12 months increased from 92% to 95%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51		24.13		23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.00
-Delinquent first time offenders diverted from court	12%	—	20%	7%	20%
-Cases diverted from court	26%	45%	34%	27%	34%
-Juvenile offenders in the overall program who do not re-offend within 12 months					75%
-Intensive Supervision client offenders who do not re-offend within 12 months	42%	32%	43%	40%	45%
-Intensive Supervision client offenders who are not detained within 12 months	75%	67%	88%	67%	70%
-Standard Supervision client offenders who are not detained within 12 months	95%	95%	92%	95%	95%
-Juveniles who remain reunified with their families after 6 months	—	—	—	50%	50%

**Fiscal 2002 Objectives**

- 90% of clients will be satisfied with intake services.

**Activities**

**1. Intake Services**

FY 00 Actual \$15,124; FY 01 Adopted \$21,704; FY 02 Adopted \$27,728

Process 8,800 cases; provide supervision and counseling services for 3,000 cases that are diverted from Court; 90% of clients are satisfied with services at a cost of \$55 per case processed.

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile Court Services Unit

➤ Juvenile Court Services

# Juvenile Court Service Unit

## Juvenile Court Services Program

### STRATEGIC GOAL

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

### GOAL

*The County will support the fair and efficient administration of justice.*

### PROGRAM LOCATOR

#### Judicial Administration

Juvenile Court Services Unit  
 > Juvenile Court Services

### Activities (continued)

#### 2. Intensive Supervision Services

FY 00 Actual \$87,853; FY 01 Adopted \$92,970; FY 02 Adopted \$161,628

Provide intensive services to 105 high-risk cases as identified by probation officers and the Court. These intensive cases receive community supervision in lieu of institutional confinement or placement at a cost of \$1,539 per case supervised.

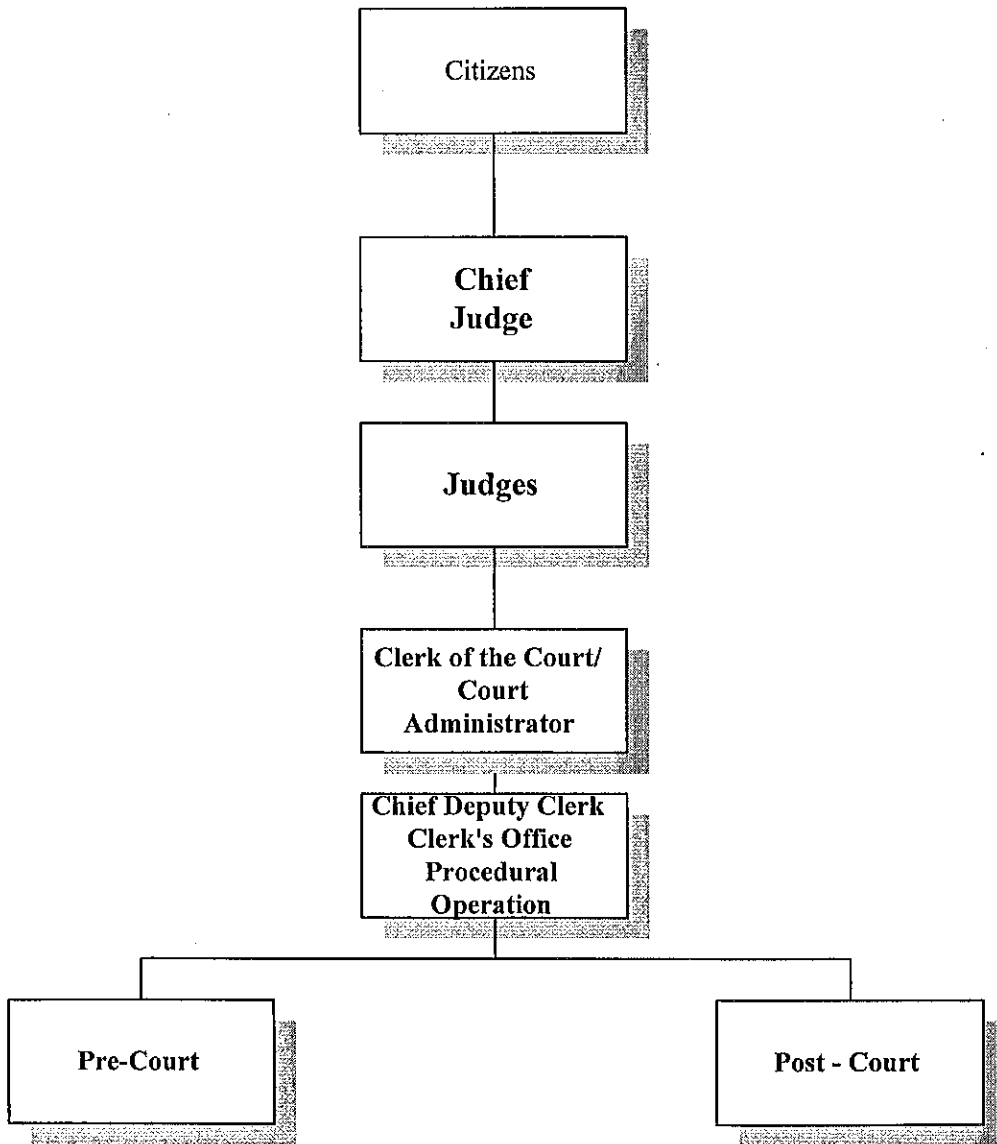
#### 3. Standard Supervision Services

FY 00 Actual \$111,216; FY 01 Adopted \$108,753; FY 02 Adopted \$130,830

Provide standard supervision services to 875 juveniles and 45 adults per month at a cost of \$2,400 per case supervised monthly.

### Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Intake Services</b>					
-Delinquency cases processed	4,054	4,143	4,086	4,250	4,200
-Cases processed	7,962	—	8,713	7,300	8,800
-Delinquent first time offenders diverted from court	511	—	830	825	800
-Cases diverted from court	2,071	1,900	2,980	2,000	3,000
-Clients satisfied with services	97%	80%	98%	90%	90%
-Cost per case processed	—	—	\$52	\$75	\$55
<b>2. Intensive Supervision Services</b>					
-Intensive supervision cases completed	21	80	59	80	105
-Juveniles supervised monthly	—	—	18.5	—	30.0
-Supervision caseload per probation officer FTE	—	—	9.2	—	10.0
-Cost per intensive supervision case completed	\$1,548	\$1,101	\$1,489	\$1,162	\$1,303
-Juveniles supervised through electronic monitoring	0	0	0	0	134
-Electronic monitoring supervision days	0	0	0	0	1,875
-Cost per electronic monitoring supervision day	—	—	—	—	\$5.33
<b>3. Standard Supervision Services</b>					
-Juveniles supervised monthly	839	800	860	855	875
-Adults supervised monthly	47	45	46	45	45
-Supervision caseload per probation officer FTE	41	30	41	41	42
-Cost per case supervised monthly	\$2,618	\$2,443	\$2,316	\$2,443	\$2,400
-Clients/consumers satisfied with service	93%	80%	80%	80%	80%
-Investigation and reports completed	190	200	172	200	200
-Multi-agency staffings	708	400	770	650	750
-Juvenile community service placements	938	1,000	1,051	1,000	1,200
-Juveniles tested for drugs per month	58	105	87	125	125
-Cases heard by video conferencing	28	200	29	60	40
-Juveniles receiving family reunification services	—	—	12	12	12



**MISSION STATEMENT**

*Assure all disputes of the 31st Judicial District are resolved justly, promptly, and efficiently. The Juvenile and Domestic Relations Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia...liberty, justice and service. This is accomplished by a Court system that is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and court personnel who implement uniform rules of practice and procedure.*

**AGENCY LOCATOR**

- Judicial Administration**  
 Clerk of the Court  
 Commonwealth's Attorney  
 Criminal Justice Service  
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 Juvenile & Domestic Relations Court <  
 Law Library  
 Magistrate

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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Local Support	\$109,705	\$82,125	\$53,465	\$101,481	89.81%
<b>Total Expenditures</b>	<b>\$109,705</b>	<b>\$82,125</b>	<b>\$53,465</b>	<b>\$101,481</b>	<b>89.81%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$1,756	\$278	\$0	\$0	—
Contractual Services	\$23,839	\$16,016	\$5,689	\$5,689	0.00%
Internal Services	\$9,601	\$9,601	\$3,512	\$53,244	1416.06%
Other Services	\$52,348	\$42,535	\$29,848	\$29,848	0.00%
Capital Outlay	\$0	\$0	\$1,716	\$0	-100.00%
Leases And Rentals	\$22,161	\$13,695	\$12,700	\$12,700	0.00%
<b>Total Expenditures</b>	<b>\$109,705</b>	<b>\$82,125</b>	<b>\$53,465</b>	<b>\$101,481</b>	<b>89.81%</b>
<b><u>Funding Sources</u></b>					
Fines And Forfeitures	\$74,700	\$49,949	\$128,700	\$62,000	-51.83%
Revenue From Use Of Money	\$0	\$514	\$1,000	\$1,000	0.00%
Charges for Services	\$0	\$281	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$74,700</b>	<b>\$50,744</b>	<b>\$129,700</b>	<b>\$63,000</b>	<b>-51.43%</b>
<b>Net General Tax Support</b>	<b>\$35,005</b>	<b>\$31,381</b>	<b>(\$76,235)</b>	<b>\$38,481</b>	<b>-150.48%</b>

**I. Major Issues**

- A. One-time Cost Reductions - \$1,716 in capital outlay was removed from the FY 02 base budget for one-time non-recurring computer equipment purchases budgeted in FY 01.
- B. Revenue Budget Adjustment - FY 02 adopted fines and forfeitures revenue has been decreased by \$66,700 from the FY 01 adopted level. This adjustment represents a correction to an increase in revenue mistakenly estimated for FY 01. The mistake was associated with confusion that occurred when the recordation of fines and forfeitures revenue was reallocated from the General District Court to the three different courts of origin starting in FY 00.

**MISSION STATEMENT**

*Assure all disputes of the 31st Judicial District are resolved justly, promptly, and efficiently. The Juvenile and Domestic Relations Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia...liberty, justice and service. This is accomplished by a Court system that is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and court personnel who implement uniform rules of practice and procedure.*

**AGENCY LOCATOR**

**Judicial Administration**  
 Clerk of the Court  
 Commonwealth's Attorney  
 Criminal Justice Services  
 General District Court  
 Juvenile Court Service Unit  
 Juvenile & Domestic Relations Court <  
 Law Library  
 Magistrate

**MISSION STATEMENT**

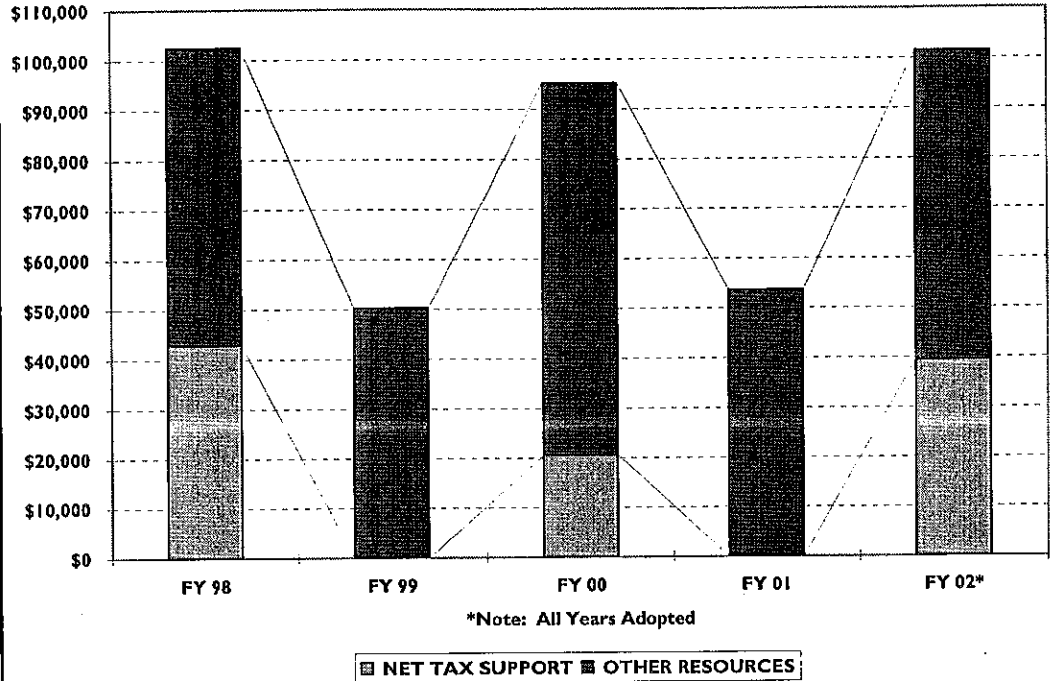
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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations
  - Court
  - Law Library
  - Magistrate

**Expenditure Budget History**





**Agency Staff**

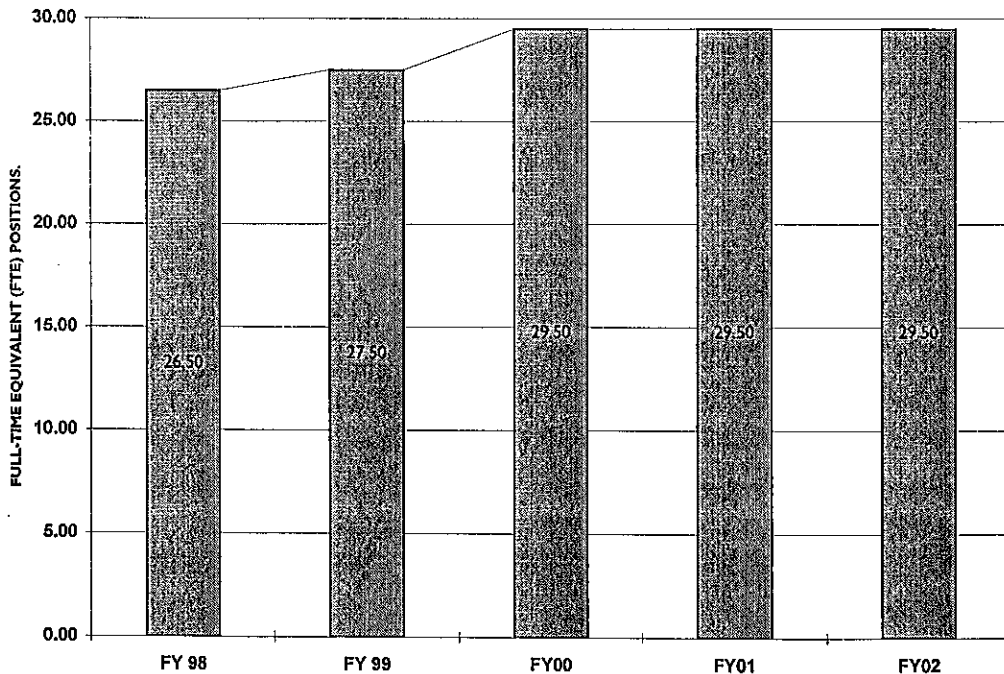
	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Local Support Program (FTE)	29.50	29.50	29.50
Total Full-Time Equivalent (FTE) Positions	29.50	29.50	29.50

Note: All are State supported positions; these figures include Judges.

**MISSION STATEMENT**

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**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court <
- Law Library
- Magistrate

**Local Support Program**

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$53,465	FY 2001 FTE Positions	29.50
FY 2002 Adopted	\$101,481	FY 2002 FTE Positions	29.50
Dollar Change	\$48,016	FTE Position Change	0.00
Percent Change	89.81%		

**Desired Program Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Desired Program Outcomes by 2005**

- Juvenile cases completed within State Supreme Court guidelines maintained at 99%
- Adult cases completed within State Supreme Court guidelines maintained at 91%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.00
-Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%	99%
-Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%	91%
-Litigant waiting time for first court date (weeks)	—	8	5	8	5

**Fiscal 2002 Objectives**

- 99% of juvenile cases and 91% of adult cases will be completed within State Court guidelines.
- Litigant waiting time for first court date will be maintained at 5 weeks.

**Activities**

**1. Juvenile Court Case Management**

FY 00 Actual \$50,096; FY 01 Adopted \$32,614; FY 02 Adopted \$62,059

The Court expects to continue 16,700 juvenile cases; the number of new juvenile cases is expected to be 13,900, with 14,400 cases concluded at a cost per juvenile case of \$54.

**2. Adult Court Case Management**

FY 00 Actual \$32,029; FY 01 Adopted \$20,851; FY 02 Adopted \$39,422

The Court expects to continue 11,500 adult cases; the number of new adult cases is expected to be 12,500, with 11,200 adult cases concluded at a cost per adult case of \$65.

**PROGRAM LOCATOR**

**Judicial Administration**

Juvenile & Domestic Relations Court

➤ Local Support

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Juvenile Court Case Management</b>					
-Juvenile cases continued	15,865	16,931	16,522	16,250	16,700
-New juvenile cases	13,528	15,781	13,630	14,250	13,900
-Juvenile cases concluded	14,161	15,520	13,919	15,500	14,400
-Cost per juvenile case	\$50.12	\$49.96	\$53.30	\$52.00	\$54.00
<b>2. Adult Court Case Management</b>					
-Adult cases continued	11,287	11,870	10,384	11,500	11,500
-New adult cases	12,328	10,138	7,690	12,500	12,500
-Adult cases concluded	9,316	12,380	8,138	11,000	11,200
-Cost per adult case	\$39.88	\$47.48	\$56.84	\$42.00	\$65.00

**Local Support Program**

**GOAL**

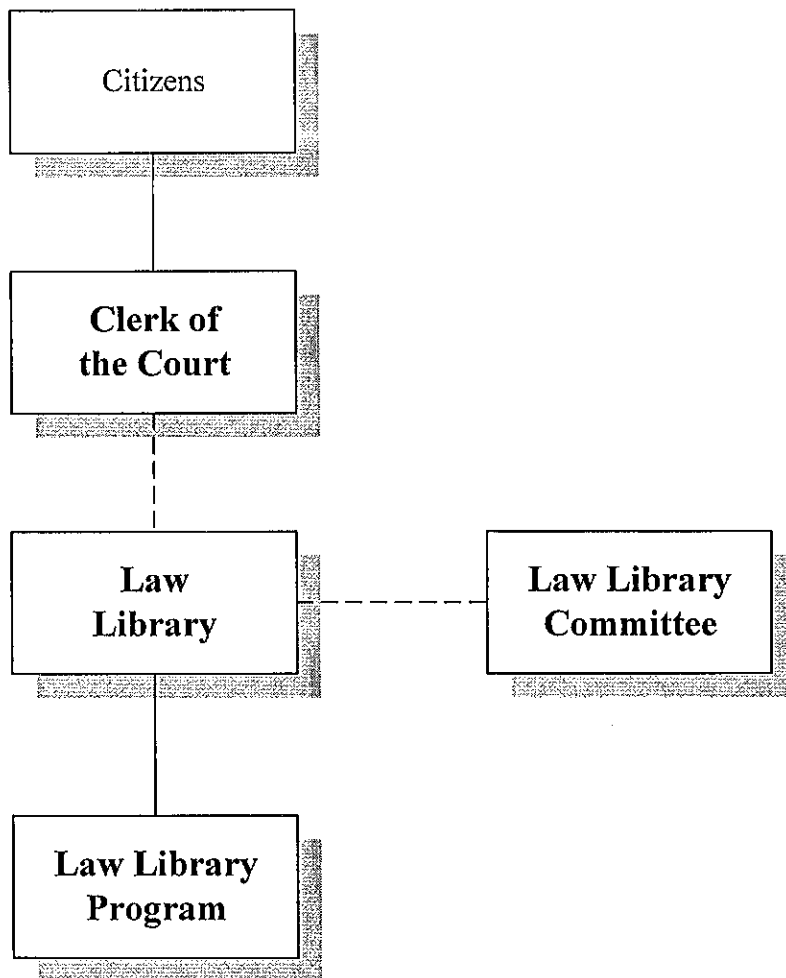
*The County will support the  
fair and efficient  
administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

*Juvenile & Domestic Relations  
Court  
Local Support <*





**MISSION STATEMENT**

*To provide Law Library services in the Judicial Center for use by the courts, the public, all County bar associations, students, law clerks, and law firms. To provide access to and instruction in the use of legal information resources. To research and develop innovative services and creative uses of technology to access, manage and communicate knowledge. To collect, organize and preserve legal information in an environment conducive to serious research and scholarship.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library <
- Magistrate

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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	%Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Law Library	\$192,117	\$170,687	\$197,414	\$113,819	-42.35%
Total Expenditures	\$192,117	\$170,687	\$197,414	\$113,819	-42.35%
<b>Expenditure By Classification</b>					
Personal Services	\$55,319	\$52,377	\$68,634	\$63,614	-7.31%
Fringe Benefits	\$12,181	\$12,271	\$13,821	\$12,684	-8.23%
Contractual Services	\$12,000	\$1,937	\$12,000	\$3,500	-70.83%
Internal Services	\$2,119	\$2,119	\$438	\$4,244	868.95%
Other Services	\$107,143	\$99,853	\$99,166	\$26,422	-73.36%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$3,355	\$2,130	\$3,355	\$3,355	0.00%
Transfers	\$0	\$0	\$0	\$0	—
Total Expenditures	\$192,117	\$170,687	\$197,414	\$113,819	-42.35%
<b>Funding Sources</b>					
Revenue From the Use Of Money					
And Property	\$9,500	\$7,420	\$9,500	\$500	-94.74%
Law Library Fee	\$115,328	\$91,382	\$115,328	\$95,806	-16.93%
Miscellaneous Revenue	\$14,000	\$14,720	\$29,589	\$14,500	-51.00%
Transfers	\$1,681	\$1,681	\$0	\$0	—
Total Designated Revenue Sources	\$140,509	\$115,203	\$154,417	\$110,806	-28.24%
Subfund Balance (Increase)/Decrease	\$51,608	\$55,484	\$42,997	\$3,013	-92.99%

**I. Major Issues**

A. Law Library Revenue Reductions – The Law Library receives its annual revenues from document filing fees collected by the General District and Circuit Court clerks. The actual revenue received for the Law Library has not met budget projections in the past several years, thus the Law Library has utilized fund balance to balance its expenditure budget. It is expected, however, that at the end of Fiscal 2001 the available fund balance to support expenditures will be nearly exhausted. Consequently, it has been necessary to realign the Law Library's expenditure budget to match achievable revenues. There is no general fund support provided to the law library.

Law Library Trust fund revenues have been reduced \$43,611 from \$154,417 in the Adopted Fiscal 2001 budget to \$110,806 in the Fiscal 2002 adopted budget. This coupled with the reduction of fund balance support from \$42,997 to \$3,013 has resulted in a total reduction in expenditures of \$83,595 from the FY 01 adopted budget to the FY 2002 adopted budget.

B. Law Library Expenditure Reductions – Reductions in the Law Library's expenditure budget include the following:

1. Elimination of a .5 full-time equivalent office assistant.
2. Reductions in monies set aside for the purchase of reference books, periodicals and contractual services.

C. Service Levels – Service levels impacts are as follows:

	FY 2001 <u>Adopted</u>	FY 2002 <u>Adopted</u>
-Cost per assistance request	\$59.11	\$39.42

D. Compensation Increase (\$3,014) - has been added to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library ←
- Magistrate

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- Magistrate

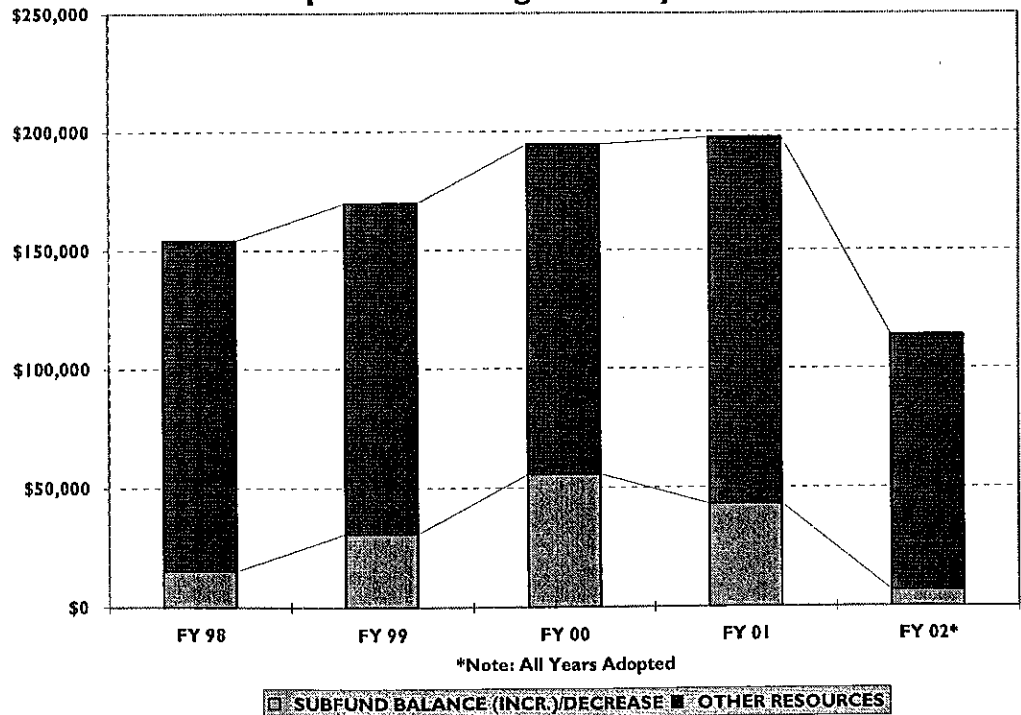
**II. Budget Additions**

**A. Law Library Program - Seat Management**

Total Cost-\$3,806  
 Supporting Revenue-\$3,806  
 Total PWC Cost-\$0  
 Additional FTE Positions- 0.0

1. Description - This funds seat management costs for the lawlibrary. A description of seat management program can be found in the Office of Information Technology budget.
2. Desired Community /Program Outcomes
  - 95% of Law Library association members, the judiciary and citizens are satisfied with Law Library services.
3. Service Level Impacts - There are no direct service level impacts.
4. Funding Sources - The funding source is the Law Library Trust Fund.

**Expenditure Budget History**





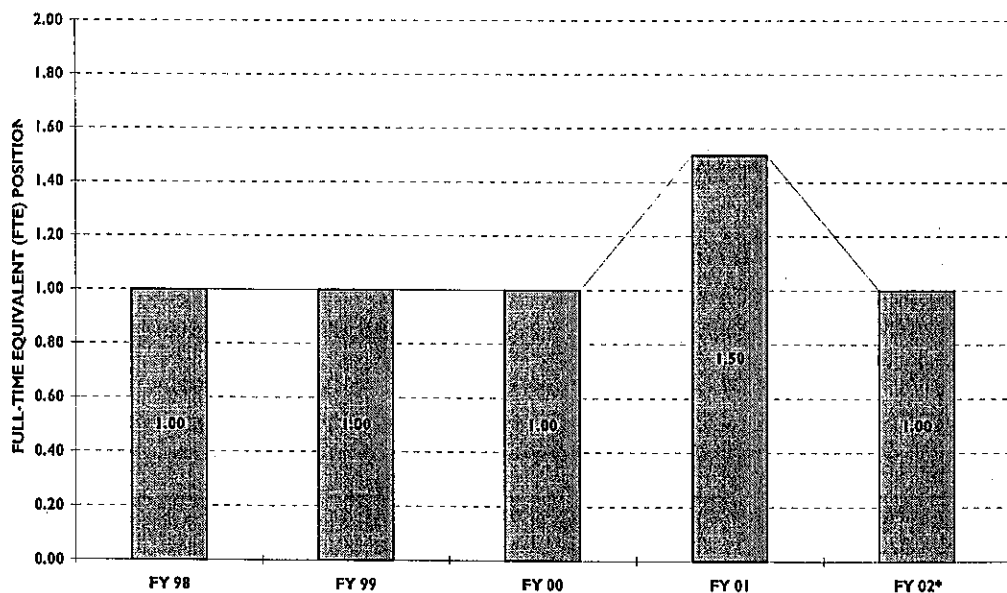
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Law Library Program (FTE)	1.00	1.50	1.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.50	1.00

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**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library ←
- Magistrate

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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$ 197,414	FY 2001 FTE Positions	1.50
FY 2002 Adopted	\$113,819	FY 2002 FTE Positions	1.00
Dollar Change	(\$83,595)	FTE Position Change	-0.50
Percent Change	-42.35%		

**Desired Program Outcomes by 2005**

- 51% of the Law Library collection meets American Association of Law Librarian Standards
- 95% of Law Library association members, the judiciary and citizens are satisfied with Law Library services

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Collection meeting American Association of Law Librarian Standards	43%	45%	45%	51%	51%
-Maintain user satisfaction rate with Law Library Services	90%	90%	90%	95%	95%

**Fiscal 2002 Objectives**

- Maintain at 99% the number of Law Library reference inquiries completed within 3 days.

**Activities**

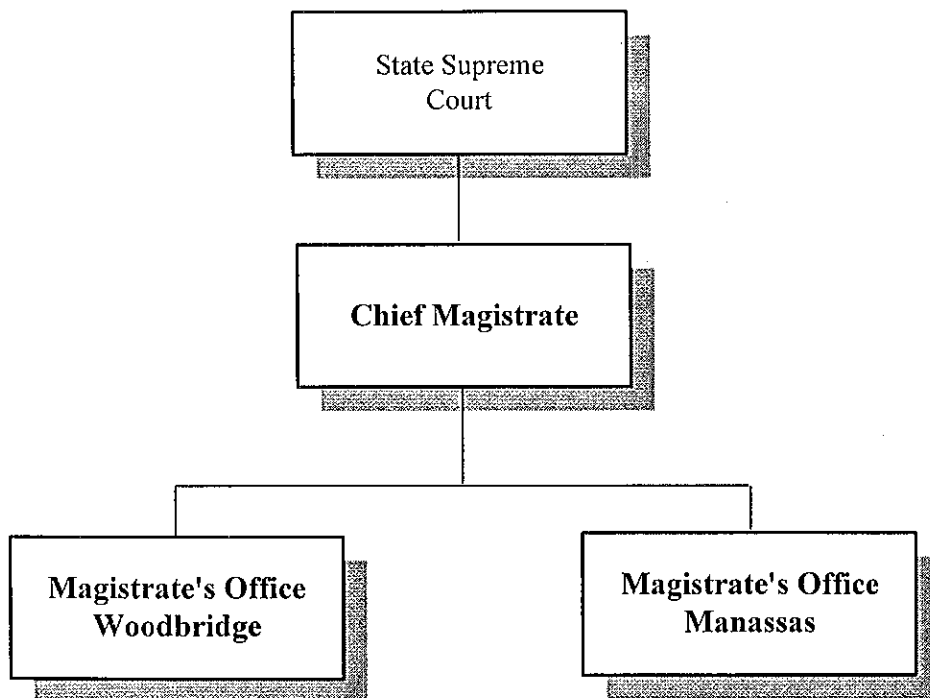
**1. Law Library Services**

FY 00 Actual \$170,687; FY 01 Adopted \$197,414; FY 02 Adopted \$113,819

Maintain high quality direct law library services to patrons by responding to 2,887 information/assistance requests within three days with a completion rate of 99%; however, due to limited available space, the size of the library collection is less than desirable; cost per assistance request is \$39.42.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Law Library Services</b>					
-Responses to assistance requests	2,902	2,824	2,873	2,900	2,887
-Reference inquiries completed within 3 days	99%	99%	99%	99%	99%
-Cost per assistance request	\$50.91	\$59.51	\$60.67	\$59.11	\$39.42



**MISSION STATEMENT**

*To provide judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Occoquan, Quantico and Haymarket on a twenty-four hour per day, 365 day per year basis. Some of the services provided include: issuing arrest warrants, search warrants and emergency protective orders, conducting probable cause hearings, conducting bond hearings and setting bonds, receiving citizen complaints, accepting guilty pleas for certain traffic infractions and Class III and IV misdemeanors, issuing subpoenas, committing arrestees to jail and release to bail, issuance of Involuntary Mental Detention and Emergency Custody Orders. Also, civil suits may be initiated in the Office of the Magistrate.*

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate <

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**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Magistrates -Local Support Program	\$37,636	\$37,344	\$47,621	\$83,324	74.97%
Total Expenditures	\$37,636	\$37,344	\$47,621	\$83,324	74.97%
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$24,737	\$24,737	\$41,393	\$68,608	65.75%
Contractual Services	\$1,158	\$1,158	\$1,000	\$1,000	0.00%
Internal Services	\$6,690	\$6,690	\$0	\$8,588	—
Other Services	\$3,834	\$3,834	\$3,888	\$3,888	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$1,217	\$925	\$1,340	\$1,240	-7.46%
Total Expenditures	\$37,636	\$37,344	\$47,621	\$83,324	74.97%
<b><u>Funding Sources</u></b>					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$37,636	\$37,344	\$47,621	\$83,324	74.97%

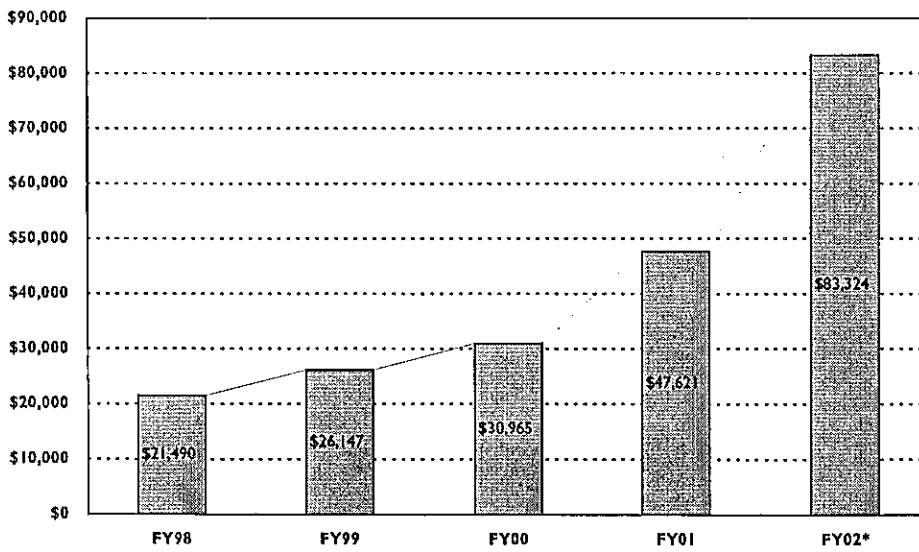
**I. Major Issues**

- A. Seat Management – A total of \$100 has been shifted to support seat management. A description of the County’s seat management program can be found in the Office of Information Technology budget.
- B. Compensation Increase (\$27,215) - has been added to support a 5% pay plan increase.

**MISSION STATEMENT**

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**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT ■ OTHER RESOURCES

**AGENCY LOCATOR**

**Judicial Administration**

- Clerk of the Court
- Commonwealth’s Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate <

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**AGENCY LOCATOR**

**Judicial Administration**

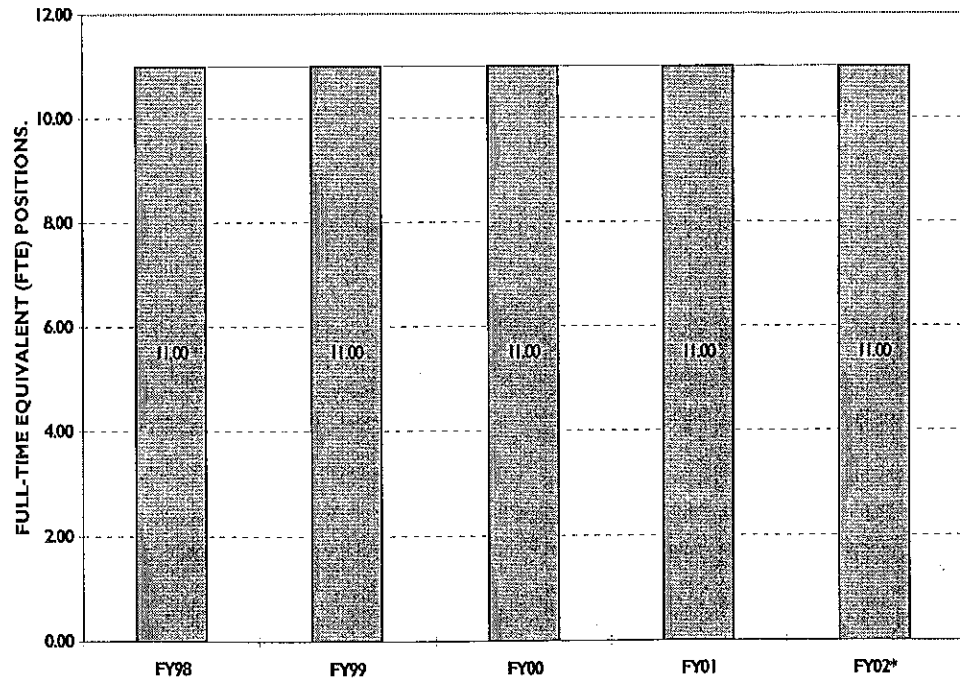
- Clerk of the Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile Court Service Unit
- Juvenile & Domestic Relations Court
- Law Library
- Magistrate

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
MAG - Local Support Program (FTE)	11.00	11.00	11.00*
Total Full-Time Equivalent (FTE) Positions	11.00	11.00	11.00

\*All 11.00 (FTE) are State positions

**Staff History**



\*Note: All Years Adopted

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$47,621	FY 2001 FTE Positions	11.00
FY 2002 Adopted	\$83,324	FY 2002 FTE Positions	11.00
Dollar Change	\$35,703	FTE Position Change	0.00
Percent Change	74.97%		

**Desired Program Outcomes by 2005**

- Bail bond hearings where Magistrates actions do not involve commitment to jail is maintained at 54%
- Maintain at 78% the percentage of citizens who feel safe in their neighborhoods after dark

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Bail bond hearings where Magistrates actions do not involve commitment to jail	54.7%	54%	53%	54%	54%
-Citizens who feel safe in their neighborhood after dark	83.9%	78%	78%	78%	78%

**Fiscal 2002 Objectives**

- Maintain the percentage of bail bond hearings where Magistrates actions do not involve commitment to jail at 54%.

**Activities****I. Magistrates Services**

FY 00 Actual \$ 37,344; FY 01 Adopted \$47,621; FY 02 Adopted \$83,324

Handles 89,000 cases that include 50,000 transactions and 39,000 processes; and screen all citizen inquiries and law enforcement requests at a cost per transaction of \$12.25 and a cost per process issued of \$15.71.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Magistrate Services</b>					
-Total cases handled	91,154	89,000	88,871	95,000	89,000
-Transactions	51,185	50,000	50,047	55,000	50,000
-Processes	39,969	39,000	38,824	40,000	39,000
-Cost per transaction	\$13.72	N/A	\$13.76	\$14.00	\$12.25
-Cost per process	\$17.57	N/A	\$17.73	\$17.80	\$15.71
-Cases, Transactions, and Processes Administered per Magistrate	—	—	8,079	8,636	8,100

**Local Support Program****GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR****Judicial Administration**

Magistrates

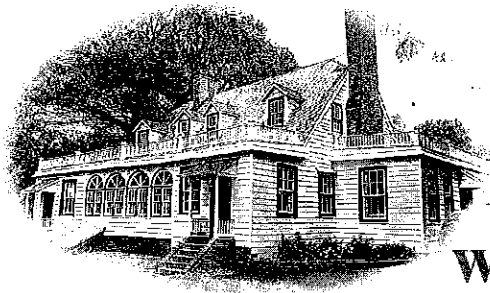
Local Support <





# **Fiscal Plan**

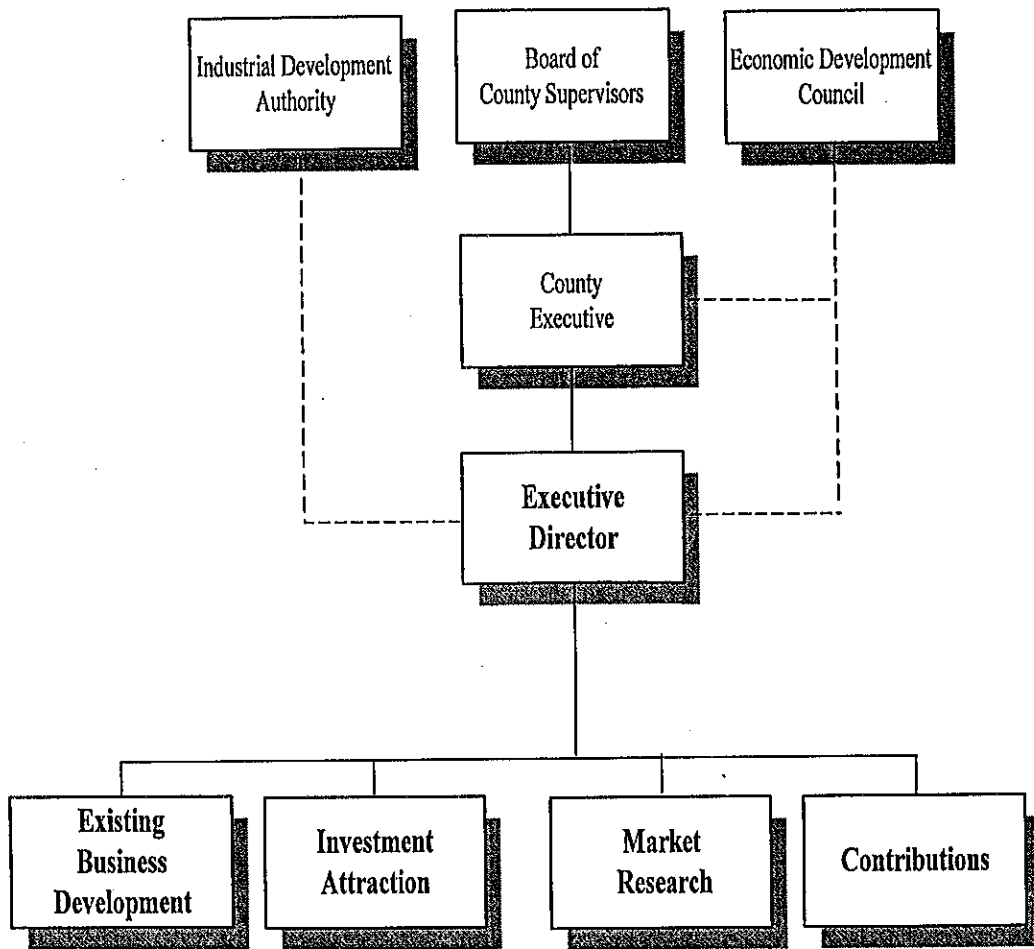
## **FY 2002**



**Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.**







**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District
  - Lake Jackson Service District
  - Occoquan Forest Sanitary District
  - Transit
  - Prince William County/Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**Expenditure and Revenue Summary**

	FY00	FY00	FY01	FY02	% Change
	Approp.	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Executive Director's Office	\$513,845	\$610,391	\$354,071	\$0	-100.00%
Investment Attraction	\$387,892	\$307,624	\$457,772	\$768,330	67.84%
Market Research	\$481,816	\$462,058	\$286,052	\$370,096	29.38%
Existing Business Development	\$236,017	\$135,026	\$154,583	\$303,867	96.57%
Contributions Program	\$0	\$0	\$325,000	\$325,000	—
<b>Total Expenditure</b>	<b>\$1,619,570</b>	<b>\$1,515,099</b>	<b>\$1,577,478</b>	<b>\$1,767,293</b>	<b>12.03%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$568,635	\$599,328	\$597,507	\$760,798	27.33%
Fringe Benefits	\$120,872	\$127,643	\$141,367	\$161,401	14.17%
Contractual Services	\$400,357	\$317,742	\$360,267	\$355,983	-1.19%
Internal Services	\$29,653	\$29,653	\$14,177	\$26,501	86.93%
Other Services	\$356,152	\$299,545	\$461,260	\$459,710	-0.34%
Capital Outlay	\$6,001	\$5,188	\$1,000	\$1,000	0.00%
Leases And Rentals	\$1,900	\$0	\$1,900	\$1,900	0.00%
Transfers Out	\$136,000	\$136,000	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$1,619,570</b>	<b>\$1,515,099</b>	<b>\$1,577,478</b>	<b>\$1,767,293</b>	<b>12.03%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$47,424	\$45,055	\$0	\$0	0.00%
Miscellaneous Revenue	\$14,130	\$15,771	\$14,130	\$14,130	0.00%
Revenue From Other Localities	\$0	\$0	\$0	\$0	0.00%
Revenue From The Commonwealth	\$0	\$0	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$61,554</b>	<b>\$60,826</b>	<b>\$14,130</b>	<b>\$14,130</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$1,558,016</b>	<b>\$1,454,273</b>	<b>\$1,563,348</b>	<b>\$1,753,163</b>	<b>12.14%</b>

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**I. Major Issues**

- A. Position Addition – A new position was added to the Department of Economic Development as part of the Fiscal 2000 budget carryover process to Fiscal 2001. This addition increased the Department’s full-time employee equivalent (FTE) from eleven to twelve.
1. Position Responsibilities – The Development Services Chief provides planning and development services to economic development prospects. The position is also responsible for coordinating efforts between Economic Development, the Planning Office and the Department of Public Works.
  2. Cost – The total FY02 Base cost of this position, including salary and benefits, is \$111,023.
  3. Activity Allocation – This position is allocated among the following activities in the Department of Economic Development:
 

a. Investment Attraction and Marketing	20%
b. Investment Attraction Prospect Services	20%
c. Business Location and Expansion Research	20%
d. Existing Business Assistance	20%
e. Public Relations and Special Events	20%
  4. Strategic Plan – This position supports the Economic Development Strategic Goal by “developing appropriate infrastructure for targeted businesses” and “fast track the review process for revitalization projects” and “review zoning and building code disincentives for area revitalization.”
- B. Seat Management Shifts – A total of \$4,284 has been shifted within Economic Development’s base budget to support the Seat Management Program. A description of the County’s Seat Management Program can be found in the Office of Information Technology’s budget.
- C. One-Time Non-Recurring Item Reduction – A total of \$1,550 is removed from Economic Development’s Fiscal 2002 budget. This consists of funds that supported the one time purchase of a computer for a secretary position approved during Fiscal 2001.
- D. Office Reorganization
1. Executive Director’s Office Program – The Executive Director’s Office Program has been eliminated. This program included the Economic Development Partnerships activity, the Public Information and Awareness activity, and the Leadership and Management activity. This program’s activities are essentially those activities described in Economic Development’s other programs. Therefore, the Executive Director’s Office Program is eliminated to better reflect the activities currently provided by Economic Development. The Adopted Fiscal 2001 budget for this program was \$354,071 and is redistributed as follows:

**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County’s economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development <
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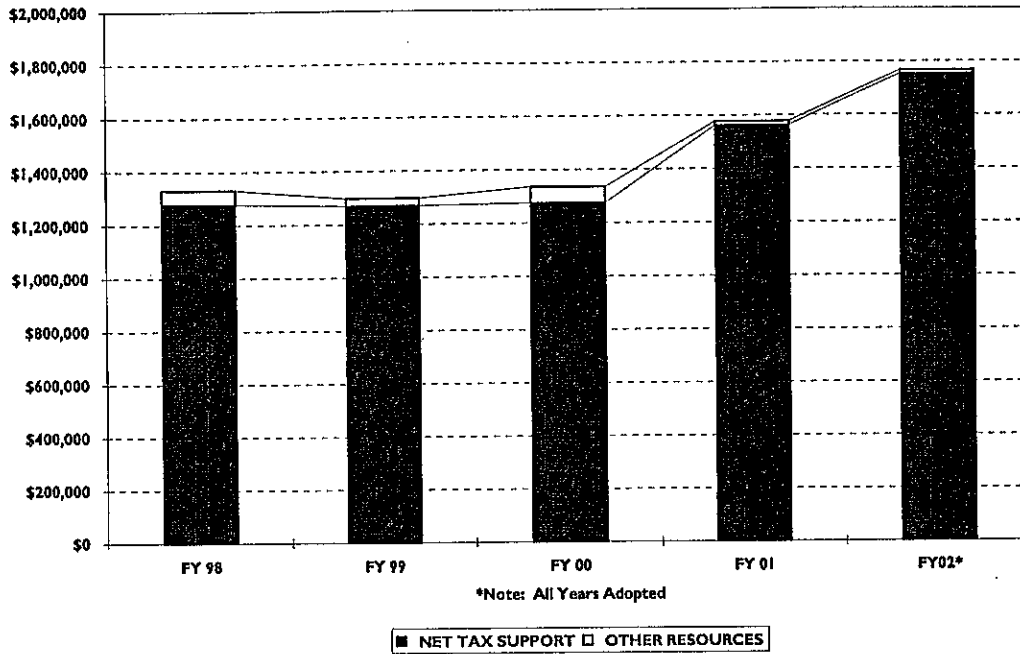
**I. Major Issues (continued)**

- a. Investment Attraction Marketing – 15% of the Executive Director's Program costs were reallocated to the Investment Attraction Marketing activity in the Investment Attraction Program.
  - b. Investment Attraction Prospect Services – 50% of the Executive Director's Program costs were reallocated to the Investment Attraction Prospect Services activity in the Investment Attraction Program.
  - c. Business Location and Expansion Research – 10% of the Executive Director's Program costs were reallocated to the Business Location and Expansion Research activity in the Market Research program.
  - d. Existing Business Assistance – 10% of the Executive Director's Program costs were reallocated to the Existing Business Assistance activity in the Existing Business Program.
  - e. Public Relations and Special Events – 15% of the Executive Director's Program costs were reallocated to the Public Relations and Special Events activity in the Existing Business Program.
2. Investment Attraction Program – The Investment Attraction Advertising (FY01 Adopted \$230,051) and the Investment Attraction Direct Marketing (FY01 Adopted \$11,265) activities have been combined into the Investment Attraction Marketing activity for Fiscal 2002. All three activities market Prince William County to targeted industries. Funding for the eliminated activities was shifted within the Investment Attraction Program.

**II. Budget Additions**

- A. Compensation Additions – A total of \$31,907 is added to support a 5% Pay Plan increase, an average four step merit increase, an average 11.3% Health Plan increase, a Virginia Retirement System reduction from a FY01 adopted percentage of 10.08% to a FY02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**Expenditure Budget History**



**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Planning and**

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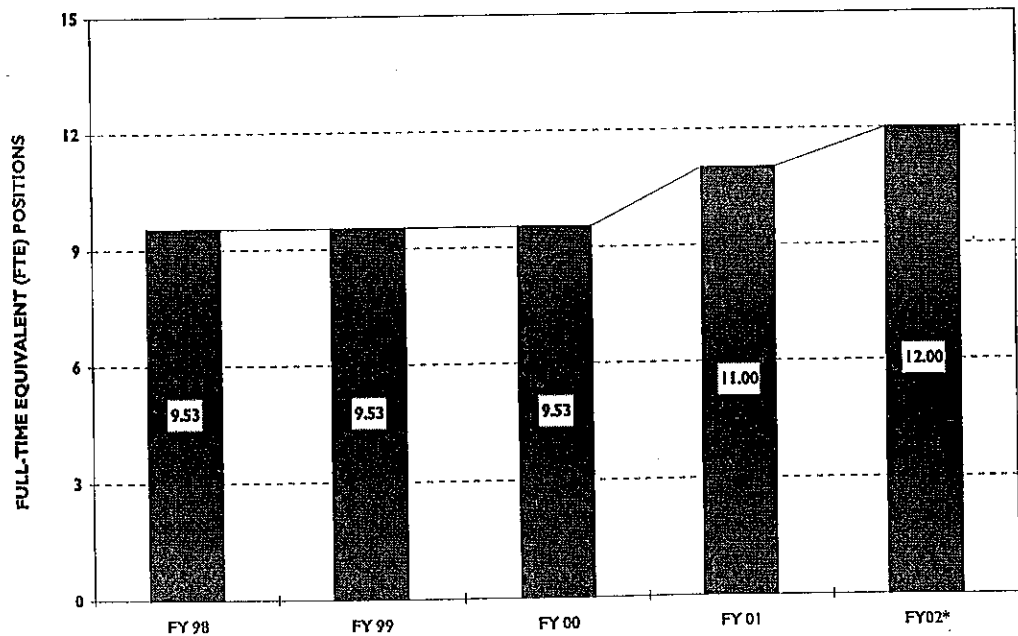
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**Agency Staff**

	FY00 Adopted	FY01 Adopted	FY02 Adopted
Executive Director's Office (FTE)	3.53	3.50	0.00
Market Research (FTE)	2.51	2.51	3.00
Investment Attraction (FTE)	2.49	2.99	5.85
Existing Business Development (FTE)	1.00	2.00	3.15
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>9.53</b>	<b>11.00</b>	<b>12.00</b>

**Staff History**



\*Note: All Years Adopted



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$457,772	FY 2001 FTE Positions	2.99
FY 2002 Adopted	\$768,330	FY 2002 FTE Positions	5.85
Dollar Change	\$310,558	FTE Position Change	2.86
Percent Change	67.84%		

**Desired Community Outcomes by 2005**

- Increase economic development capital investment by \$400 million from the attraction of new businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 5,000 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

**Desired Program Outcomes by 2005**

- Increase the commercial tax base to 21%
- Increase the ratio of employment to population (jobs per capita) to .32

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	—	—	\$72m
-Capital investment of new and expansion of existing businesses (non-retail)	\$549.7m	\$31m	\$123.2m	\$60m	—
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
-Jobs created from the attraction of new businesses	—	1,070	2,856	1,190	1,190
-Commercial tax base	20.8%	23.75%	20.35%	21%	21%
-Ratio of employment to population (jobs per capita)	.264	.32	.27	.264	.270
-Percentage of citizens "very satisfied" with County efforts to attract new jobs and businesses as reported in annual citizens survey	76.1	—	80.2%	78%	80.5%

**Fiscal 2002 Objectives**

- Attract economic development capital investment totaling \$72 million from the attraction of new, non-retail businesses.
- Add or expand 24 targeted businesses to Prince William County.
- Add 1,580 total new non-retail jobs (390 from the expansion of existing business and 1,190 from the attraction of new business).
- Increase the average weekly wage per employee by 7.3% from \$579 to \$621.
- Increase commercial tax base from 20.35% to 21%.
- Maintain the ratio of employment to population at .270.
- Increase the percentage of citizens 'very satisfied' with County efforts to attract new jobs and businesses from 80.2% to 80.5%.

**Investment Attraction Program**

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.*

**Program Locator**

**Planning and Development**

- Economic Development
- Investment Attraction
- Existing Business
- Market Research
- Contributions

**Investment Attraction Program**

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.*

**Activities**

**1. Investment Attraction Marketing**

**FY 00 Actual \$17,850; FY 01 Adopted \$103,824; FY 02 Adopted \$487,893**

Increase global awareness of Prince William County's advantages as a business location site by placing 60 advertisements and reach 7,300,000 people. Conduct three target missions and attend 13 trade shows/special events.

**2. Investment Attraction Prospect Services**

**FY 00 Actual \$17,197; FY 01 Adopted \$112,631; FY 02 Adopted \$280,437**

Develop 200 active projects and host site visits for 175 prospects interested in locating in the County. Prepare and present proposals to 50 of these prospects and locate 24 of these companies in the County.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Investment Attraction Marketing</b>					
-Advertisements placed	72	15	163	60	60
-People reached through ads	7,259,458	350,000	16,590,690	7,300,000	7,300,000
-Target missions/trade shows/ special events attended	23	13	14	19	16
<b>2. Investment Attraction Prospect Services</b>					
-Active projects developed	132	100	124	206	200
-Prospect visits hosted	169	85	162	175	175
-Prospect proposals	44	30	N/A	50	50

**PROGRAM LOCATOR**

**Planning and Development**

Economic Development

➤ Investment Attraction

Existing Business

Market Research

Contributions

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$154,583	FY 2001 FTE Positions	2.00
FY 2002 Adopted	\$303,867	FY 2002 FTE Positions	3.15
Dollar Change	\$149,284	FTE Position Change	1.15
Percent Change	96.57%		

**Desired Community Outcomes by 2005**

- Increase economic development capital investment by \$40 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 5,000 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars

**Desired Program Outcomes by 2005**

- Increase the commercial tax base to 21%
- Increase the ratio of employment to population (jobs per capita) to .32

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Capital investment from the expansion of existing businesses (non-retail)	—	—	—	—	\$8m
-Capital investment of new and expansion of existing businesses(non-retail)	\$549.7m	\$31m	\$123.2m	\$60m	—
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
-Jobs created from existing business expansion	—	450	377	510	390
-Jobs retained	N/A	N/A	N/A	N/A	350
-Commercial tax base	20.8%	23.75%	20.35%	21%	21%
-Ratio of employment to population (jobs per capita)	.264	.32	.27	.264	.270

**Fiscal 2002 Objectives**

- Attract economic development capital investment totaling \$8 million from the expansion of existing non-retail businesses.
- Add or expand 24 targeted businesses to Prince William County.
- Add 1,580 total new non-retail jobs (390 from the expansion of existing business and 1,190 from the attraction of new business).
- Increase the average weekly wage per employee by 7.3% from \$579 to \$621.
- Increase commercial tax base from 20.35% to 21%.
- Maintain the ratio of employment to population at .270.

**Existing Business Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and**

**Development**

- Economic Development
- Investment Attraction
- Existing Business
- Market Research
- Contributions

**Existing Business Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**  
 Economic Development  
 Investment Attraction  
 ➤ Existing Business  
 Market Research  
 Contributions

**Activities**

1. **Existing Business Assistance**  
 FY 00 Actual \$94,486; FY 01 Adopted \$75,605; FY 02 Adopted \$148,444  
 Assist existing County businesses through 200 visitations and consultations.  
 Involve 100 existing County businesses in addressing issues and resolution strategies.
2. **Business Directory**  
 FY 00 Actual \$9,669; FY 01 Adopted \$17,448; FY 02 Adopted \$18,215  
 Collect, compile and update data from 300 of the County's basic employers in order to publish annual directory. Using state-of-the-art web technologies, the directory will be published as a fully interactive web application receiving 1,000 'hits' per year.
3. **Public Relations and Special Events**  
 FY 00 Actual \$30,871; FY 01 Adopted \$61,530; FY 02 Adopted \$137,208  
 Publicize County business locations, expansions and achievements by distributing 50 press releases, handling 100 media inquiries, sponsoring 12 special events and meetings for businesses, and making 10 presentations to business groups. Publish and distribute 2,400 quarterly newsletters per year.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Existing Business Assistance</b>					
-Existing business visitations and consultations	297	150	208	200	200
-Existing businesses involved in addressing issues and resolution strategies	—	—	—	100	100
<b>2. Business Directory</b>					
-Business directory web site hits	1,500	1,000	1,000	1,000	1,000
-Collect, compile and update data from companies	255	250	250	285	300
<b>3. Public Relations and Special Events</b>					
-Press releases	26	20	54	45	50
-Media inquiries handled	—	—	—	100	100
-Special events and meetings	4	3	4	12	12
-Quarterly newsletters created and distributed	1,500	1,500	2,300	2,400	2,400
-Presentations to business groups	—	—	—	10	10

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$286,052	FY 2001 FTE Positions	2.51
FY 2002 Adopted	\$370,096	FY 2002 FTE Positions	3.00
Dollar Change	\$84,044	FTE Position Change	0.49
Percent Change	29.38%		

**Market Research Program**

**STRATEGIC GOAL**

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**Desired Community Outcomes by 2005**

- Increase economic development capital investment by \$400 million from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$40 million from the expansion of existing businesses (non-retail)
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**Desired Program Outcomes by 2005**

- Increase the commercial tax base to 21%
- Increase the ratio of employment to population (jobs per capita) to .32

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	—	—	\$72m
-Capital investment from the expansion of existing businesses (non-retail)	—	—	—	—	\$8m
-Capital investment of new and expansion of existing businesses (non-retail)	\$549.7m	\$31m	\$123.2m	\$60m	—
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
-Commercial tax base	20.8%	23.75%	20.35%	21%	21%
-Ratio of employment to population (jobs per capita)	.264	.32	.27	.264	.270

**PROGRAM LOCATOR**

**Planning and**

**Development**

- Economic Development
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**PROGRAM LOCATOR**

**Planning and Development**  
 Economic Development  
 Investment Attraction  
 Existing Business  
 > Market Research  
 Contributions

**Activities**

**1. Business Location and Expansion Research**

FY 00 Actual \$422,422; FY 01 Adopted \$214,038; FY 02 Adopted \$294,457

Create, maintain and update 6 essential, electronic, economic development databases to support research aimed at business relocation and expansion projects. Develop 30 prospect proposals to support investment attraction, 20 reports/proposals to support business expansion projects, and 3 special economic development projects.

**2. Research Studies**

FY 00 Actual \$39,636; FY 01 Adopted \$72,014; FY 02 Adopted \$75,639

Conduct 4 special studies to identify 1,800 targeted industries and to support investment attraction and business expansion projects. The results of these studies are used for the Economic Development Marketing and Advertising Plan.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Business Location and Expansion Research</b>					
-Site inventory, existing business, building inventory databases and reports created, maintained, and updated	6	6	6	6	6
-Proposals for prospect relocation developed	40	30	N/A	30	30
-Proposals/reports to support business expansion projects	4	20	N/A	20	20
-Special projects	4	4	4	4	3
<b>2. Research Studies</b>					
-Business cost comparison and incentive studies created, maintained and updated	5	4	10	4	4
-Target companies identified for marketing	1,800	2,000	1,700	2,000	1,800

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$325,000	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$325,000	FY 2002 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	-		

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**Contributions Program**

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**PROGRAM LOCATOR**

- Planning and Development**
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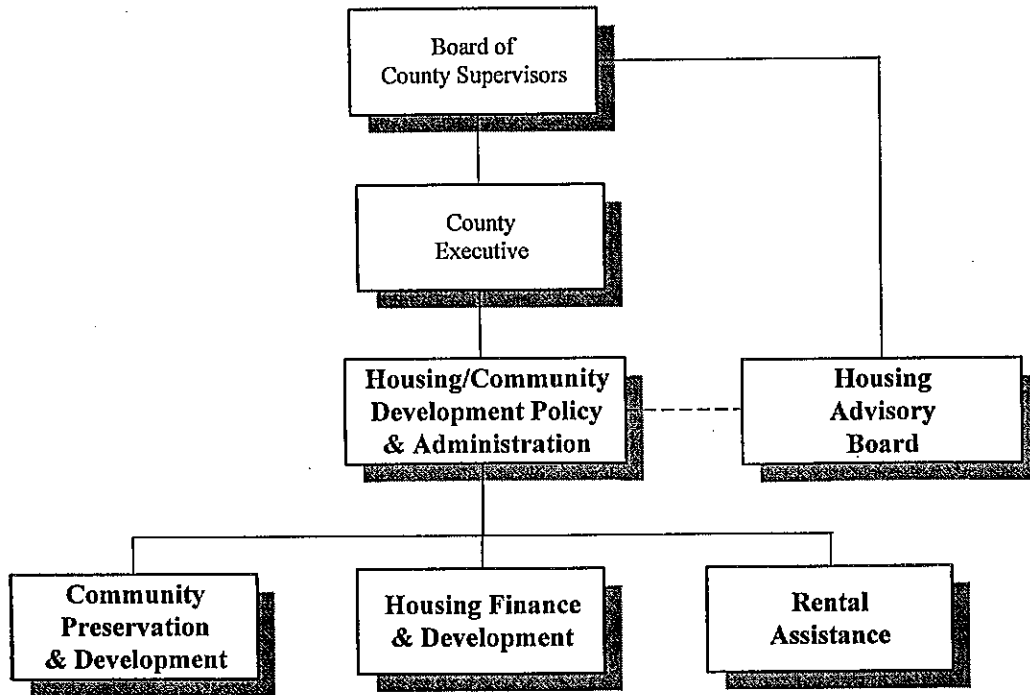
**Activities**

1. **Contributions to Flory Small Business Center**  
 FY 00 Actual \$0; FY 01 Adopted \$200,000; FY 02 Adopted \$200,000  
 Helps achieve the County's Economic Development Strategic Goal by providing counseling to 150 existing businesses, creating 250 jobs and saving 60 jobs, increasing sales and capital investment in Prince William County by \$20 million, as well as conducting six training sessions to 150 attendees and hosting one special event.
2. **Contributions to I-95 Partnership**  
 FY 00 Actual \$0; FY 01 Adopted \$50,000; FY 02 Adopted \$50,000  
 Helps achieve the County's Economic Development Strategic Goal by conducting two special marketing events and implementing three direct marketing initiatives.
3. **Contributions to I-66 Partnership**  
 FY 00 Actual \$0; FY 01 Adopted \$50,000; FY 02 Adopted \$50,000  
 Helps achieve the County's Economic Development Strategic Goal by conducting two special marketing events and implementing three direct marketing initiatives.
4. **Contributions to Greater Washington Initiative**  
 FY 00 Actual \$0; FY 01 Adopted \$25,000; FY 02 Adopted \$25,000  
 Helps achieve the County's Economic Development Strategic Goal by conducting two special marketing events and implementing three direct marketing initiatives.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Contributions to Flory Small Business Center</b>					
-Long term counseling cases (more than 12 hours)	---	---	---	100	100
-Short term counseling cases (more than 12 hours)	---	---	---	50	50
-Jobs Created	---	---	---	250	250
-Jobs Saved/Retained	---	---	---	60	60
-Increased Sales	---	---	---	\$10m	\$10m
-Capital Investments	---	---	---	\$10m	\$10m
-Training Sessions	---	---	---	8	6
-Training attendees	---	---	---	200	150
-Special events	---	---	---	1	1
-Press releases	---	---	---	12	12
-Existing County businesses assisted by the Flory Small Business Development Center	---	---	---	150	150
<b>2. Contributions to I-95 Partnership</b>					
-Special marketing events	---	---	---	2	2
-Direct marketing initiatives	---	---	---	3	3
<b>3. Contributions to I-66 Partnership</b>					
-Special marketing events	---	---	---	2	2
-Direct marketing initiatives	---	---	---	3	3
<b>4. Contributions to Greater Washington Initiative</b>					
-Special marketing events	---	---	---	2	2
-Direct marketing initiatives	---	---	---	3	3





**MISSION STATEMENT**

*To develop affordable housing opportunities and neighborhood resources for low and moderate income area residents by implementing appropriate policies and programs.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Housing Policy & Administration	\$186,533	\$186,533	\$191,480	\$307,878	60.79%
Comm Preservation & Dev	\$1,050,475	\$815,812	\$1,335,796	\$1,425,930	6.75%
Housing Finance & Dev	\$681,699	\$568,070	\$689,107	\$679,407	-1.41%
Rental Assistance	\$836,405	\$819,957	\$1,270,300	\$1,461,743	15.07%
Trans Housing Property Mgt	\$330,144	\$322,034	\$165,525	\$172,535	4.24%
<b>Total Expenditures</b>	<b>\$3,085,256</b>	<b>\$2,712,407</b>	<b>\$3,652,208</b>	<b>\$4,047,494</b>	<b>10.82%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$801,929	\$801,929	\$1,066,165	\$1,151,223	7.98%
Fringe Benefits	\$179,774	\$179,774	\$248,266	\$245,352	-1.17%
Contractual Services	\$1,102,579	\$859,985	\$1,283,089	\$1,363,100	6.24%
Internal Services	\$33,305	\$33,305	\$24,201	\$62,708	159.11%
Other Services	\$818,088	\$701,160	\$965,549	\$1,111,837	15.15%
Capital Outlay	\$54,630	\$41,302	\$0	\$5,000	0.00%
Leases And Rentals	\$6,642	\$88,309	\$18,038	\$36,374	101.65%
Transfers Out	\$88,309	\$88,309	\$46,900	\$71,900	53.30%
<b>Total Expenditures</b>	<b>\$3,085,256</b>	<b>\$2,794,074</b>	<b>\$3,652,208</b>	<b>\$4,047,494</b>	<b>10.82%</b>
<b>Funding Sources</b>					
Charges For Services	\$139,424	\$128,322	\$90,150	\$115,150	27.73%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Revenue From The Comm	\$17,514	\$16,674	\$13,652	\$38,525	182.19%
Revenue From The Fed Govt	\$2,335,323	\$2,600,338	\$3,548,406	\$3,893,819	9.73%
Transfers In	\$12,663	\$12,663	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,504,924</b>	<b>\$2,757,997</b>	<b>\$3,652,208</b>	<b>\$4,047,494</b>	<b>10.82%</b>
Use Of (Cont To) Fund Balance	\$580,332	(\$45,590)	\$0	\$0	0.00%

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
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- Transit
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**I. Major Issues**

- A. Community Development Block Grant Increase - The United States Department of Housing and Urban Development (HUD) added \$75,000 to the annual allocation Prince William County receives as an "Urban Entitlement County" which will go toward additional housing counseling services, rehabilitation of low and moderate-income owner-occupied housing and additional costs associated with lead-based paint abatement.
- B. Rehabilitation Services Payments - An additional \$25,000 of anticipated program income in the form of repayments of rehabilitation loans will be used to pay for the higher cost of rehabilitation services.

Service Level Trends Table

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Average cost of rehabilitation of substandard single-family housing units	\$21,110	\$30,000

- C. HOME Investment Partnerships Grant Increase - HUD has added \$63,000 to the annual allocation Prince William County receives as an "Urban Entitlement County" which will be used to provide greater amounts of financial assistance to first-time homebuyers.
- D. Tenant Assistance Program - HUD has added \$198,703 through the Northern Virginia Regional Commission to provide rental assistance to 38 families impacted by HIV and/or AIDS. Many of these families were added to the TAP program as a result of additional funding during FY 01.

Service Level Trends Table

	FY00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Families assisted under tenant assistance program	16	38

- E. Child Care for Homeless Children - Prince William County anticipates receiving a \$10,000 grant to help defray the cost of child care for transitional housing families currently being served by OHCD. The source of these new funds is the Virginia Department of Housing and Community Development which gave the County \$5,250 in FY 01.
- F. SHARE Shelter Support Grant - The Virginia Department of Housing and Community Development has added \$14,873 to the \$13,652 grant already received by Prince William County to be used for meeting the program and operating costs of OHCD's Transitional Housing Property Management Program. These state funds will reduce the need to use federal funds, which in turn, will be used to meet other housing needs.

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**AGENCY LOCATOR**

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**I. Major Issues (continued)**

Service Level Trends Table

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Average maintenance and operating cost per family served	\$10,899	\$14,138

**G. Additional FTE**

One (1.0) additional FTE is included in the Office of Housing and Community Development Fiscal Year 2002 Adopted Budget.

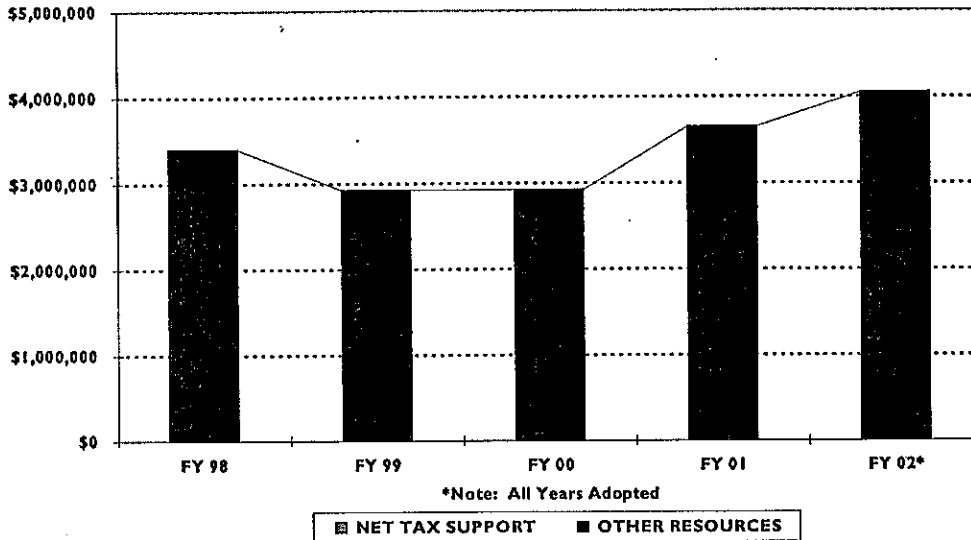
1. Community Development Specialist (1.0 FTE) - The Community Preservation and Development Program includes county-wide rehabilitation services, the cost of which has increased considerably due to higher labor and material costs plus lead-based paint abatement. The new federal requirements have added write-up, inspection, and monitoring workload beyond the capacity of the one (1) existing Community Development Specialist. Moreover, HUD is also requiring local jurisdictions receiving Community Development Block Grant (CDBG) funds to expedite the use and drawdown of such federal funds.

Service Level Impact

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Average cost of rehabilitation of substandard single-family housing units	\$21,110	\$30,000

- H. Compensation Additions - A total of \$79,650 is included in the Office of Housing and Community Development's FY 2002 adopted budget to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**Expenditure Budget History**



**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development*
- Office of Housing and Community Development*
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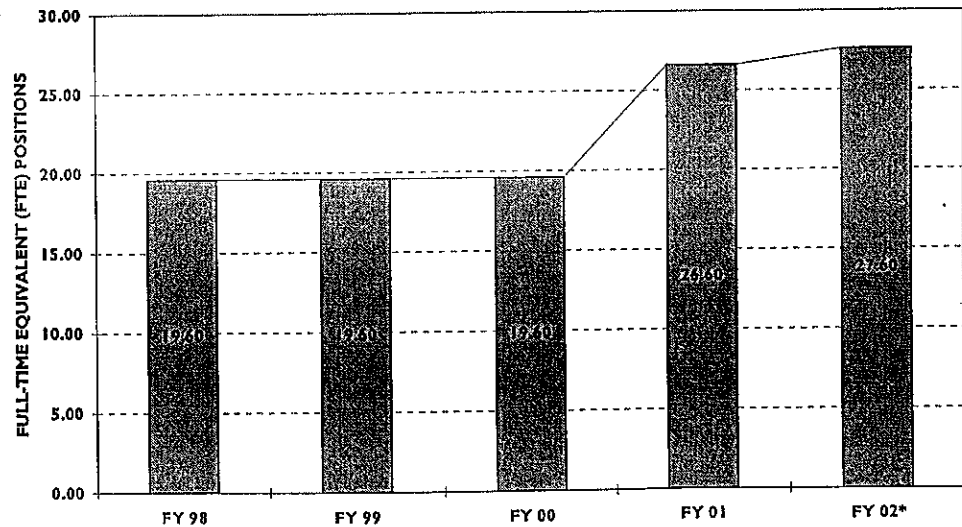
**MISSION STATEMENT**

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**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Policy and Administration (FTE)	2.77	2.56	2.56
Community Preservation & Development (FTE)	3.69	3.14	4.14
Housing Finance and Development (FTE)	1.55	1.50	1.50
Rental Assistance (FTE)	10.66	18.21	18.21
Transitional Housing Property Management (FTE)	0.93	1.19	1.19
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>19.60</b>	<b>26.60</b>	<b>27.60</b>

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Planning and Development**

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**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$191,480	FY 2001 FTE Positions	2.56
FY 2002 Adopted	\$307,878	FY 2002 FTE Positions	2.56
Dollar Change	\$116,398	FTE Position Change	0.00
Percent Change	60.79%		

**Desired Community Outcomes by 2005**

- Help 20% more low-income families secure assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Desired Program Outcomes by 2005**

- Increase the annual level of Federal and State funding for local housing programs at or above \$3.3 million
- Sustain the portion of households served with direct housing services at 11.43% annually
- Maintain the agency's annual administration expenditures below the Federally mandated 20% of total expenditures

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Amount of Federal and State funds targeted for local housing programs	\$2.2M	\$2.5M	\$2.9M	\$3.2M	\$3.3M
-Portion of households with a housing problem provided with direct housing services	5.17%	8.05%	11.5%	11.39%	11.43%
-Portion of overall agency budget used for administration	14.4%	5.84%	4.84%	5.24%	8.74%
-Families assisted with low income housing	1,971	—	2,236	1,972	1,972
-Assisted living units	398	—	398	398	398
-Homeless residents in the County	309	—	366	421	400

**Fiscal 2002 Objectives**

- Increase the amount of Federal and State funding for local housing programs to \$3.3 million.
- 11.43% of households in substandard housing and/or with excessive housing costs will receive services.

**Activities**

**1. Public Information**

FY 00 Actual \$183,419; FY 01 Adopted \$176,276; FY 02 Adopted \$288,062

Conduct seven public information events with a total attendance of 600 citizens and other interested parties at an average cost of \$4,550 per event; research and publish three major housing reports at an average cost of \$36,107; distribute at least 1,200 copies of research reports and other agency publications. Prepare and submit housing plans and performance reports by their due dates 100% of the time.

**Policy and Administration Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development
  - Housing Finance and Development
  - Rental Assistance
  - Transitional Housing
  - Property Management

**Policy and Administration Program**

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**Activities (continued)**

**2. Information Requests**

FY 00 Actual \$3,114; FY 01 Adopted \$15,204; FY 02 Adopted \$19,817

Investigate and handle Board of County Supervisors' request for information (Trackers) by their due date 100% of the time.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Public Information</b>					
-Public information events conducted	10	7	9	7	7
-Housing research reports published	3	4	4	4	3
-Public information event contacts	2,610	600	891	1,500	600
-Publications distributed	1,506	1,200	1,286	1,500	1,200
-Cost per research report published	\$11,610	\$33,945	\$36,083	\$36,107	\$36,107
-Cost per public information event	\$762	\$4,550	\$5,608	\$4,550	\$4,550
<b>2. Information Requests</b>					
-Trackers processed by their due dates	100%	100%	100%	100%	100%



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,335,796	FY 2001 FTE Positions	3.14
FY 2002 Adopted	\$1,425,930	FY 2002 FTE Positions	4.14
Dollar Change	\$90,134	FTE Position Change	1.00
Percent Change	6.75%		

**Desired Community Outcomes by 2005**

- Help 20% more low-income families by increasing the number of assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Desired Program Outcomes by 2005**

- Rehabilitate at least 1% of substandard housing units in the County

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Portion of substandard housing units rehabilitated	4.4%	2.0%	2.0%	1.0%	1.1%
-Families assisted with low income housing	1,971	—	2,236	1,972	1,972
-Assisted living units	398	—	398	398	398
-Homeless residents in the County	309	—	366	421	400

**Fiscal 2002 Objectives**

- Assist 8 households with rehabilitation.
- The average cost of rehabilitating a single-family unit will be \$30,000.

**Activities**

**1. Housing Rehabilitation**

FY 00 Actual \$380,798; FY 01 Adopted \$524,391; FY 02 Adopted \$735,041

Provide housing rehabilitation services to 17 single family households at an average cost of \$30,000 with 100% of the units meeting HUD minimum housing standards.

Minimum housing standards include Lead-Based Paint Abatement for housing units built prior to 1978. This is a new federal requirement.

**2. Community Improvement and Housing Supportive Services**

FY 00 Actual \$435,014; FY 01 Adopted \$811,405; FY 02 Adopted \$690,889

Serve 19,170 clients by funding four community agencies while managing four County and four non-County community improvement projects. Funding is provided through OHCD's competitive Community Development Block Grant (CDBG) process. Interested agencies apply for CDBG funds based on achieving goals set forth by HUD and OHCD in the adopted 5-year Consolidated Housing and Community Development Plan.

**Community Preservation and Development Program**

**STRATEGIC GOAL**

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**GOAL**

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*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development <
  - Housing Finance and Development
  - Rental Assistance
  - Transitional Housing
  - Property Management

**Community Preservation  
and Development  
Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

- Planning and Development**  
 Office of Housing and Community Development  
     Policy and Administration  
     > Community Preservation and Development  
     Housing Finance and Development  
     Rental Assistance  
     Transitional Housing  
     Property Management

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Housing Rehabilitation</b>					
-Substandard single-family housing units rehabilitated	33	15	16	8	17
-Average cost of rehabilitating a substandard single-family housing unit	\$19,215	\$51,165	\$21,110	\$52,485	\$30,000
<b>2. Funding of Community Improvement and Housing Supportive Services</b>					
-Persons provided with housing and other related services	45,235	4,663	5,796	2,504	19,170
-Community agencies funded to provide housing and related services to needy households	7	8	8	6	4
-Community improvement projects managed	8	9	9	7	4
-Non-County improvement projects managed	9	10	11	9	4
-New affordable housing units created through CDBG funding	4	—	N/A	60	0

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$689,107	FY 2001 FTE Positions	1.50
FY 2002 Adopted	\$679,407	FY 2002 FTE Positions	1.50
Dollar Change	-\$9,700	FTE Position Change	0.00
Percent Change	-1.41%		

**Desired Community Outcomes by 2005**

- Help 20% more low-income families by increasing the number of assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Desired Program Outcomes by 2005**

- Assist 1.6% or more of renter households to achieve homeownership

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Portion of eligible renter households assisted to become first-time homebuyers	2.7%	2.4%	2.3%	2.4%	1.6%
-Families assisted with low income housing	1,971	—	2,236	1,972	1,972
-Assisted living units	398	—	398	398	398
-Homeless residents in the County	309	—	366	421	400

**Fiscal 2002 Objectives**

- Assist 23 families to become first-time homebuyers.
- Maintain the level of public funding for first-time homebuyers.
- Provide the level of private mortgage financing at \$2.0 million.
- Maintain a cap of public funds needed per first-time homebuyer at \$15,000.
- Achieve 100% positive responses to applications for Federal and State housing funds.

**Activities**

**1. Homeownership Assistance**

FY 00 Actual \$568,070; FY 01 Adopted \$689,107; FY 02 Adopted \$679,407

Assist 23 eligible families to achieve homeownership 92% of the time, by using an average of \$15,000 Federal and State funds per first time homebuyer assisted to generate an average of \$87,054 in private mortgage funds. Generate three fully successful applications for funding from Federal and State sources.

**Housing Finance and Development Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
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**Housing Finance and Development Program**

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**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Homeownership Assistance</b>					
-Families assisted to become first-time homebuyers	39	35	33	35	23
-Federal and State funds used to assist eligible households to become first-time homebuyers	\$981,122	\$470,416	\$1.1M	\$477,358	\$477,358
-Private mortgage financing generated on behalf of first-time homebuyers	\$3.1M	\$3.0M	\$2.3M	\$3.0M	\$2.0M
-Portion of assisted homebuyers reaching settlement	97%	94%	96%	94%	92%
-Average amount of Federal and State funds used per first-time homebuyer assisted	\$10,650	\$9,821	\$29,459	\$9,821	\$15,000
-Applications submitted for Federal and State housing funds	2	3	3	3	3
-New, affordable housing units created with HOME funds	4	11	7	11	0

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,270,300	FY 2001 FTE Positions	18.21
FY 2002 Adopted	\$1,461,743	FY 2002 FTE Positions	18.21
Dollar Change	\$191,443	FTE Position Change	0.00
Percent Change	15.07%		

**Desired Community Outcomes by 2005**

- Help 20% more low-income families by increasing the number of assisted living units and affordable housing units
- Decrease the number of homeless residents in the County by 15%

**Desired Program Outcomes by 2005**

- Maintain the fee rate earned for administering Section 8 Certificates/Vouchers at \$43.72 per month
- Rental assistance to elderly and disabled households will be 51%
- Increase the graduation rate of Family Self Sufficiency (FSS) families from 36% to 65%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Portion of eligible elderly and disabled persons provided with rental assistance	48%	80%	56%	48%	51%
-Number of FSS families who will successfully complete 5 year program	25%	32%	36%	37%	65%
-Families with low income housing	1,971	—	2,236	1,972	1,972
-Assisted living units	398	—	396	398	398
-Homeless residents in the County	309	—	366	421	400

**Fiscal 2002 Objectives**

- Maintain the monthly administrative fee rate earned from Virginia Housing Development Authority (VHDA) for Section 8 units at \$43.72 per unit.
- Maintain local lease rate for allocated Certificates/Vouchers at 90%.
- Maintain number of Section 8 families served at 2,780.
- Provide rental assistance to at least 51% of the eligible elderly and disabled households.
- Increase the portion of FSS program participants successfully leaving the program from 36% to 65%.

**Rental Assistance Program**

**STRATEGIC GOAL**

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  - Rental Assistance <
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**Rental Assistance Program**

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**Activities**

**1. Rental Assistance Program**

FY 00 Actual \$819,957; FY 01 Adopted \$1,270,300; FY 02 Adopted \$1,461,743

Manage 2,000 vouchers and 780 families served through the waiting list under the Section 8 Program with a lease rate of 90% to generate \$12.2 million of income to local rental property owners; serve 2,780 families with rental assistance at an average of \$382 program management cost per family; re-certify 98% of 2,426 families for continued eligibility by their due date; bring to termination from the Section 8 program 95% of the families violating program requirements; assist 50 families under Regional Opportunities Counseling Program and 38 families under the tenant Assistance program.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Manage rental assistance program</b>					
-Families assisted under Section 8 Program	1,211	1,958	2,831	2,780	2,780
-Rental income paid by Virginia Housing Development Authority to local property owners on behalf of Section 8 families	\$7.4M	\$5.3M	\$12.6M	\$12.2M	\$12.2M
-Families assisted under tenant assistance program	7	9	16	38	38
-Portion of Section 8 families violating program requirements ending in termination	86%	95%	98%	95%	95%
-Average program management cost per Section 8 family assisted	\$339	\$302	\$262	\$379	\$382
-Local lease rate for allocated certificates and vouchers	90%	90%	91%	90%	90%
-Families assisted under Regional Opportunity Counseling Program	50	25	50	50	50

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$165,525	FY 2001 FTE Positions	1.19
FY 2002 Adopted	\$172,535	FY 2002 FTE Positions	1.19
Dollar Change	\$7,010	FTE Position Change	0.00
Percent Change	4.24%		

**Desired Community Outcomes by 2005**

- Help 20% more low-income families by increasing the number of assisted living units and affordable housing units
- Decrease number of homeless residents in the County by 15%

**Desired Program Outcomes by 2005**

- Serve 1.75% or more of homeless families with County transitional housing
- Move at least 75% of homeless families annually from County transitional housing to permanent housing

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Portion of homeless families served with transitional housing	2.55%	2.07%	2.39%	2.39%	1.75%
-Families successfully moving to permanent housing	50%	—	75%	75%	75%
-Families assisted with low income housing	1,971	—	2,236	1,972	1,972
-Assisted living units	398	—	398	398	398
-Homeless residents in the County	309	—	366	421	400

**Fiscal 2002 Objectives**

- Serve 9 homeless families in the County transitional housing program.
- Successfully move 1.75% of homeless families from transitional housing to permanent housing.

**Activities**

**1. Manage Transitional Housing**

FY 00 Actual \$322,034; FY 01 Adopted \$165,525; FY 02 Adopted \$172,535  
 Serve 11 homeless families while managing nine transitional housing units.  
 Collect at least 98% of rents while maintaining the leasing rate of transitional housing units at 98% with a cost of \$14,138 per family served. Reduce the cost of capital improvements to transitional housing units from \$21,250 to \$1,111.

**Transitional Housing Property Management Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Planning and Development**

- Office of Housing and Community Development
  - Policy and Administration
  - Community Preservation and Development
  - Housing Finance and Development
  - Rental Assistance
  - Transitional Housing Property Management ←

**Transitional Housing  
Property Management  
Program**

**STRATEGIC GOAL**

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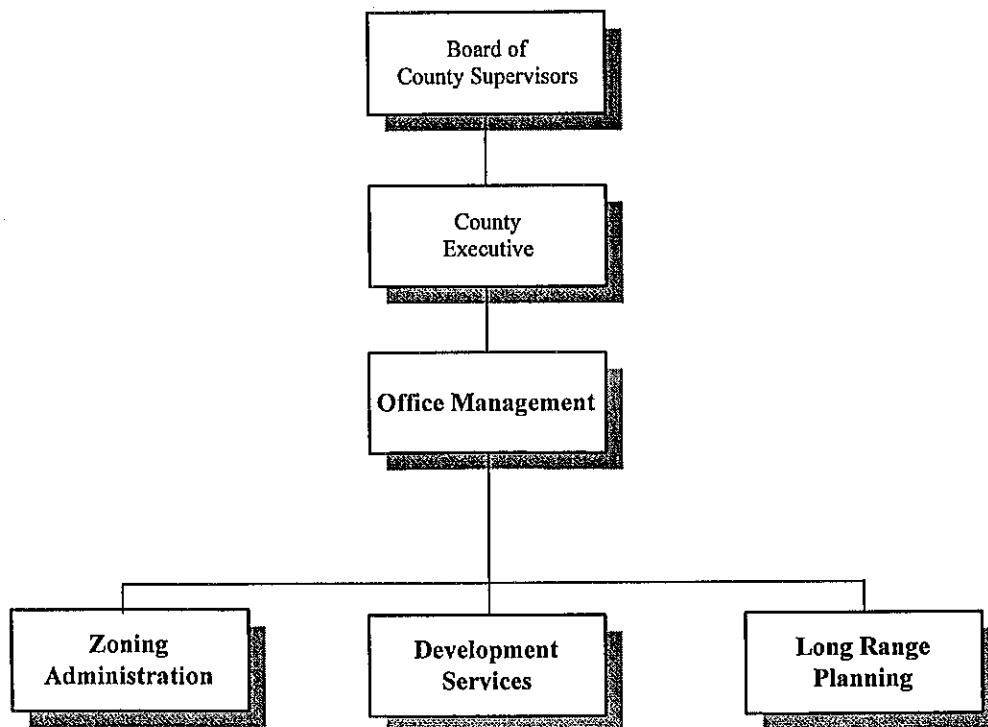
**PROGRAM LOCATOR**

**Planning and  
Development**  
Office of Housing and  
Community Development  
Policy and Administration  
Community Preservation  
and Development  
Housing Finance and  
Development  
Rental Assistance  
➤ Transitional Housing  
Property Management

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Manage Transitional Housing</b>					
-Transitional housing units managed	9	9	9	9	9
-Homeless families served	16	13	12	13	11
-Transitional housing units leased	93%	98%	76%	98%	98%
-Portion of monthly rents collected	97%	98%	98%	98%	98%
-Average maintenance and operating cost per family served	\$6,516	\$ 10,673	\$10,899	\$11,963	\$14,138
-Average per unit cost of capital improvements to transitional housing	\$7,598	\$0	\$21,250	\$1,111	\$1,111





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**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning <
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

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**Expenditure and Revenue Summary**

	FY00	FY00	FY01	FY02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Zoning Administration	\$995,616	\$951,191	\$477,566	\$399,696	-16.31%
Development Services	\$1,237,118	\$1,182,911	\$1,310,516	\$1,652,423	26.09%
Long Range Planning	\$925,289	\$912,796	\$827,189	\$1,090,446	31.83%
Office Management	\$945,690	\$923,246	\$917,289	\$892,851	-2.66%
<b>Total Expenditures</b>	<b>\$4,103,713</b>	<b>\$3,970,144</b>	<b>\$3,532,560</b>	<b>\$4,035,416</b>	<b>14.23%</b>
<u>Expenditures By Classification</u>					
Personal Services	\$2,338,660	\$2,348,552	\$2,261,146	\$2,510,353	11.02%
Fringe Benefits	\$579,152	\$555,694	\$546,495	\$578,278	5.82%
Contractual Services	\$360,538	\$281,733	\$130,866	\$241,613	84.63%
Internal Services	\$321,375	\$321,376	\$168,476	\$159,046	-5.60%
Other Services	\$412,557	\$371,400	\$341,572	\$465,588	36.31%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$12,430	\$12,389	\$14,005	\$10,538	-24.76%
Transfers	\$79,000	\$79,000	\$70,000	\$70,000	—
<b>Total Expenditures</b>	<b>\$4,103,712</b>	<b>\$3,970,144</b>	<b>\$3,532,560</b>	<b>\$4,035,416</b>	<b>14.23%</b>
<u>Funding Sources</u>					
Permits, Priv Fees & Reg Lic	\$1,851,028	\$2,595,897	\$1,645,900	\$2,177,918	32.32%
Charges For Services	\$14,200	\$36,936	\$14,200	\$25,400	78.87%
Miscellaneous Revenue	\$5,000	\$1,500	\$0	\$0	—
Transfers	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$1,870,228</b>	<b>\$2,634,333</b>	<b>\$1,660,100</b>	<b>\$2,203,318</b>	<b>32.72%</b>
<b>Net General Tax Support</b>	<b>\$2,233,484</b>	<b>\$1,335,811</b>	<b>\$1,872,460</b>	<b>\$1,832,098</b>	<b>-2.16%</b>

**I. Major Issues**

A. Development Revenue Increase – The dynamic Northern Virginia economy and accompanying development contributes to an overall development revenue budget increase of \$532,018 from \$1,645,900 in Fiscal 2001 to \$2,177,918 in Fiscal 2002. This is accomplished within Prince William County's existing fee structure for planning and development. No increases in the fees developers pay to the County are proposed for Fiscal 2002.

1. Service Level Improvements - Extra revenues will be used to improve Planning Office services to the development community. Please refer to the Budget Additions section for these service level improvements.
2. General Tax Support Impact - General tax support to the Planning Office is reduced 2.2% due to increased development revenue.

B. Expenditure Budget Reduction – In early Fiscal 2001, the Planning Office experienced numerous position vacancies due to retirements and the highly competitive labor market in Northern Virginia. Many of the position vacancies were held by employees high in their pay scale. These vacant positions enter the Fiscal 2002 budget at step 1 of the position's pay scale. However, these positions may need to be hired at steps higher than step 1, which may create budget issues in Fiscal 2002. The net impact is a \$70,123 decrease in budgeted salaries and a \$13,638 decrease in fringe benefits from Fiscal 2001 to Fiscal 2002.

C. Seat Management – A total of \$17,748 has been shifted within the Planning Office's budget to support Seat Management. A description of the County's Seat Management Program can be found in the Office of Information Technology's budget.

D. One-Time Non-Recurring Item Reduction – A total of \$8,100 is removed from the Fiscal 2002 Planning Office budget. The total consists of one-time, non-recurring purchases of two computers and planning software for positions approved during Fiscal 2001.

**II. Budget Additions**

A. Development Services Improvements  
 Development Services Program  
 Total Cost - \$312,465  
 Supporting Revenue - \$312,465  
 Total PWC Cost - \$0  
 Additional FTE – 4

1. Description – In October 2000, the Board of County Supervisors approved the overfill of three planner positions due to Planning Office vacancies and increased workloads. The following positions make the overfill positions permanent, help the Planning Office meet increased workloads, and provide acceptable levels of service to the development community.

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**II. Budget Additions (continued)**

- a. Planner III (\$68,108) – This position will be assigned to the Rezoning, Special Use Permits and Provisional Use Permit activity in the Development Services Program. In addition to addressing increased workloads and expediting plan processing, it will also expedite the number of targeted development projects recommended for priority processing by the Department of Economic Development.
  - b. Planner II (\$56,841) – This position will be assigned to the Site and Subdivision Plan Review activity in the Development Services Program. It will expedite residential and commercial plan processing times.
  - c. Planner II (\$56,841) – This position will be assigned to the Site Development Permits and Bonds/Escrows Management activity in the Development Services Program. There is currently a six month backlog in processing developer bonds and escrows. This position will help eliminate the backlog and ensure that new performance agreements are processed in a timely manner.
  - d. Executive Secretary (\$39,287) – This position will be assigned to the Rezoning, Special Use Permits and Provisional Use Permit activity in the Development Services Program. The position will provide administrative support to the above positions as well as the Development Services Program Chief. The position will also provide assistance during rezoning and special use permit public hearings.
  - e. Office Space (\$91,388) – The total cost of providing office space for these four positions is \$91,388, since an office reconfiguration will be required to accommodate them. These costs include design, systems furniture, freestanding furniture, installation, and electrical work.
2. Strategic Plan – Collectively, these positions support the Economic Development Strategic Goal which identifies that “the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.”
  3. Desired Community /Program Outcomes – By expediting the plan processing times for targeted businesses, these positions help support the following Economic Development community outcomes:
    - Increase economic development capital investment by \$400 million from the attraction of new businesses. (non-retail)
    - Increase the economic development capital investment by \$40 million from the expansion of existing businesses. (non-retail)
    - Add or expand 75 targeted businesses to Prince William County
    - Add 5,000 new jobs from attraction of new and expansion of existing businesses. (non-retail)
    - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.

**II. Budget Additions (continued)**

4. Service Level Impacts – These positions will provide the following service level improvements:

	FY02 <u>Base</u>	Addition <u>Request</u>
-Rezoning cases sent to Planning Commission within 4.5 months	50%	65%
-Special Use Permits sent to Planning Commission within 2.5 months	65%	80%
-Processing time for targeted businesses sent to Planning Commission within two months	50%	100%
-Rezoning cases transmitted to Planning Commission	27	40
-First review of residential plans reviewed within the times prescribed in the Administrative Procedures Manual	55%	70%
-First review of commercial plans reviewed within the times prescribed in the Administrative Procedures Manual	65%	95%
-Lot escrows released within 14 days	50%	80%
-Citizens satisfied with community input opportunities	70%	72%

5. Funding Sources – These positions will be funded through development fee revenues with no increases in the actual fees.

B. Route 1 Revitalization Study  
 Long Range Planning Program  
 Total Cost - \$125,000  
 Supporting Revenue - \$0  
 Total PWC Cost - \$125,000  
 Additional FTE Positions – 0

1. Description – Funding will enable the County to conduct a panel study to develop a long range plan for the revitalization of the Route 1 corridor in Prince William County. The study will include a review of all previous study materials on the subject including the Virginia Department of Transportation's Route 1 Corridor Study. An inventory of all development activities along Route 1 will be included in the study.
2. Strategic Plan – This initiative supports the County's Economic Development Strategic Goal by "establishing policies and programs that will encourage quality economic and physical revitalization in previously developed areas."
3. Service Level Impacts – There is no direct service level impact from this addition. However, the study will serve as a blueprint for the future revitalization of the Route 1 corridor.

C. Planning Commission Stipend Increase  
 Development Services Program  
 Total Cost - \$26,400  
 Supporting Revenue - \$0  
 Total PWC Cost - \$26,400  
 Additional FTE Positions – 0

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**II. Budget Additions (continued)**

1. Description – Due to increased development activity, the Planning Commission and Planning Office staff routinely conduct land use public meetings after midnight. Increased funding is provided to enable the eight-member Planning Commission to meet three times per month instead of twice per month. As a result, the annual stipend per commissioner will increase from \$6,600 in Fiscal 2001 to \$9,900 in Fiscal 2002.
2. Strategic Plan – This addition supports the Economic Development Strategic Goal which identifies that “the County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.”
3. Service Level Impacts – There are no direct service level impacts from this addition. However, it will enable Planning Office staff more opportunities to present rezoning and special use applications to the Planning Commission. Shorter Planning Commission agendas may result by scheduling three meetings per month.

**D. Stafford Regional Airport Contribution**

Office Management Program  
 Total Cost - \$12,144  
 Supporting Revenue - \$0  
 Total PWC Cost - \$12,144  
 Additional FTE Positions – 0

1. Description – Prince William County’s contribution to the Stafford Regional Airport Commission increases \$12,144 from \$11,657 to \$23,801. Prince William County is obligated by the Stafford Regional Airport funding agreement to provide two-sevenths of local costs associated with construction of the airport. Prince William County approved this agreement on May 1, 1990, which states that the airport will require no more than an annual contribution of \$29,000 from the County.
2. Strategic Plan – The Stafford Regional Airport includes the construction and operation of a general aviation airport capable of servicing business and economic development needs of the County. This initiative supports the County’s Economic Development Strategic Goal by “developing appropriate infrastructure for targeted businesses.”
3. Desired Community/Program Outcomes
  - Increase economic development capital investment by \$400 million from the attraction of new businesses. (non-retail)
  - Increase the economic development capital investment by \$40 million from the expansion of existing businesses. (non-retail)
  - Add or expand 75 targeted businesses to Prince William County.
  - Add 5,000 new jobs from attraction of new and expansion of existing businesses. (non-retail)
  - Increase the average wage per employee by 12% at the end of four years as measured in constant dollars.

**II. Budget Additions (continued)**

4. Service Level Impacts – This initiative will assist the Department of Economic Development in achieving 2005 outcome targets.

**E. Council of Governments (COG) Membership Increase**

Office Management Program

Total Cost - \$11,735

Supporting Revenue - \$0

Total PWC Cost - \$11,735

Additional FTE Positions – 0

1. Description – COG is a regional organization of Washington D.C. area local governments. COG provides focus for action and helps address regional solutions to issues such as the environment, human services, and transportation.
2. Membership Increase – COG annual dues increase by \$11,735 from \$229,781 in the Fiscal 2001 Adopted Budget to \$241,516. Total COG dues include a basic local contribution of \$151,521, a \$32,125 contribution for the environmental resources program, \$52,077 for the water resources program, \$4,293 for the Committee on Noise Abatement at Reagan National and Dulles Airports, and \$1,500 for cooperative purchasing.
3. Service Level Impacts – There are no direct service level impacts from this addition.

**F. Graphic Presentation Materials**

Long Range Planning Program

Total Cost - \$5,000

Supporting Revenue - \$5,000

Total PWC Cost - \$0

Additional FTE – 0

2. Description – This addition provides graphic support and color presentation materials during citizen advisory committee, Planning Commission, and Board of County Supervisor meetings. High profile presentations require effective presentation materials as the general public expects visual exhibits, color hand-outs, photographs, and display boards.
3. Service Level Impacts – There is no direct service level impact from this addition. However, presentation materials help the general public and citizen organizations gain a better understanding of land use issues during the public hearing process.
4. Funding Sources – This initiative is funded by charges for the use of the Planning Office's copy and fax machine.

G. Compensation Additions – A total of \$142,952 is added to support a 5% Pay Plan increase, an average four step merit increase, an average 11.3% Health Plan increase, a Virginia Retirement System reduction from a FY01 adopted percentage of 10.08% to a FY02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

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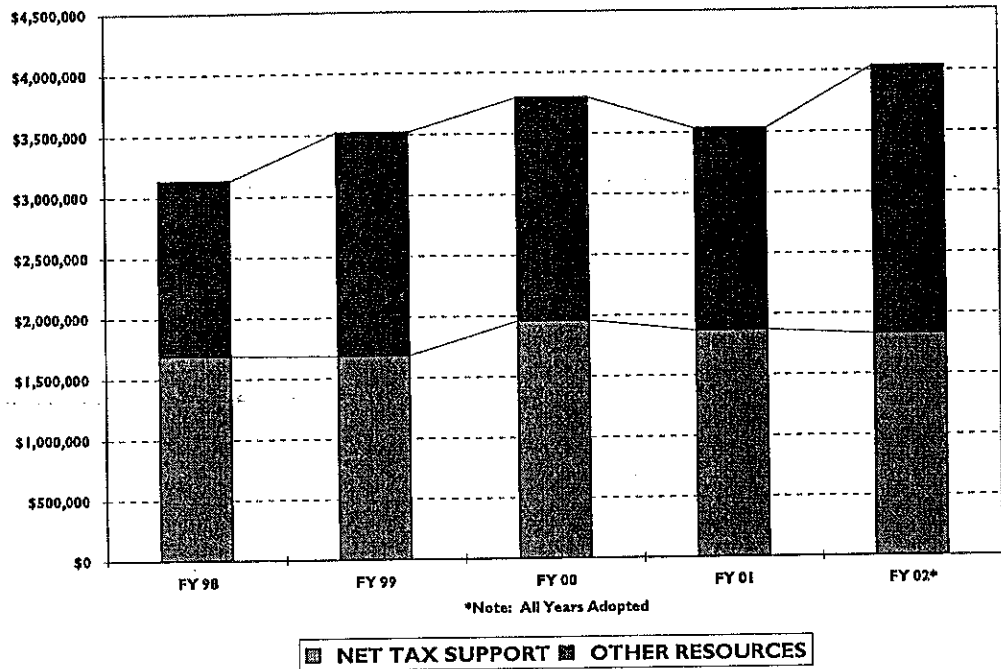
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**Expenditure Budget History**



**AGENCY LOCATOR**

**Planning and Development**

Economic Development  
Office of Housing and Community Development

➤ **Planning**

Public Works  
Bull Run Mountain Service District  
Lake Jackson Service District  
Occoquan Forest Sanitary District  
Transit  
Prince William County/ Manassas Convention and Visitors Bureau



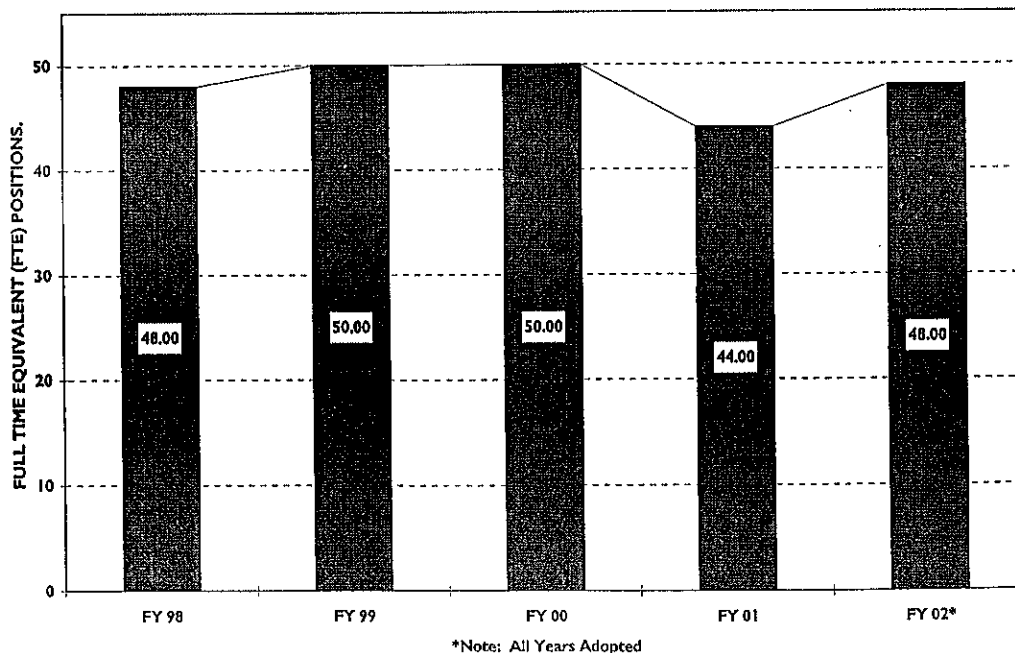
### Agency Staff

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Zoning Administration (FTE)	16.15	7.20	6.50
Development Services (FTE)	16.05	18.20	22.35
Long Range Planning (FTE)	7.50	8.10	9.30
Office Management (FTE)	10.30	10.50	9.85
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>50.00</b>	<b>44.00</b>	<b>48.00</b>

### MISSION STATEMENT

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### Staff History



### AGENCY LOCATOR

#### Planning and Development

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- Planning
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**Development Services Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

Planning

- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,310,516	FY 2001 FTE Positions	18.20
FY 2002 Adopted	\$1,652,423	FY 2002 FTE Positions	22.35
Dollar Change	\$341,907	FTE Position Change	4.15
Percent Change	26.09%		

**Desired Community Outcomes by 2005**

- Increase economic development capital investment by \$400 million from the attraction of new businesses (non-retail)
- Increase economic development capital investment by \$40 million from the expansion of existing businesses (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 5,000 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars
- Increase citizen satisfaction with the visual appearance of new development in the County to 82%

**Desired Program Outcomes by 2005**

- 100% of Rezoning and /Special Use Permits applications for targeted businesses will be sent to public hearing within 2 months
- 70% of first review of residential plans reviewed within times prescribed in the Administrative Procedures Manual
- 95% of first review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual
- 65% of rezoning cases sent to Planning Commission public hearing within 4.5 months of acceptance
- 80% of special use permit applications will be sent to Planning Commission public hearing within 2.5 months of acceptance
- 72% of citizens will be satisfied with opportunities to participate in the development review process
- Maintain citizen satisfaction with the job the County is doing in planning how land will be used and developed in the County at 55%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	—	—	\$72m
-Capital investment from the attraction of existing businesses (non-retail)	—	—	—	—	\$8m
-Capital investment from the attraction of new and expansion of existing businesses	\$549.7m	\$31m	123.2m	\$60m	—
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580

**Outcome Trends (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
-Citizen satisfaction with the visual appearance of new development	85%	80%	87%	87%	87%
-Rezoning cases sent to Planning Commission public hearing within 4.5 months	93.5%	90%	87%	93%	65%
-Special use permits (SUP) sent to Planning Commission public hearing within 2.5 months	57%	90%	67%	60%	80%
-Citizens satisfied with community input opportunities	69.4%	70%	70.8%	70%	72%
-Citizen satisfaction with land use planning and development	55.2%	57%	56.4%	55%	55%
-Processing time for REZ/SUP for targeted businesses sent to public hearing within 2 months	50%	100%	50%	100%	100%
-First review of residential plans reviewed within times prescribed in the Administrative Procedures Manual	59%	75%	53%	60%	70%
-First review of commercial plans reviewed within times prescribed in the Administrative Procedures Manual	—	—	65%	95%	95%
-Bonds/escrows released within 30 days	—	—	—	95%	95%
-Lot escrows released within 14 days	—	—	—	90%	80%
-Development plans processed for signature approval within 5 days	—	—	—	95%	90%

**Development Services Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and**

**Development**

Planning

Development Services <

Zoning Administration

Long Range Planning

Office Management

**Fiscal 2002 Objectives**

- Maintain citizen satisfaction with the visual appearance of new development at 87%.
- 65% of rezoning cases will be sent to Planning Commission public hearing within 4.5 months.
- 80% of special use permits will be sent to Planning Commission public hearing within 2.5 months.
- 100% of rezoning/special use permit applications for targeted businesses to public hearing within 2 months of acceptance.
- Increase citizen satisfaction with opportunities for input into the planning process to 72%.
- Maintain citizen satisfaction with land use planning at 55%.

**Activities**

**1. Rezoning, Special Use, and Provisional Use Permits**

FY 00 Actual \$592,658; FY 01 Adopted \$514,610; FY 02 Adopted \$733,901

Review and provide case management services for 40 rezonings, 29 special use permits, and 25 provisional use permits at a caseload of 30 rezoning/special use permit cases per plan reviewer within the appropriate amount of time as prescribed by applicable policies and regulations.

**Development Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

Planning

- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

**Activities (continued)**

**2. Site and Subdivision Plans**

FY 00 Actual \$379,557; FY 01 Adopted \$517,955; FY 02 Adopted \$573,136

Review and provide case management services for 23 preliminary plans, 15 sketch plans, 260 final site/subdivision plans and final plan revisions, and 210 minor, administrative and simple subdivision plans, at a caseload of 48 site/subdivision plans per plan reviewer. Process nine site plans for targeted businesses wishing to locate in Prince William County.

**3. Site Development Permits and Bonds/Escrows Management**

FY 00 Actual \$210,696; FY 01 Adopted \$277,951; FY 02 Adopted \$345,386

Review and issue land development permits for 310 new projects, ensure 515 new bonds/escrows are properly posted, respond to 310 requests for extensions of bonds/escrows, ensure all requirements have been met prior to approving 280 requests for bond/escrow releases. Accept 2,600 new building lot escrows while releasing 1,675 lot escrows at a caseload of 3,407 lot escrows per full-time employee.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Rezoning, Special Use, and Provisional Use Permits</b>					
-Rezoning cases transmitted to Planning Commission	27	25	26	27	40
-Rezoning and SUP cases in progress	—	—	37	—	71
-Special Use Permits transmitted to Planning Commission	29	40	30	29	29
-Provisional Use Permits reviewed	16	39	27	16	25
-REZ/SUP cases per plan reviewer	—	—	—	—	30
<b>2. Site and Subdivision Plans</b>					
-Preliminary plans reviewed	15	10	23	15	23
-Sketch plans reviewed	17	30	14	17	15
-Final site and subdivision plans reviewed	222	193	259	222	260
-Minor plans, administrative plans, and simple plats reviewed	255	210	212	255	210
-Site plans processed for targeted businesses	5	8	9	10	9
-Site/subdivision plans reviewed per plan reviewer	—	—	—	—	48
<b>3. Site Development Permits and Bonds/Escrows Management</b>					
-New projects permitted for construction	310	225	309	283	310
-New bonds/escrows processed	490	465	514	472	515
-Bonds/escrows extended	321	320	310	340	310
-Bonds/escrows released	252	330	280	328	280
-New building lot escrows accepted	2,233	2,000	2,631	1,925	2,600
-Lot Escrows released	1,330	1,330	1,675	1,330	1,675
-Lot escrows per FTE	—	—	—	—	3,407

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$477,566	FY 2001 FTE Positions	7.20
FY 2002 Adopted	\$399,696	FY 2002 FTE Positions	6.50
Dollar Change	(\$77,870)	FTE Position Change	-0.70
Percent Change	-16.31%		

**Desired Community Outcomes by 2005**

- Maintain the percentage of citizens satisfied with the County as a place to live at 77%
- Maintain the percentage of citizens who believe Prince William is a good place to invest in a home at 77%

**Desired Program Outcomes by 2005**

- Issue 95% of certificates of zoning approval within same day of application
- Respond to 75% of zoning/proffer interpretations within 15 days
- Achieve a customer satisfaction rating with zoning administration service of 75%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with the County as a place to live	77%	77%	76%	77%	77%
-Citizens who believe Prince William is a good place to invest in a home	77%	75%	83%	77%	80%
-Certificates of zoning approval issued within same day of application	96%	95%	N/A	95%	95%
-Zoning/proffer interpretations responded to within 15 days	67%	75%	76%	75%	75%
-Customers satisfied with zoning administration service	—	100%	N/A	75%	75%

**Fiscal 2002 Objectives**

- Issue 95% of 6,500 zoning permits within same day of application.
- Respond to 75% of zoning/proffer interpretations within 15 days.
- 75% of customers are satisfied with zoning administration services.

**Activities**

**1. Customer Service/Zoning Permits**

FY 00 Actual \$167,594; FY 01 Adopted 185,078; FY 02 Adopted \$173,007

Operate the Zoning counter at the McCoart Building, processing 95% of 6,500 zoning permits within same day of application, including home occupancy permits and temporary commercial permits and providing assistance to small businesses requiring zoning or building permits at a caseload of 2,166 zoning permits per full-time employee.

**2. Zoning Administration**

FY 00 Actual \$261,320; FY 01 Adopted \$292,488; FY 02 Adopted \$226,689

Administer the Zoning Ordinance by annually processing 100% of 10 appeals and variance applications with the Board of Zoning Appeals within 60 days of accepting the application. Assist in the preparation of zoning text amendments and respond to 75% of 160 zoning and proffer verification requests within 15 days at a caseload of 160 proffer verifications/interpretations per full-time employee.

**Zoning Administration Program**

**STRATEGIC GOAL**

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and**

**Development**

Planning

Development Services

Zoning Administration <

Long Range Planning

Office Management

# Planning

## Zoning Administration Program

### STRATEGIC GOAL

*The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in, and visit Prince William County.*

### GOAL

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

### PROGRAM LOCATOR

#### Planning and Development

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

### Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Customer Service/Zoning Permits</b>					
-Zoning permits processed	6,051	5,800	6,615	5,800	6,500
-Zoning permits processed per FTE	—	—	—	—	2,166
<b>2. Zoning Administration</b>					
-Board of Zoning Appeals applications processed	10	12	8	12	10
-Board of Zoning Appeals applications processed within 60 days	100%	100%	100%	100%	100%
-Zoning/Proffer verifications processed	—	—	161	160	160
-Zoning/Proffer verifications processed within 15 days	67%	75%	76%	75%	75%
-Proffer Verifications/ Interpretations per FTE	—	—	—	—	160

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$827,189	FY 2001 FTE Positions	8.10
FY 2002 Adopted	\$1,090,446	FY 2002 FTE Positions	9.30
Dollar Change	\$263,257	FTE Position Change	1.20
Percent Change	31.83%		

**Desired Community Outcomes by 2005**

- Increase economic development capital investment by \$400 million from the attraction of new business (non-retail)
- Increase economic development capital investment by \$40 million from the expansion of existing business (non-retail)
- Add or expand 75 targeted businesses to Prince William County
- Add 5,000 new jobs from attraction of new and expansion of existing businesses (non-retail)
- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars
- Increase citizen satisfaction with the visual appearance of new development in the County to 82%
- Improve Citizen satisfaction with the job the County is doing in planning how land will be used and developed in the County to 60%

**Desired Program Outcomes by 2005**

- Maintain the administrative public facility review processing time at 30 days for 95% of reviews
- 72% of citizens will be satisfied with opportunities to participate in the planning process
- Complete 5 sector plans initiated in prior years and use them as tools to promote economic and quality development in the study areas

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Capital investment from the attraction of new businesses (non-retail)	—	—	—	—	\$72m
-Capital investment from the attraction of existing businesses (non-retail)	—	—	—	—	\$8m
-Capital investment from the attraction of new and expansion of existing businesses	\$549.7m	\$31m	123.2m	\$60m	—
-Targeted businesses addition or expansion	28	13	20	29	24
-Jobs created non-retail	1,622	1,520	2,539	1,700	1,580
-Average weekly wage per employee	\$551	\$569	\$579	\$601	\$621
-Citizens satisfaction with land use planning and development	55.2%	57%	56.4%	55%	55%
-Citizens satisfied with the visual appearance of new development	85%	80%	87%	87%	87%

**Long Range Planning**

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

- Planning and Development**
- Planning
- Development Services
- Zoning Administration
- Long Range Planning ←
- Office Management

**Long Range Planning**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

**Outcome Trends (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfaction with opportunities to participate in the planning process	69.4%	70%	70.8%	70%	72%
-Administrative public facility review processing time to 30 days	100%	100%	95.6%	100%	95%
-Formal public facilities reviews processed within 60 days	80%	100%	62.5%	100%	80%

**Fiscal 2002 Objectives**

- Complete 95% of administrative public facilities reviews within 30 days.
- Complete 80% of formal public facilities reviews within 60 days.
- Maintain citizen satisfaction with the visual appearance of new development at 87%.
- Maintain citizen satisfaction with the job the County is doing in land use planning and development at 55%
- Increase citizen satisfaction with opportunities to participate in the planning process at 72%.

**Activities**

**1. Comprehensive Plan Maintenance and Update**

FY 00 Actual \$244,354; FY 01 Adopted \$179,560; FY 02 Adopted \$209,243

Submit 12 Comprehensive Plan Amendments to the Board of County Supervisors every January of which eight will be initiated by the Board in September. Process 114 administrative public facilities reviews, 95% within 30 days. Process 80% of 16 formal public facilities reviews within 60 days at a caseload of 5.33 formal public facility reviews per full-time employee.

**2. Special Projects**

FY 00 Actual \$668,442; FY 01 Adopted \$647,629; FY 02 Adopted \$881,203

Process three sector plans to the Planning Commission within one year of initiation. Process four zoning text amendments, 63% of which will be considered by the Board of County Supervisors within eight months of initiation. Conduct eight special projects related to tourism, economic development, and beautification, 75% of which will be completed within prescribed deadlines. Complete ten additional planning/programmatic projects within prescribed time frames.



**Service Level Trends Table**

**Long Range Planning**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Comprehensive Plan Amendments/Updates</b>					
-Comprehensive Plan Amendments submitted to the Board of County Supervisors	—	—	14	—	12
-Comprehensive Plan Amendments initiated by the Board of County Supervisors	3	6	6	6	8
-Administrative public facilities reviews processed	60	80	114	60	114
-Formal public facilities reviews processed	5	10	16	5	16
-Formal public facility reviews per FTE	—	—	—	—	5.33
<b>2. Special Projects</b>					
-Sector plans processed	3	2	3	4	3
-Sector plans and area planning studies completed within one year	N/A	100%	33.3%	100%	66%
-Zoning text amendments processed	7	10	8	7	4
-Zoning text amendments considered by the Board within 8 months	100%	80%	62.5%	85%	63%
-Tourism/economic development/beautification projects underway	9	8	9	9	8
-Tourism/Economic Development Beautification projects completed on time	11%	75%	71.4%	77%	75%
-Other planning/programmatic projects underway	14	—	14	14	16
-Programmatic projects completed on time	5	—	9	5	10

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management



**Office Management Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$917,289	FY 2001 FTE Positions	10.50
FY 2002 Adopted	\$892,851	FY 2002 FTE Positions	9.85
Dollar Change	(\$24,438)	FTE Position Change	-0.65
Percent Change	-2.66%		

**Desired Community Outcomes by 2005**

- Increase citizen satisfaction with the job the County is doing in planning how land will be used and developed in the County to 60%
- Maintain citizen satisfaction with opportunities to participate in the planning process at 70%

**Desired Program Outcomes by 2005**

- Maintain rate of vendor payments made within 30 days at 97%
- Improve on-time performance evaluation completion rate to 90%
- Maintain on-time response for written requests for information at 90%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfaction with land use planning and development	55.2%	57%	56.4%	55%	55%
-Citizens satisfied with community input opportunities	69.4%	70%	70.8%	70%	72%
-Citizens satisfied with overall County government	89.3%	93%	93.5%	92%	93%
-Vendor payments made on time within 30 days of receiving invoice	99%	98%	97.3%	99%	97%
-On-time performance evaluations	5%	90%	70%	75%	90%
-On-time responses for written requests for information	60%	85%	92.8%	70%	90%

**Fiscal 2002 Objectives**

- Maintain vendor payment schedule so that 97% of vendor payments are made on time.
- Improve performance evaluations processed prior to employee's anniversary date to 90%.

**Activities**

**1. Fiscal Management**

**FY 00 Actual \$165,789; FY 01 Adopted \$104,194; FY 02 Adopted \$126,044**

Process 2,300 vendor payments and maintain on-time vendor payments at 97%.

Coordinate with the Office of Executive Management to develop the department's annual budget. Coordinate with the Office of Executive Management and the Finance Department on issues associated with budgeted revenues and expenditures, accounting, contracting and purchasing. Provide office management at a cost of 7% of the total Planning budget.

**Activities (continued)**

**2. Records Management**

FY 00 Actual \$80,856; FY 01 Adopted \$86,346; FY 02 Adopted \$42,377

Respond to 4,200 requests from 1,500 customers, including citizens, the development industry, and staff for site plans, rezoning, special use, permitting files, 95% of which are provided within 24 hours.

**3. Information Management**

FY 00 Actual \$190,240; FY 01 Adopted \$206,894; FY 02 Adopted \$197,305

Respond to 500 written requests for information from the County Executive's office, the development industry, and citizens; 90% of which are responded to on-time.

**4. Leadership & Management**

FY 00 Actual \$486,361; FY 01 Adopted \$519,855; FY 02 Adopted \$527,125

Provide management oversight for the Planning Office. Establish and manage department goals, objectives and activities. Process 90% of 44 performance evaluations prior to employee's anniversary date.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fiscal Management</b>					
-Invoices paid	2,335	525	2,243	2,500	2,300
-Administrative services cost vs. total budget	15%	7%	6.7%	15%	7%
<b>2. Records Management</b>					
-File requests fulfilled	4,151	2,112	4,469	4,200	4,200
-Outside clients served	1,460	773	1,489	1,500	1,500
-File requests handled within 24-hour turn-around time	95%	80%	95%	95%	95%
<b>3. Information Management</b>					
-Information requests received	418	456	513	420	500
-Information requests answered on-time	60%	85%	93%	70%	90%
<b>4. Leadership &amp; Management</b>					
-Performance evaluations conducted	41	50	43	50	44

**Office Management Program**

**STRATEGIC GOAL**

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**GOAL**

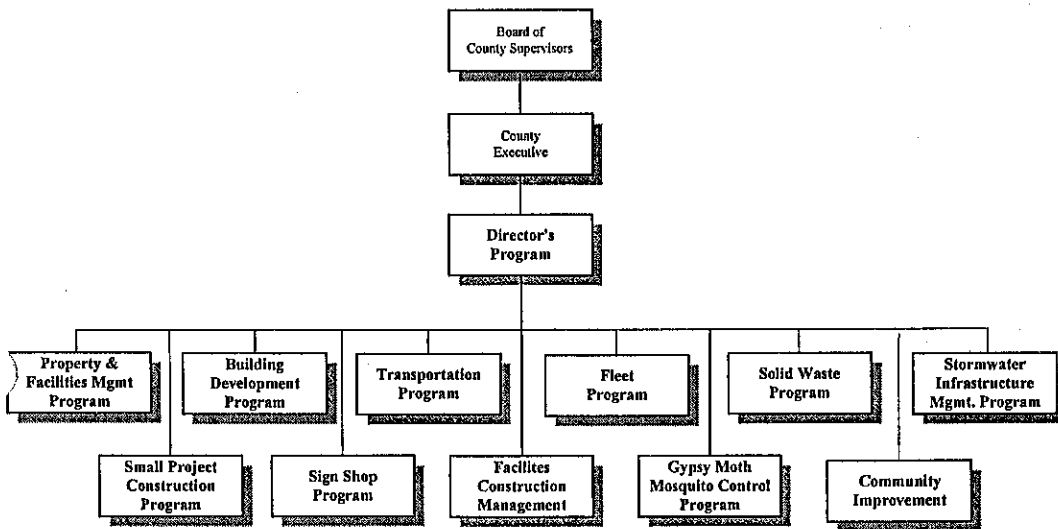
*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Planning
- Development Services
- Zoning Administration
- Long Range Planning
- Office Management <





**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/ Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development
- Office of Housing and Community Development

**Planning**

➤ **Public Works**

- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/Adopt 02</u>
Director Office	\$886,700	\$906,671	\$449,351	\$474,263	5.54%
Stormwater Infrastructure Mgmt.	\$5,033,227	\$4,772,476	\$4,181,080	\$4,847,782	15.95%
Fleet	\$5,148,431	\$4,460,539	\$4,621,545	\$5,043,114	9.12%
Building Development	\$4,087,553	\$3,576,029	\$3,738,308	\$4,101,931	9.73%
Facilities Construction Mgmt.	(\$7,344)	\$17,423	\$0	\$150,090	—
Sign Shop Program	\$230,175	\$240,819	\$211,652	\$215,080	1.62%
Small Project Construction	\$3,563,597	\$2,927,305	\$1,591,670	\$1,680,010	5.55%
Gypsy Moth/Mosquito Control	\$537,600	\$456,994	\$451,405	\$784,037	73.69%
Transportation	\$2,457,154	\$2,248,947	\$2,266,838	\$2,441,614	7.71%
Solid Waste	\$13,194,330	\$11,585,978	\$10,383,590	\$12,488,983	20.28%
Property & Facilities Mgmt.	\$11,810,187	\$10,944,905	\$10,805,923	\$11,156,133	3.24%
Community Improvement	\$357,851	\$333,749	\$1,118,377	\$1,191,362	6.53%
<b>Total Expenditures</b>	<b>\$47,299,462</b>	<b>\$42,471,835</b>	<b>\$39,819,739</b>	<b>\$44,574,399</b>	<b>11.94%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$12,079,297	\$11,272,053	\$13,588,190	\$15,384,502	13.22%
Fringe Benefits	\$3,156,034	\$2,792,367	\$3,478,692	\$3,704,060	6.48%
Contractual Services	\$8,373,791	\$6,542,817	\$4,309,063	\$4,763,256	10.54%
Internal Services	\$2,252,258	\$1,989,840	\$1,907,015	\$1,936,007	1.52%
Other Services	\$6,882,380	\$6,401,663	\$6,477,163	\$6,991,917	7.95%
Debt Maintenance	\$3,145,122	\$1,698,662	\$3,013,273	\$3,013,273	0.00%
Depreciation	\$0	\$0	\$0	\$0	—
Amortization	\$0	\$1,157,731	\$800,000	\$1,680,000	110.00%
Capital Outlay	\$6,219,240	\$4,302,108	\$2,480,472	\$3,704,765	49.36%
Leases And Rentals	\$3,681,278	\$3,450,603	\$3,722,442	\$3,749,053	0.71%
Reserves & Contingencies	(\$1,353,929)	\$0	(\$1,533,175)	(\$1,812,507)	18.22%
Transfers	\$2,863,991	\$2,863,991	\$1,576,604	\$1,460,073	-7.39%
<b>Total Expenditures</b>	<b>\$47,299,462</b>	<b>\$42,471,835</b>	<b>\$39,819,739</b>	<b>\$44,574,399</b>	<b>11.94%</b>
<b>Funding Sources</b>					
General Property Taxes	\$476,373	\$529,607	\$476,373	\$835,880	75.47%
Permits, Priv Fees & Reg Lic	\$6,827,535	\$10,052,507	\$7,599,093	\$8,967,203	18.00%
Rev Fr Use of Money & Prop	\$752,004	\$1,243,070	\$679,004	\$784,377	15.52%
Charges For Services	\$17,596,034	\$19,225,711	\$17,070,836	\$18,331,693	7.39%
Miscellaneous Revenue	\$134,222	\$219,939	\$140,933	\$158,550	12.50%
Revenue from Other Localities	\$0	\$0	\$0	\$0	—
Rev. From Commonwealth	\$320,682	\$321,953	\$217,535	\$207,535	-4.60%
Rev. From The Federal Gov.	\$462,179	\$422,734	\$400,000	\$330,000	-17.50%
Non-Revenue Receipts	\$236,540	\$344,111	\$134,700	\$134,700	0.00%
Transfer	\$1,489,966	\$1,489,966	\$0	\$0	—
Non General Fund Adjustments	\$4,036,443	(\$2,488,479)	(\$316,441)	\$1,170,103	-469.77%
<b>Total Designated Funding Sources</b>	<b>\$32,331,978</b>	<b>\$31,361,118</b>	<b>\$26,402,033</b>	<b>\$30,920,040</b>	<b>17.11%</b>
<b>Net General Tax Support</b>	<b>\$14,967,484</b>	<b>\$11,110,717</b>	<b>\$13,417,706</b>	<b>\$13,654,359</b>	<b>1.76%</b>

**I. Major Issues**

- A. One Time Non-Recurring General Fund Items Reduced from the Public Works Budget - A total of \$428,240 is removed from the Fiscal 2002 Public Works budget. The total consists of funds which supported the one-time purchase of items in the Fiscal 2001 budget and includes: vehicles and supplies for new Fiscal 2001 Building Development employees (\$25,700), Property Management funds to relocate agencies (\$15,295), Property Code Enforcement vehicle and supplies (\$21,134), Buildings and Grounds vehicle (\$28,954), Stormwater Infrastructure Management replacement vehicles and items associated with new positions (\$151,931), Solid Waste reductions consist of a decrease in the indirect cost transfer to the General Fund (\$113,226), vehicle replacement (\$32,000) and trash hauling services (\$40,000).
- B. Seat Management Support - A total of \$22,032 was shifted within the Public Works budget to support Seat Management. A description of the County Seat Management Program can be found in the Office of Information Technology budget pages.
- C. The Buildings and Grounds Program has been renamed the Property and Facilities Management Program - This is due to the transfer of the Property Management Activity (\$659,560 and 8.14 FTE positions), the Energy Management Activity (\$1,521,498 and 1.8 FTE positions) and the Leasing Activity (\$3,572,774 and 1.7 FTE positions) for a total of \$5,753,832 and 11.64 FTE positions from the Director Office Program to the Property and Facilities Management Program. Prior year dollar amounts and FTE position totals have also been transferred throughout the Public Works budget for comparison of budget history purposes.
- D. The County Beautification Program has been renamed the Community Improvement Program - This is due to the transfer of the Property Code Enforcement Activity (\$586,272 and 9.0 FTE positions) from the Director Office Program to the Community Improvement Program. Prior year dollar amounts and FTE position totals have also been transferred throughout the Public Works budget for comparison of budget history purposes.
- E. Inspector Positions - In January, 2001 the Board of Supervisors approved the addition of six inspector positions to meet the demands of increased construction activity and improve customer service. This included: 1) Four Combination Inspector positions to support the Building Development Program, 2) One Site Inspector position for the Transportation Program and 3) One Site Inspector position for the Stormwater Infrastructure Management Program. These additional inspector positions will improve service delivery as follows:

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR****Planning and Development**

Economic Development  
Office of Housing and Community Development  
Planning  
Public Works <  
Bull Run Mountain Service District  
Lake Jackson Service District  
Occoquan Forest Sanitary District  
Transit  
Prince William County/  
Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

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**I. Major Issues (continued)**

	FY2001 Revised	FY 2002 Base
<u>Building Development Program:</u>		
Inspections performed for the day requested	93.2%	94.4%
Inspections per inspector	3,800	3,500
Complaints handled	500	550
<u>Transportation Program:</u>		
# of inspections	13,000	13,000
Inspections per FTE	2,000	1,857
<u>Stormwater Infrastructure Management Program:</u>		
# of site inspections	10,200	11,200
# of erosion control inspections	7,300	8,000
# of single family unit inspections	3,000	3,250

- F. Base Budget Shift of Electricity Savings - In the Property and Facilities Management Program a 1.0 FTE Management Analyst I position has been added to the FY 02 budget to support the Energy Management Activity with a shift of funds from savings generated due to energy conservation methods. The conservation methods that have been used include; investing in lighting upgrades, participating in local utility energy reduction pilot programs, and renegotiating contracts for purchase of gas, electric, and propane. Public Works estimates accumulated savings of \$320,000 over the past seven years due to energy conservation. The Management Analyst I will be trained to enter cost data into the Utility database and to create reports, analyze data, and develop energy reduction options. The Analyst will also use this data to identify problem areas where costs have increased. The Analyst will assist in developing and implementing scopes of work for energy reduction projects. They will also assist the Energy Analyst in the annual budget and CIP processes and will also assist with the Cable Regulatory program.
- G. Transportation Engineer II Position - One bond funded Engineer II position was approved by the Board of Supervisors during October, 2000 as an addition to the Transportation Program. The position will assist with keeping 1998 Road Bond Projects on schedule and will maintain the Road Bond Project Milestones Completed On Time at 90% for FY 2001 and FY 2002.
- H. Property and Facilities Management - A 0.8 FTE and a 0.6 FTE Custodian I position (for a total of 1.4 FTE positions) were combined to create a 1.0 FTE Custodian II position for a net decrease of 0.4 FTE Custodian positions. The \$3,191 increase of combining these positions is covered by a shift of funds within the base budget. With the difficulty in recruiting part-time employees, the full-time position can make a larger contribution to performance. This position will assist in maintaining the Customers Satisfied With Custodial Services at 75% for FY 2002.
- I. Transfers under the Expenditure By Classification section decrease by \$166,531 (10.56%) due to the decrease of the indirect cost transfers to the General Fund from the Stormwater Infrastructure Management Program (\$53,305) and the Solid Waste Program (\$116,531). These reductions were based upon a yearly Cost Allocation Study prepared for Prince William County by DMG-Maximus, Inc. Indirect costs are expenditures charged by one part of the County Government for services rendered another part of the County Government but for which direct charges were not made. An example of this is the time spent processing payroll and purchase orders by the Finance Department which is not directly charged out to agencies.



**I. Major Issues (continued)**

- J. Public Works has shifted \$7,133 to Community Services Board (CSB) - Funds which support building and office space rental and utility expenditures for the CSB Residential Housing Program are shifted from Public Works to CSB to correctly allocate the budget where expenditures adjustments will occur. Additional detail concerning this shift can be found in the CSB Major Issues section.
- K. Vehicle Replacement - Funding is included in the Fleet Program for 53 public safety (\$1,505,810) and 9 non-public safety (\$197,780) replacement vehicles, including normal accident replacements (\$30,500) for a total FY 2002 Budget of \$1,734,090. This amount is unchanged from the FY 2001 vehicle replacement budget.
- L. The Non General Fund Adjustment Under the Funding Sources section is included to adjust the fund balances of non general fund areas in order to calculate the Net General Tax Support for Public Works. The increases and decreases to fund balance which occur in each Non General Fund area are listed below:

**Non General Fund Adjustments To Fund Balance  
Required To Calculate The Net General Tax Support**

Fund Balance (Increase)/Use Of:	FY 00 Approp	FY 00 Actual	FY 01 Adopted	FY 02 Adopted	% Change Adopt 01/ Adopt 02
Gypsy Moth /Mosq. Ctrl.	\$77,600	(\$56,859)	(\$8,595)	(\$25,843)	200.68%
Stormwater Management	\$736,594	(\$1,158,149)	(\$87,956)	(\$222,038)	152.44%
Capital Improvement	\$0	\$0	\$0	\$0	--
Fleet	\$32,110	\$38,140	\$0	\$0	--
Sign Shop	\$60	\$31,416	\$0	\$0	--
Transportation	(\$13,619)	\$15,238	\$0	\$0	--
Small Proj Construction	\$2,278,763	(\$207,394)	\$0	\$0	--
Solid Waste	\$924,935	(\$1,150,871)	(\$219,890)	\$1,417,983	-744.86%
<b>Total Non General Fund Adjustments</b>	<b>\$4,036,443</b>	<b>(\$2,488,479)</b>	<b>(\$316,441)</b>	<b>\$1,170,103</b>	<b>-469.77%</b>

- M. Transient Occupancy Tax Supported Items - Funds have been shifted into the Public Works budget to support the Weems-Botts Museum (\$35,000), Historic Occoquan (\$5,000) and Other Capital Improvement Grants (\$14,340) for FY 2002.
- N. Compensation Additions - A total of \$871,421 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

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**AGENCY LOCATOR**

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**II. Budget Additions**

**A. Solid Waste Program - Closure Outlay**

Total Cost- \$880,000  
Supporting Revenue- \$880,000  
Total PWC Cost- \$0  
Additional FTE Positions- 0.0

1. Description- Funds to complete the closure of a filled cell at the Landfill and to comply with regulations mandated by the Va. Dept. of Environmental Quality. A cell is closed every three to five years depending upon the amount of trash flow into the Landfill.
2. Desired Community /Program Outcomes
  - Recycle 40% of the waste generated in the County.
  - 76% of citizens are satisfied with the County as a place to live.
  - 98% citizen satisfaction with Landfill services.
  - 100% of State Inspections will have a minimum rating of satisfactory.
3. Service Level Impacts - This request has no direct service level impacts but covers necessary increased facility operating costs associated with cell closure.
4. Funding Source - Fees collected by the Solid Waste Enterprise Fund.

**B. Stormwater Infrastructure Management Program - Stormwater Management Fee Increase To Support Increased Program Demands**

Total Cost- \$540,957  
Supporting Revenue- \$540,957  
Total PWC Cost- \$0  
Additional FTE Positions- 4.0

1. Description - For FY1995, the Board of County Supervisors adopted the Stormwater Management Fee. The fee complies with the National Pollutant Discharge Elimination System (NPDES) permit requirement that the locality must ensure adequate funding is available to cover the cost of implementing the stormwater management program.

The stormwater management fee program enables localities to cover the costs associated with meeting stormwater management regulations. Property owners are assessed a monthly fee based on the property's impervious area, which relates to stormwater flow. The stormwater regulations, which impact the County, are as follows:

- Chesapeake Bay Preservation Act – The act is aimed at reducing nutrient loads by 40% and maintaining this level thereafter.
- Federal Clean Water Act – The act established a permit program, known as the National Pollutant Discharge Elimination System, to manage non-point source stormwater discharges and to enhance water quality in County streams.

## II. Budget Additions (continued)

- Flood Insurance Program – Requires localities to establish standards for construction activities in floodplain areas.
  - Wetland Regulations – Requires localities to protect jurisdictional wetlands.
  - Total Maximum Daily Load Regulations (TMDL) – The Federal EPA requires Virginia and other states to prepare a priority list of all streams that do not meet the state water quality standards. These streams are designated as “impaired” streams. A TMDL is the maximum load of a specific pollutant that can enter a waterbody without violating the state water quality standards. Once the TMDL is established, the locality must implement control measures to ensure that discharges of specific pollutant are below the state established limits.
2. Fee History – The stormwater management fee was established in FY1995 and prior to FY 2002 the fee rate was as follows:
- Single Family Dwellings – Residential properties are charged a “flat rate” equal to the base rate of \$1.50 per month (\$18 per year) regardless of the size of the parcel.
  - Townhouse, apartments, and condominiums – These units are charged a rate of \$1.12 per month (\$13.50 per year).
  - Non-residential property – These properties are charged based on the size of the impervious areas. The rate is \$8.76 per 1,000 square feet of impervious area.
  - The fee generated \$2,203,595 in FY2000 and is projected to generate \$2,300,000 in FY2001. Fee revenue grows as new homes and businesses are built in the county.
3. Demand for Services - Increased development throughout the County has placed additional service level demands on the program. The additional demands are as follows:
- Drainage System Inspections – The miles of County drainage systems has grown from 130 miles in FY1995 to 220 miles in FY2001.
  - Drainage System Inventory – Approximately 25 miles of new drainage systems are being added to the inventory on an annual basis.
  - Stormwater Ponds and BMP Facilities – The County maintained pond inventory has more than doubled from 122 facilities in FY1995 to 275 facilities today.
  - Drainage Maintenance & Improvement Projects – As the County continues to accept maintenance responsibilities for new drainage systems (miles of systems and stormwater ponds), maintenance costs continue to increase.
4. Increased Operating Costs - Since the fee was established in FY 1995, operating costs have risen. This includes:
- Employee Compensation (\$250,000) - The costs for employee salaries and benefits rise each year as the county provides pay plan adjustments and merit pay increases.

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**II. Budget Additions (continued)**

- Program Contributions (\$121,700) - The contributions include Virginia Cooperative Extension Services, Soil and Water Conservation District, Northern Virginia Regional Commission, and the Occoquan Watershed Monitoring Laboratory.
  - Drainage maintenance Equipment Replacement (\$85,000) - This includes replacement vehicles as well as drainage maintenance equipment. The replacement costs have increased over the years due to acquisitions of new drainage maintenance equipment.
  - Indirect Costs (\$203,000) - Indirect costs are expenditures charged by one part of the County Government for services rendered by another part of the County Government.
5. FY2002 Adopted Fee - In response to increased demand for services and the increasing costs of maintaining a stormwater management program, a fee increase was approved by the BOCS as part of the FY2002 adopted budget. A \$.23 fee increase, which will generate an additional \$385,000 per year, was adopted. The fee increase will be used to hire additional full time staff, purchase new equipment, and provide additional drainage maintenance/improvement funding required to keep pace with the increasing program demands. This is the first time since the fee was adopted in FY1995 that the County has increased the fee.

The fee increase will fund the following:

- \$131,259 to hire a drainage maintenance crew - Funding will be used to hire a 3 person drainage inspection and maintenance crew. This crew will assist with drainage system, inspections throughout the County.
  - \$59,698 to hire a GIS Specialist II - This new position will be used to assist with digitizing new drainage system inventory. The position will also be used to assist with inventorying the backlog of drainage systems.
  - \$125,000 for Best Management Practices (BMP) Retrofits - Funding will be used to retrofit approximately 35 acres.
  - \$90,000 for Stormwater pond maintenance - Funding will be used to offset the increasing number of new drainage systems being accepted into the County's inventory. These additional systems contribute to additional maintenance costs.
  - \$50,000 for CIP contributions - Funding will be used to increase the CIP contribution from \$356,000 to \$406,000. This funding will support watershed projects in the CIP.
  - \$85,000 for Equipment Replacement - Funding will be used to cover the cost of equipment replacement.
6. Desired Community /Program Outcomes
- Maintain water quality standards at 100%.

7. Service Level Impacts

	FY2002 Base	FY 2002 Adopted
Miles of drainage systems inventoried	50	90
Acres of development retrofitted	70	105
Miles of drainage systems inspected	100	175
Stormwater management & BMP inspections	390	600

**II. Budget Additions (continued)**

8. Citizen Impact – The fiscal impact on a typical house and townhouse are as follows:

Stormwater Management Single Family Dwelling:

FY 2001 Rate - \$18.00 per year

FY 2002 Rate - \$20.76

Stormwater Management Town Houses and Condominiums:

FY 2001 Rate - \$13.50

FY 2002 Rate - \$15.60

9. Five-Year Plan Impact - The spreadsheet shown below reflects the financial impact of increasing the fee by \$.23. Revenue will increase from a projected \$2.7 million in FY2002 to approximately \$2.9 million in FY2006. The expenditure budget will increase from a projected \$2.8 million in FY2002 to approximately \$3.2 million in FY2006. As noted in the numbers above, expenditures are expected to exceed revenue growth through FY2006. The resulting deficit budgets will be made whole through the Stormwater Fund balance.

**Stormwater Program Analysis**

Expense:	Projected FY'02	Projected FY'03	Projected FY'04	Projected FY'05	Projected FY'06
Personnel Costs	\$1,212,852	\$1,270,343	\$1,321,799	\$1,375,458	\$1,431,513
Contractual Costs	\$215,000	\$225,750	\$237,038	\$248,889	\$261,334
Internal Service Costs	\$204,972	\$215,221	\$225,982	\$237,281	\$249,145
Other Services	\$309,225	\$299,086	\$314,041	\$329,743	\$346,230
Capital Outlay	\$100,000	\$85,000	\$85,000	\$85,000	\$85,000
Leases and Rentals	\$9,700	\$10,185	\$10,694	\$11,229	\$11,790
Transfers	\$766,263	\$766,263	\$766,263	\$766,263	\$766,263
<b>Total Expenses</b>	<b>\$2,818,012</b>	<b>\$2,871,848</b>	<b>\$2,960,816</b>	<b>\$3,053,863</b>	<b>\$3,151,275</b>
<b>Revenue:</b>					
Utility Fee (.23 Increase)	\$2,685,000	\$2,730,000	\$2,785,000	\$2,833,000	\$2,900,000
<b>Revenue Less Expen.</b>	<b>(\$133,012)</b>	<b>(\$141,848)</b>	<b>(\$175,816)</b>	<b>(\$220,863)</b>	<b>(\$251,275)</b>
<b>Projected Beginning Fund Balance</b>	<b>\$1,200,000</b>	<b>\$1,066,988</b>	<b>\$925,140</b>	<b>\$749,324</b>	<b>\$528,462</b>
<b>Projected Ending Fund Balance With Fee Increase</b>	<b>\$1,066,988</b>	<b>\$925,140</b>	<b>\$749,324</b>	<b>\$528,462</b>	<b>\$277,187</b>

C. Solid Waste Program - Construction of Citizen Convenience Center

Total Cost- \$500,000

Supporting Revenue- \$500,000

Total PWC Cost- \$0

Additional FTE Positions- 0.0

1. Description - The construction of a Citizen Convenience Center at the Landfill will provide for an area large enough to accommodate 20 to 25 containers for citizen disposal of solid waste which is an increase over the 11 containers currently available. With the elimination of the tipping fee at the Landfill the number of citizens using the Landfill has increased substantially. This will make visits to the Landfill more efficient.

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**II. Budget Additions (continued)**

2. Desired Community /Program Outcomes

- Recycle 40% of the waste generated in the County.
- 76% of citizens are satisfied with the County as a place to live.
- 98% citizen satisfaction with Landfill services.
- 100% of State Inspections will have a minimum rating of satisfactory.

3. Service Level Impacts - This request will serve the number of citizens making trips to the Landfill which is projected to increase to 230,000 for FY 2002 which is a 3% increase over the FY 2000 actual and a 65% increase over the FY 1999 actual.

4. Funding Sources - Fees collected by the Solid Waste Enterprise Fund.

D. Solid Waste Program - Replace a Hydraulic Excavator

Total Cost- \$450,000  
 Supporting Revenue- \$450,000  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.0

1. Description - Funds to replace a Hydraulic Excavator Construction Vehicle. Hydraulic Excavator machines have a 10 to 15 year useful life. This machine is 17 years old and is ready for replacement due to the increased maintenance that has been required.

2. Desired Community /Program Outcomes

- Recycle 40% of the waste generated in the County.
- 76% of citizens are satisfied with the County as a place to live.
- 98% citizen satisfaction with Landfill services.
- 100% of State Inspections will have a minimum rating of satisfactory.

3. Service Level Impacts - This item has no direct service level impacts but contributes to operation of the Landfill.

4. Funding Sources - Fees collected by the Solid Waste Enterprise Fund.

E. Fleet Management Program - Fuel Increase

Total Cost- \$420,627  
 Supporting Revenue- \$0  
 Total PWC Cost- \$420,627  
 Additional FTE Positions- 0.0

1. Description - Fuel costs have increased significantly since FY 1998. The average cost per gallon paid by Fleet from FY 1998 to FY 2001 is as follows: FY 1998: \$0.67 per gallon, FY 1999: \$0.52 per gallon, FY 2000: \$0.88 per gallon, FY 2001: \$1.08 per gallon. This is a 61% increase in the price per gallon since FY 1998. Fleet needs to increase the fuel budget to cover this trend. This budget will have to be analyzed annually to cover future fuel prices that will fluctuate. The fleet size is also growing which is putting more vehicles on the road. These additions increase the volume of fuel needed.

**II. Budget Additions (continued)**

The County Fleet vehicle program will maintain approximately 765 vehicles in FY 2002 requiring 783,926 gallons of gasoline. The largest user of fuel is the Police Department. Police fuel usage has grown in the last few years as they have increased patrols and instituted a take-home vehicle program to enhance Police presence in the County.

2. Strategic Plan - This item affects all of the County's strategic goals. Fuel is an essential component to running the County government.
3. Desired Community /Program Outcomes
  - Attain a Police emergency response time of seven minutes or less.
4. Service Level Impacts

	FY2002	FY 2002
	<u>Base</u>	<u>Adopted</u>
-Gallons of gasoline sold	675,000	783,926

**F. Gypsy Moth and Mosquito Control Program - Gypsy Moth and Mosquito Control Levy Increase To Support Increased Control Efforts**

Total Cost-\$316,358  
 Supporting Revenue-\$316,358  
 Total PWC Cost-\$0  
 Additional FTE Positions- 4.25

1. Description - In FY1995, the Board of County Supervisors adopted the Gypsy Moth levy at \$.0033 per \$100 assessed real estate and personal property value. The levy is used to fund Gypsy Moth and Mosquito Control activities within the County. Revenue collected from the fee totaled \$513,852 in FY2000. Revenue from the fee grows according to new development and increased property assessments.
2. Levy History - The County reduced the levy from \$.0033 to \$.0028 in FY1998. The reduction was in response to declining Gypsy Moth populations. After conducting aerial Gypsy Moth suppression projects for ten consecutive years, 1986 to 1995, the Gypsy Moth population collapsed and aerial suppression was not required from 1996 through 1998.
3. Adopted Fee - Increasing concern over the West Nile Virus, and growing Gypsy Moth populations have created an increased demand for services from the Gypsy Moth and Mosquito Control program. In order to address the added service level requests, a levy increase from \$.0028 to \$.0040 was approved by the BOCS. The additional revenue will be used to fund the following services:
  - \$91,389 to hire additional staff - Staff will be used to expand the Mosquito Control efforts, as well, as assist with Gypsy Moth monitoring efforts.
  - \$56,258 for Gypsy Moth Spraying - Funding will be used to spray approximately 5,000 acres.
  - \$12,971 for Computer services/supplies - Funding will be used to purchase a new computer for the additional staff members, and support the annual SEAT Management costs.

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**II. Budget Additions (continued)**

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- \$33,619 to Expanded Mosquito Control Program – Funding will be used to purchase the necessary chemicals for Mosquito control, provide postage for expanded Mosquito spray notification, and wearing apparel for the new employees.
- \$110,000 for Equipment and Furniture – Funding will be used to purchase 2 new larvicide machines, 2 new adulticide machines, 3 new vehicles, and furniture for new staff.
- \$12,121 for Equipment Maintenance – Funding will be used to provide maintenance for the new equipment purchases.

4. Change in Revenue collection – Beginning in FY2002, the Gypsy Moth levy will no longer be assessed against personal property. This will decrease estimated FY2002 revenue from \$573,000 to \$515,000. The phasing out of the car tax makes it impractical to bill personal property for the levy alone. For example the levy rate on a vehicle with an assessed value of \$3,000 is \$.08.

5. Desired Community /Program Outcomes

- Maintain Gypsy Moth induced tree defoliation at less than 10% of forested acres.
- Maintain the number of Mosquito related disease cases reported at zero.

6. Service Level Impacts

	FY2002 Base	FY 2002 Adopted
Adulticide machines	3	5
Larvicide machines	2	4
Vehicles	7	10
Gypsy moth egg mass surveys	2,200	2,200
Gypsy moth larval monitoring sites	40	50
Gypsy moth adult monitoring sites	200	250
Gypsy moth treatment acres	0	5,000
Mosquito NJ traps sites	8	18
Mosquito CDC trap sites	5	250
Mosquito request site visits	350	700
Mosquito backyard inspections	0	750
Mosquito larvicide acres	27	50
Mosquito adulticide acres	30,000	50,000

7. Citizen Impact – The fiscal impact on a typical house, townhouse and condominium are as follows:

Single Family Dwelling Avg. Assessed Value: \$189,233

Previous Rate (.0033) \$6.25

FY 2001 Rate (.0028) \$5.30

FY 2002 Rate (.0040) \$7.57

Townhouses Avg. Assessed Value: \$112,964

Previous Rate (.0033) \$3.73

FY 2001 Rate (.0028) \$3.17

FY 2002 Rate (.0040) \$4.52



**II. Budget Additions (continued)**

Condominiums Avg. Assessed Value: \$78,607

Previous Rate (.0033) \$2.60

FY 2001 Rate (.0028) \$2.21

FY 2002 rate (.0040) \$3.15

8. Five-Year Plan Impact - The spreadsheet shown below reflects the financial impact of increasing the fee by \$.0012. Revenue will increase from a projected \$754,880 in FY2002 to approximately \$862,422 in FY2006. The expenditure budget will increase from a projected \$854,350 in FY2002 to approximately \$887,372 in FY2006. As noted in the numbers above, expenditures are expected to exceed revenue growth through FY2006. The resulting deficit budgets will be made whole through the Gypsy Moth Fund balance.

**Gypsy Moth And Mosquito Control Levy Analysis**

Expense:	Projected FY02	Projected FY03	Projected FY04	Projected FY05	Projected FY06
Personnel Costs	\$515,340	\$540,800	\$563,520	\$586,754	\$611,645
Contractual Costs	\$57,458	\$63,204	\$69,524	\$76,477	\$84,124
Internal Services Costs	\$46,525	\$43,544	\$45,721	\$48,007	\$50,407
Other Services	\$69,301	\$72,766	\$76,404	\$80,225	\$84,236
Capital Outlay	\$160,000	\$50,000	\$50,000	\$50,000	\$50,000
Leases and Rentals	\$5,726	\$6,012	\$6,313	\$6,629	\$6,960
<b>Total Expenses</b>	<b>\$854,350</b>	<b>\$776,326</b>	<b>\$811,482</b>	<b>\$848,090</b>	<b>\$887,372</b>
<b>Total Revenue @ .0040</b>	<b>\$754,880</b>	<b>\$798,935</b>	<b>\$823,275</b>	<b>\$842,607</b>	<b>\$862,422</b>
<b>Revenue Less Expen.</b>	<b>(\$99,470)</b>	<b>\$22,609</b>	<b>\$11,793</b>	<b>(\$5,483)</b>	<b>(\$24,950)</b>
Projected Beginning Fund Balance	\$300,000	\$200,530	\$223,139	\$234,932	\$229,449
<b>Projected Ending Fund Balance With Increase</b>	<b>\$200,530</b>	<b>\$223,139</b>	<b>\$234,932</b>	<b>\$229,449</b>	<b>\$204,499</b>

**G. Solid Waste Program - Replace the County-wide Igloo Containers**

Total Cost- \$150,000

Supporting Revenue- \$150,000

Total PWC Cost- \$0

Additional FTE Positions- 0.0

1. Description - Funds are approved to replace the County-wide igloo containers which are used for recycling drop off sites. The igloos are to be replaced with trailers or roll-off containers. The present containers were purchased in 1990 and could present a possible safety hazard to the public due to the method which is required to empty the igloos.
2. Desired Community /Program Outcomes
  - Recycle 40% of the waste generated in the County.
  - 76% of citizens are satisfied with the County as a place to live.
  - 98% citizen satisfaction with Landfill services.
  - 100% of State Inspections will have a minimum rating of satisfactory.
3. Service Level Impacts - This request will serve the citizens using trash parkouts, which is projected to increase to 10,000 for FY 2002 which is a 26% increase over the FY 2000 actual.
4. Funding Sources - Agency fees collected by the Solid Waste Enterprise Fund.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

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II. Budget Additions (continued)

MISSION STATEMENT

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AGENCY LOCATOR

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H. Building Development Program - Building Development Program Enhancements

Total Cost- \$140,325
Supporting Revenue- \$140,325
Total PWC Cost- \$0
Additional FTE Positions- 3.03

1. Description - This program is responsible for: ensuring that building plans are in compliance with the Uniform Statewide Building code; issuing building, mechanical, electrical and plumbing permits; performing construction inspections; and enforcing the building code. Program enhancements approved for FY 2002 are shown below.

PCW 724111

Handwritten notes: Funded under Building Development - see many not paid OTR; cost of public works will be the bulk to Building Fees; cost of public works will be the bulk to Building Fees; cost of public works will be the bulk to Building Fees.

a. One Management Information Systems Coordinator position (\$57,968) is added to write SQL code to produce reports, test upgrades to the Land Information System (LIS), coordinate production of the division web page, serve as Information Technology Representative, coordinate administrative efforts related to Information Voice Response (IVR) and E-Permitting, provide a central point of contact for all staff, automate reports currently produced manually, conduct user training, enforce standards, provide technical guidance, supervise staff and research equipment and technological innovations and solutions to provide state-of-the-art service. The position will increase the overall efficiency of the programs' professional staff by providing a position to focus on the advancing technology requirements of the Building Development Program.

b. One Development Technician I position is added (\$36,359) due to workload increases from high levels of commercial and residential building activity. Additionally, the Tidemark Permit Plan system requires that more information than the previous system be input for each permit. The additional Development Technician will relieve the workload on current staff, increase efficiency, and reduce the time customers must wait for permit issuance.

c. One half-time (0.50 FTE) Management Analyst I position (\$23,182) - The Department of Public Works currently has a Management Analyst I position shared between the Environmental Services and the Building Development Divisions. The half of the Management Analyst I position now funded by the Environmental Services Division will be funded by the Building Development Division. This will provide a full time Management Analyst I for the Building Development Division. This position will be responsible for budget preparation and tracking, preparing management reports, board resolutions and trackers, and coordinating special projects.

**II. Budget Additions (continued)**

- d. One part-time (0.53 FTE) Secretary position (\$22,816) is added to complete administrative tasks currently being accomplished by Construction and Combination Inspectors and Trade Chiefs. This will allow the Inspectors more time in the field to conduct inspections, thus reducing the number of left-over inspections per day; and will allow Trade Chiefs to conduct more quality control inspections.
- 2. Strategic Plan - This item supports the County's Economic Development Goal which states: The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.
- 3. Desired Community /Program Outcomes
  - Increase economic development capital investment by 400 million dollars from the attraction of new businesses. (non-retail).
  - Increase economic development capital investment by 40 million dollars from the expansion of existing businesses. (non-retail).
  - Maintain 100% of the adopted average plan review times.
  - Maintain the percentage of inspections performed on the day requested to 96%.
  - Maintain the quality control inspections rated good or better at 100%.
  - Maintain the customer service surveys rated good at greater than 90%.
- 4. Service Level Impacts

	FY2002 Base	FY 2002 Adopted
Inspections performed for the day requested	94.4%	94.7%
Inspections performed / Inspector (Standard is 3,300 to 3,800)	3,500	3,425
Permits issued per technician FTE (Standard is 4,000 to 5,500)	5,758	5,000

- 5. Funding Sources - Building Development Fee supported
- I. Increases To Support Ongoing Technology and Operating Requirements  
 Total Cost- \$131,777  
 Supporting Revenue- \$131,777  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.0

- 1. Description - Funds are approved to support operating cost increases associated with the Seat Management Program (\$100,515) and other fee supported operating requirements such as computer/telecommunications supplies (\$16,636), fleet maintenance/gasoline (\$6,460), copier leases (\$4,028), travel (\$3,170) and office supplies (\$968). A description of the Seat Management Program can be found in the Office of Information Technology budget pages.

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**AGENCY LOCATOR**

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**AGENCY LOCATOR**

- Planning and Development**
  - Economic Development
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  - Planning
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**II. Budget Additions (continued)**

2. Desired Community /Program Outcomes
  - Recycle 40% of the waste generated in the County.
  - 76% of citizens are satisfied with the County as a place to live.
  - 98% citizen satisfaction with Landfill services.
  - 100% of State Inspections will have a minimum rating of satisfactory.
  - Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality.
  - Continue to meet regional EPA attainment goals for air quality standards.
  - Maintain water quality standards at 100%.
3. Service Level Impacts - This request has no direct service level impacts but covers necessary, increased agency operating costs for existing service levels.
4. Funding Sources - Agency fees collected by the Public Works Department.

**J. Solid Waste - Construction and Operation of Two Permanent Park-out Trash Disposal Sites at the Evergreen and Nokesville Fire Stations and Increased Support at the Balls Ford Road Facility and the Landfill**

Total Cost- \$117,049  
 Supporting Revenue- \$117,049  
 Total PWC Cost- \$0  
 Additional FTE Positions- 2.0

1. Description - Funds are approved for the construction and operation of two permanent park-out trash disposal sites at the Evergreen and Nokesville Fire Stations. This will allow citizens to dispose of refuse materials six days a week into trash compactor containers. The current program only has one day a week for disposal purposes. A total of \$50,000 will purchase and maintain a trash compactor container at each site.

A Motor Equipment Operator II position is approved for weekly maintenance of the permanent park-out trash disposal sites and increased use of the Balls Ford Road facility and Landfill. Total \$34,641.

The addition of a Laborer Foreman Position is approved at the Balls Ford Compost Facility in order to keep up with growing citizen use of the facility. Total \$32,408.

2. Desired Community /Program Outcomes
  - Recycle 40% of the waste generated in the County.
  - 76% of citizens are satisfied with the County as a place to live.
  - 98% citizen satisfaction with Landfill services.
  - 100% of State Inspections will have a minimum rating of satisfactory.
3. Service Level Impacts - This request has no direct service level impacts but it will serve of citizens using trash parkouts which is projected to increase to 10,000 for FY 2002 which is a 26% increase over the FY 2000 actual.
4. Funding Sources- Agency fees collected by the Solid Waste Enterprise Fund.

**II. Budget Additions (continued)**

**K. Community Improvement Program-Property Code Enforcement Management Analyst**

Total Cost- \$95,088  
 Supporting Revenue- \$0  
 Total PWC Cost- \$95,088  
 Additional FTE Positions- 1.0

**1. Description**

- a. The Community Maintenance Program was established in FY 99 and is a coordinated system for addressing community maintenance issues facing County neighborhoods involving: zoning enforcement (inoperable vehicles, outside storage, trash, debris), building code enforcement (property maintenance and unsafe structures), spot blight and neighborhood and community improvements.
- b. A Property Code Enforcement Management Analyst position is approved as an assistant to the Property Code Enforcement Manager to review enforcement practices and effectiveness, workload requirements and maintain databases as part of the Community Maintenance Program. The position will track priority cases for compliance in order to update the Board of County Supervisors. The position will also implement new quality control measures for inspection techniques and standards.

2. Strategic Plan - In Proposed Public Safety Goal: Enhance community quality of life through better community maintenance.

**3. Desired Community /Program Outcomes**

- Maintain the percentage of citizens satisfied with the County as a place to live at 76%.
- Achieve 87% citizen satisfaction with visual appearance of County neighborhoods.
- Maintain the percentage of citizens who believe Prince William is a good place to invest in a home at 80%.
- Maintain compliance with weed and trash case removal at 100%.
- Resolve 705 of zoning/community maintenance complaints by abatement or issuing a violation notice or summons within 30 days.

**4. Service Level Impacts**

	FY2002 Base	FY 2002 Adopted
Property Code Enforcement cases resolved in 30 days	70%	75%
Neighborhood sweeps conducted	6	8
Blighted properties identified and processed for BOCS action	10	21
Inoperable vehicles removed by County action	200	225
Trash/Debris removed by County action	150	175

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**AGENCY LOCATOR**

**Planning and Development**

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**II. Budget Additions (continued)**

**L. Property and Facilities Management Program - Custodial Contract Cost Increase**  
 Total Cost- \$94,523  
 Supporting Revenue- \$0  
 Total PWC Cost- \$94,523  
 Additional FTE Positions- 0.0

1. Description - Additional funds are approved for custodial contract costs due to a projected cost increase when the current custodial contract is rebid in November 2001. The amount proposed will cover the contract increase for the eight months (Nov. to June) the new contract will be in effect during FY 2002. The current contractor has experienced considerable difficulty in retaining personnel. This has resulted in erratic service to facilities. In order to hire and retain effective and responsible custodial staff will require all bidders to increase the wage scale.

2. Desired Community /Program Outcomes  
 • Maintain 100% of buildings in a safe and efficient condition.

3. Service Level Impacts

	FY2002 Base	FY 2002 Adopted
Customers satisfied with custodial Services	75%	85%
Cost per square foot for custodial services	\$2.00	\$3.00

4. Five-Year Plan Impact - The projected full-year cost in FY 2003 of the custodial contract is \$141,340 for an increase of \$47,087 over FY 2002.

**M. Facilities Construction Management Program - Historic Preservation**  
 Total Cost- \$94,259  
 Supporting Revenue- \$0  
 Total PWC Cost- \$94,259  
 Additional FTE Positions- 1.0

1. Description - Prince William County has been managing its historic projects on an individual basis. This approach works well with a limited number of facilities. As the inventory grows and as additional sites are considered, the need for a structure that ties management of all historic facilities under one common management practice is heightened. The current agencies involved include the Park Authority, Public Works, and Planning. These agencies have been operating independently of one another for day to day project management, but are cooperating when interaction is required. This proposal keeps the existing functions and expertise of the groups involved, while supplementing their efforts with additional specialized resources.

The County's historic inventory consists of eight structures including: Brentsville Courthouse, Brentsville Jail, Union Church, Brentsville School, Old Manassas Courthouse, Bennett Building, Ben Lomond Manor House, and Rippon Lodge. All of these structures are in various stages of restoration and stabilization. This item creates a new Historic Preservation Manager in

## II. Budget Additions (continued)

Public Works to manage the functions of capital funding (through capital grants and CIP), design, restoration and preservation, and facility maintenance for all historic sites. This Manager will have specialized knowledge in historic preservation and be the central contact person to guide and track all activities that are occurring at each location. This position will bring the County needed expertise in historical preservation steps and procedures from opportunity identification through operations and programming. This person will coordinate with the existing citizen groups and the County Architect to maintain consistent application of policies and procedures. Additional job duties and responsibilities are listed below.

- a. Prepare and monitor Historic Preservation and Rippon Lodge budgets using adopted fiscal plan, Performance Accounting System and internal ledgers.
  - b. Prepare contract documents according to all applicable County, State and Federal historic specifications. This includes developing the scope of work, setting time constraints, confirming pricing, incorporating applicable State review and approvals. Ensure all tasks are completed per specifications and pay all bills according to contract pricing.
  - c. Apply for historic preservation grants as opportunities are discovered. Established grants that will be pursued include TEA-21 with the Department of Transportation and Cost Share with the Department of Historic Resources. Research new opportunities for grant funding. Ensure grant terms and requirements are met.
  - d. Develop project budgets based on professional estimates plus addition of administrative and indirect costs. Develop performance measures and goals for the program to accomplish and report these during Phase I of the budget session. Research and submit future during Phase II budget session.
2. Comprehensive Plan – The Comprehensive Plan includes a Cultural Resources Plan that intends to facilitate and encourage the identification and protection of the County's significant cultural resources. The goal is to identify and protect Prince William County's significant historical, architectural, and other cultural resources for the benefit of all of the County's citizens and visitors.
  3. Strategic Plan - The County's Draft Economic Development Goal has a strategy that states: Focus on tourism and historic preservation as positive contributors to economic development. One of the objectives under that strategy states: Renovate and open for regular tourism at least 2 historic sites.

### MISSION STATEMENT

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### AGENCY LOCATOR

#### Planning and Development

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**AGENCY LOCATOR**

**Planning and Development**

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**II. Budget Additions (continued)**

4. FY2002-2007 Capital Improvements Program – The County's CIP includes a project for historic restoration with total funding of \$6.4 million over the next six years. This project supports the restoration efforts of the Brentsville Historic Center, Ben Lomond Manor House and Rippon Lodge. The funding includes TEA-21 Federal grant funds and local dollars for grant matches. In addition, the FY2002 budget includes \$100,000 of funding to complete an archaeological survey and master plan for Rippon Lodge.

5. Service Level Impacts

	FY2002 Base	FY 02 Adopted
Historic Resources Grants Applied for	2	8
School/County Partnership Programs at Historic Properties	0	5
Complete a Phase I Archaeological Study at Rippon Lodge	0	1
Complete Feasibility Study for the Purchase of Additional Historic Properties	0	1

6. Five-Year Plan – Given the current financial situation of the Park Authority, this proposed budget does not contain funding for Parks for increased programming at historic properties. Historic programming is an issue that will need to be addressed in subsequent budget processes.

N. Property and Facilities Management Program – Position To Support Building Maintenance

Total Cost- \$65,355  
 Supporting Revenue- \$0  
 Total PWC Cost- \$65,355  
 Additional FTE Positions- 1.0

1. Description - One additional Maintenance Mechanic II position is approved to support building maintenance. Additional staff supports an improved level of detail and more attention to preventative maintenance of facilities as well as mechanical equipment. Additional staffing levels allow meeting emergencies and unprogrammed requirements.

A Maintenance Mechanic II performs skilled work in operating, maintaining and repairing utility, plumbing, mechanical, electrical systems and physical structures of buildings, facilities and equipment. The county is working towards achieving a standard of one Maintenance Mechanic per 34,000 square feet of building maintenance responsibilities. This standard is based upon research in both the public and private sectors.

2. Desired Community /Program Outcomes

- Maintain 100% of buildings in a safe and efficient condition.

3. Service Level Impacts

	FY2002 Base	FY 2002 Adopted
Square feet of building maintenance responsibilities per Maintenance Mechanic	57,814	54,200



**II. Budget Additions (continued)**

**O. Stormwater Infrastructure Management Program – Increase funding for the Soil & Water Conservation District**

Total Cost- \$53,000  
 Supporting Revenue- \$53,000  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.0

- 1. Description** - Provide funding to the for Soil & Water Conservation District for Soil and Water program costs related to implementing additional agricultural best management practices for stream bank erosion and agricultural runoff, developing conservation plans, and educating the agricultural community.

The FY 2001 Adopted PWC contribution to the Soil & Water Conservation District was \$78,369. The additional \$53,000 will increase the total to \$131,369.

**2. Desired Community /Program Outcomes**

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality.
- Continue to meet regional EPA attainment goals for air quality standards.
- Maintain water quality standards at 100%.

**3. Service Level Impacts**

	FY2002 <u>Base</u>	FY 2002 <u>Adopted</u>
Number of Agricultural BMPs implemented	—	61
Number of conservation plans completed	30	60
Number of farmers participating in the CREP program	—	10
Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	—	6,693
Pounds of phosphorus nutrient reduction associated with Agricultural BMP Implementation	—	666

**4. Funding Sources** - Stormwater Management Fee

**P. Solid Waste Program - Increase Citizen Knowledge Concerning Recycling**

Total Cost- \$50,252  
 Supporting Revenue- \$50,252  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.0

- 1. Description** - In an effort to reinvigorate the recycling program, funding is approved to increase citizen knowledge and awareness regarding recycling operations, recycling rules and programs. This will be accomplished by distributing public information materials, school education programs, recycling committees, and advertising.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Planning and Development**

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**AGENCY LOCATOR**

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**II. Budget Additions (continued)**

2. Desired Community /Program Outcomes

- Recycle 40% of the waste generated in the County.
- 76% of citizens are satisfied with the County as a place to live.
- 98% citizen satisfaction with Landfill services.
- 100% of State Inspections will have a minimum rating of satisfactory.

3. Service Level Impacts - These funds should help the Solid Waste Program achieve the FY 2002 target of 38% for refuse recycled which is up 3% from the FY 2001 actual of 35%.

4. Funding Sources - Agency fees collected by the Solid Waste Enterprise Fund.

Q. Property and Facilities Management Program – Facility Cost Increases

Total Cost- \$37,140  
Supporting Revenue- \$0  
Total PWC Cost- \$37,140  
Additional FTE Positions- 0.0

1. Description - Utility, lease and maintenance increases are added for the following areas:
  - Rippon Lodge Complex Grounds Maintenance (\$7,380).
  - Rippon Lodge Utility Budget Increase (\$1,656).
  - Lease increases for all active lease files due to Consumer Price Index rate increases (\$21,724).
  - Electric budget increase for the Woodbridge Senior Center expansion (\$2,677).
  - Electric budget increase for two Animal Shelter Trailers added late in FY 2000 (\$2,200).
  - Electric service increase for 12 security pole lights added in FY 2001 for the Homeless Prevention Center (\$1,503).

2. Desired Community /Program Outcomes

- Maintain 100% of buildings in a safe and efficient condition.

3. Service Level Impacts - This request has no direct service level impacts but covers necessary increased facility operating costs.

R. Transportation Program – Purchase Additional Vehicle

Total Cost- \$23,957  
Supporting Revenue- \$23,957  
Total PWC Cost- \$0  
Additional FTE Positions- 0.0

1. Description - Purchase Vehicle to provide transportation in Road Bond Group to travel to road bond sites for project management.

**II. Budget Additions (continued)**

2. Strategic Plan - This item supports the County's Transportation Goal which states: The County will facilitate intra/inter jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive.
3. Desired Community /Program Outcomes
  - Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%.
  - 62.9% of citizens are satisfied with their ease of Getting Around.

4. Service Level Impacts

	FY2002	FY 2002
	<u>Base</u>	<u>Adopted</u>
Road Bond project milestones completed on time	90%	91.1%
Road Bond projects completed within budget	90%	91.1%

5. Funding Sources - Expenses are charged out to Road Bond Capital Projects.

S. Stormwater Infrastructure Management Program, Gypsy Moth and Mosquito Control Program, Community Improvement Program, Small Project Construction Program - Add One Management Analyst I Position

Total Cost- \$15,028  
 Supporting Revenue- \$15,028  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.5

1. Description - The Department of Public Works currently has a Management Analyst I position shared between the Environmental Services and the Building Development Divisions. The half of the Management Analyst I position now funded by the Environmental Services Division will be funded by the Building Development Division and a new Management Analyst I position is added to the Environmental Services Division.

The Management Analyst position will assist with the administrative functions related to the Watershed Management Branch, be responsible for coordinating board resolutions, trackers, Quarterly Project Report (QPR) updates, CIP updates, grant applications and administration, performance level measure reports and assist with improving customer service delivery.

2. Desired Community /Program Outcomes

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality.
- Continue to meet regional EPA attainment goals for air quality standards.
- Maintain water quality standards at 100%.

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**AGENCY LOCATOR**

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**II. Budget Additions (continued)**

3. Service Level Impacts - This position will focus efforts on managing the administrative workload of the watershed management branch, as well as, assist with report writing and quantitative analysis related to the other branches in the Environmental Services Division. Currently, technical staff is required to spend a substantial amount of time managing grants, preparing Board reports and updating State agreement reports. Performing these tasks steals precious time away from the technical duties such as plan review or design work which is what technical staff was hired to do. This position will improve the process for tracking and acting on milestones as required. It will also research additional grant opportunities, perform management studies and initiate customer service improvement initiatives.

4. Funding Sources - Fee supported

**T. Transportation Program - Inspector Overtime Funds**

Total Cost- \$10,000

Supporting Revenue- \$10,000

Total PWC Cost- \$0

Additional FTE Positions- 0.0

1. Description - Funds are approved for site inspectors to perform site inspections on overtime for developers who are willing to reimburse the County for the additional overtime expense. There are weekly requests for this service.

2. Desired Community /Program Outcomes - This item supports the County's Economic Development Goal which states: The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

3. Service Level Impacts - This request has no direct service level impacts but should provide a decreased response time to developers who are willing to pay the fee.

4. Funding Sources - Charges for services

**II. Budget Additions (continued)**

**U. Property and Facilities Management Program – One Facilities Planner II Position**

Total Cost- \$48,342  
 Supporting Revenue- \$48,342  
 Total PWC Cost- \$0  
 Additional FTE Positions- 1.0

1. Description - A Facilities Planner II (cost recovered) position is approved to provide design services for space projects involving five or less systems furniture stations. Construction drawings for smaller projects would also be provided. This position is added as a Cost Recovery Position and Public Works will charge County agencies an hourly rate for the design services provided for their space projects. The average hourly design services cost provided by our design contractor is \$40-\$60/hr. It is anticipated the hourly rate charged would be between \$23.00 and \$28.75 an hour. This is a 50+% decrease over the contractor hourly rate.
2. Desired Community /Program Outcomes
  - Maintain 100% of buildings in a safe and efficient condition.
3. Service Level Impacts

	FY2002 Base	FY 2002 Adopted
Average contract labor cost per employee moved	\$750	\$650

4. Funding Sources- Fees charged for services provided other county agencies.

**V. Property and Facilities Management Program – Reduction in the State of Virginia's Projected Revenue for the Dept. of Social Services Reimbursable Operating Expenditures**

Total Cost- \$0  
 Supporting Revenue- (\$70,000)  
 Total PWC Cost- \$0  
 Additional FTE Positions- 0.0

1. Description - A \$70,000 reduction in the State of Virginia's projected annual revenue figure of \$400,000 for the Department of Social Services reimbursable operating expenditures, such as lease payments for office space, is proposed for FY 2002. This reduction is approved because in the last two Fiscal Years (FY 1999 and FY 2000), the reimbursed allotment from the State was below the projected revenue figure. To support the revenue reduction, an increase in General Fund support needs to occur that is equal to the revenue reduction of \$70,000.
2. Desired Community /Program Outcomes
  - Maintain 100% of buildings in a safe and efficient condition.
3. Service Level Impacts - This item has no direct service level impacts but covers necessary facility operating costs.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**AGENCY LOCATOR**

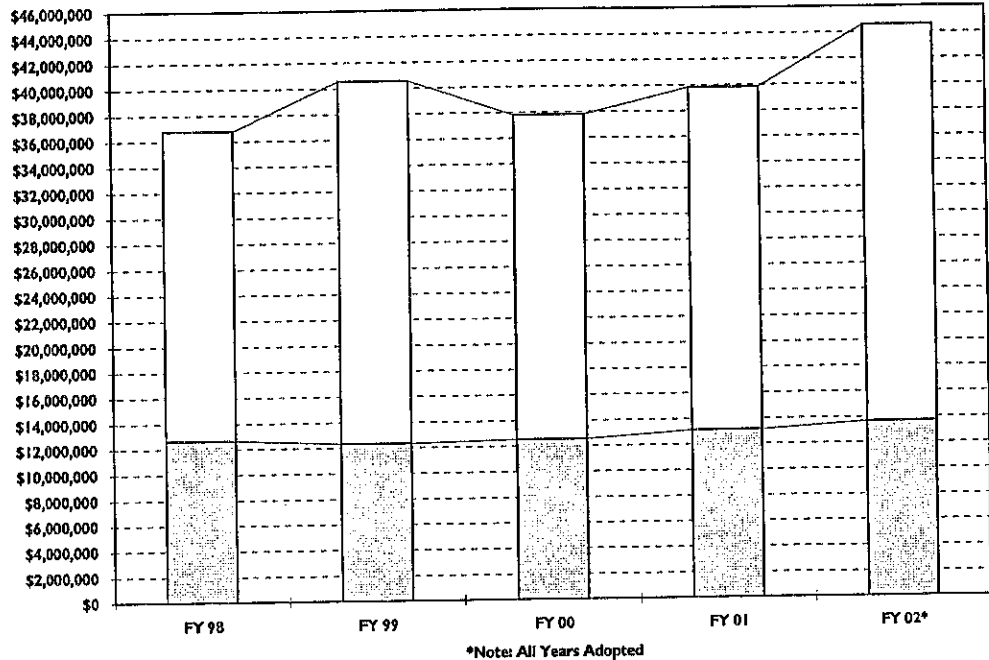
**Planning and Development**

- Economic Development
- Office of Housing and Community Development

**Planning**

- **Public Works**
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT □ OTHER RESOURCES

**Agency Staff by Program Area**

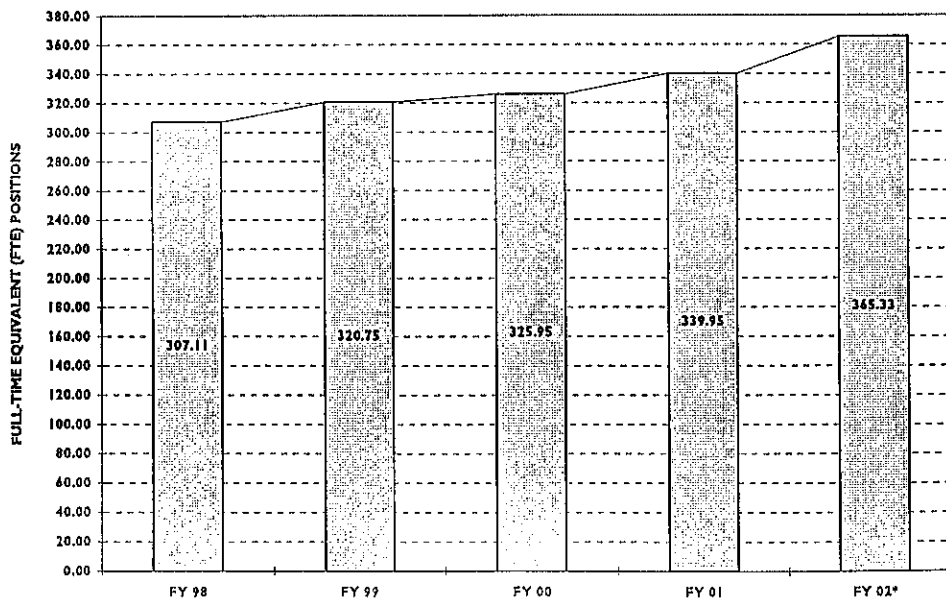
	FY 00 Adopted	FY 01* Adopted	FY 02 Adopted
Director's Office Program (FTE)	24.79	5.00	5.00
Stormwater Infrastructure Mgmt. Prog. (FTE)	41.59	43.92	49.09
Fleet Program (FTE)	30.08	30.08	30.08
Building Development Program (FTE)	58.62	61.74	68.77
Facilities Construction Management (FTE)	6.00	7.33	8.33
Sign Shop Program (FTE)	2.00	2.00	2.00
Small Project Construction Program (FTE)	21.77	21.55	21.79
Gypsy Moth & Mosq. Ctrl. Program (FTE)	6.42	6.42	10.70
Transportation Program (FTE)	36.13	36.24	38.24
Solid Waste Program (FTE)	46.38	45.71	47.71
Property & Facilities Mgmt. (FTE)	52.17	64.81	67.41
Community Improvement (FTE)	0.00	15.15	16.21
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>325.95</b>	<b>339.95</b>	<b>365.33</b>

\* For comparison purposes, the FY 01 Adopted column has been revised to take into account internal shifts which occurred for FY 02.

**MISSION STATEMENT**

*To improve the safety, quality of life, and environment for the present and future generations through the planning and provision of safe and adequate roadways and alternative transportation systems; engineering, construction, and maintenance services of public facilities; provision of recycling and environmentally sound methods of solid waste disposal; protection and management of the County's water resources; maintenance and management of the County's vehicle fleet; and, engineering review and inspection services for site development building construction and code compliance.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works <
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau

**Director's Office  
Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and  
Development**

Public Works

- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$449,351	FY 2001 FTE Positions	5.00
FY 2002 Adopted	\$474,253	FY 2002 FTE Positions	5.00
Dollar Change	\$24,902	FTE Position Change	0.00
Percent Change	5.54%		

**Desired Community Outcomes by 2005**

- 62.9% of citizens are satisfied with their ease of getting around

**Desired Program Outcomes by 2005**

- Achieve 90% of department objectives

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Achieve 90% of department objectives	88%	>85%	73%	>80%	80%
-Citizens satisfied with the County as a place to live	77%	77%	76%	77%	76%
-Citizens satisfied with efforts to prevent neighborhood deterioration	69.4%	68%	71.4%	70%	72%
-Citizens satisfied with the visual appearance of County neighborhoods	86.7%	—	85%	87%	87%
-Property Code maintenance complaints resolved by abatement or issuing a violation notice or summons within 30 days	63%	75%	88%	70%	70%
-Citizens satisfied with ease of travel within the County	62.7%	70%	62.9%	70%	70%

**Fiscal 2002 Objectives**

- Implement 100% of assigned strategic goals on schedule.
- Achieve 80% of department objectives.

**Activities**

**I. Leadership and Management**

FY 00 Actual \$906,671; FY 01 Adopted \$449,351; FY 02 Adopted \$474,263

Respond to 250 Board of County Supervisors requests for information (trackers) and develop 365 Board agenda items.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Leadership and Management</b>					
-Trackers responded to	291	200	194	250	250
-Board of County Supervisors (BOCS) items	375	200	292	365	365



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,181,080	FY 2001 FTE Positions	43.92
FY 2002 Adopted	\$4,847,782	FY 2002 FTE Positions	49.09
Dollar Change	\$666,702	FTE Position Change	5.17
Percent Change	15.95%		

**Desired Community Outcomes by 2005**

- Maintain 100% of water and air quality standards set by the Virginia Department of Environmental Quality
- Continue to meet regional EPA attainment goals for air quality standards

**Desired Program Outcomes by 2005**

- Maintain water quality standards at 100%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Water Quality standard levels met	50%	100%	—	100%	100%

**Fiscal 2002 Objectives**

- Maintain water quality standard levels within 100% of levels set by the State.
- The percentage of homeowners applying pollution prevention techniques learned from workshops will be 90%.
- Citizen satisfaction with services provided will be 97%.

**Activities**

**1. Air and Water Quality**

FY 00 Actual \$1,594,209; FY 01 Adopted \$896,581; FY 02 Adopted \$1,245,175

Collect 60 air quality samples and 120 water quality samples annually. Inspect 600 County maintained stormwater management facilities and 10 non-County maintained systems including 90 miles of drainage systems in the County's inventory. Respond to 250 citizen request for assistance and retrofit 105 acres of existing development with Best Management Practices.

**2. Inspections and Reviews**

FY 00 Actual \$1,849,840; FY 01 Adopted \$1,868,399; FY 02 Adopted \$1,930,027

Perform 11,200 site development inspections, 8,000 erosion control inspections, 3,250 single family home inspections. Process 1,200 site development plans for review, 97% within 22 days of receipt. Process 2,500 lot grading plans for review, 97% within 5 working days and process 100% of all wetlands permit applications within 30 days of submission.

**3. Environmental Education**

FY 00 Actual \$234,934; FY 01 Adopted \$239,468; FY 02 Adopted \$250,748

Hold quarterly seminars on lawn and parking lot care. Conduct quarterly mailings of pollution prevention materials. Conduct annual mailing of information regarding flood insurance and hazard. Respond to 100% of requests for flood plain determination within three days of receipt.

**Stormwater Infrastructure Management Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Stormwater Infrastructure Management Program**

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**PROGRAM LOCATOR**

- Planning and Development**
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- Community Improvement

**Activities (continued)**

**4 Prince William Soil and Water conservation District**

FY 00 Actual \$78,369; FY 01 Adopted \$78,369; FY 02 Adopted \$131,369

Present conservation education programs to 2,500 youths. Conduct Environmental Education outreach to cover 100% of County science and elementary school teachers through 2,000 monthly newsletters. Provide 115 teachers with environmental education resources/training. Organize Prince William County's Arbor Day Celebrations and elementary school poster contest. Provide Farm Field Day for fourth grade students. Coordinate stream monitoring and stewardship programs and provide training and certification for participants in the Stream Stewards program in cooperation with other storm water management fee rebate programs. Complete 60 Soil and Water Quality Conservation plans in support of CBLAD requirements (funding contributed).

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Air and Water Quality</b>					
-Air quality samples collected	110	175	109	120	60
-Water quality samples obtained	126	96	73	120	120
-Stormwater management & best management practice systems inspected	265	390	450	390	600
-Non-County stormwater management & best management practice systems inspected	1	10	11	10	10
-Miles of drainage systems inventoried	40	40	62.2	40	90
-Citizen Requests	99	100	234	100	250
-Acres of Development retrofitted with best management practices	274	70	0	70	105
<b>2. Inspections and Reviews</b>					
-Site inspections completed	8,416	9,000	9,790	9,000	11,200
-Erosion control inspections	5,474	7,250	7,311	6,250	8,000
-Single Family Unit Occupancy Inspections	3,269	1,750	3,835	2,500	3,250
-Site development plans reviewed	1,231	900	1,280	900	1,200
-Site development plans reviewed within 22 days	94%	97%	92%	97%	97%
-Lot grading plans reviewed	3,474	1,500	2,780	2,500	2,500
-Lot grading plans reviewed within five days	86%	97%	—	97%	97%
-Tidal Wetland permit applications	13	3	1	3	3
-Wetlands permit applications issued within 30 days	100%	97%	100%	97%	100%
<b>3. Environmental Education</b>					
-Attendees applying information learned	91%	90%	92%	90%	90%
-Flood plain determination requests received	380	300	279	300	300
-Percent answered within 3 days	100%	100%	100%	100%	100%
-Properties with structures located in Flood Hazard Areas	630	630	630	630	630
-Citizens satisfied with services	100%	95%	95%	97%	97%

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>4. Prince William Soil and Water Conservation District</b>					
-Youths in Conservation programs	2,067	2,500	2,590	2,500	2,500
-Arbor Day participation	1,004	730	804	850	850
-Citizens stream education programs participants	96	120	161	120	150
-Teachers receiving assistance	130	115	120	115	115
-Teachers newsletters distributed monthly	2,925	1,620	1,800	2,000	2,000
-Farm Field Day Participants	0	1	1	1	1
-Soil and Water Quality Conservation CBLAD Plans	26	30	33	30	60
-Number of Agricultural BMPs Implemented	—	—	—	—	61
- Number of farmers participating in the CREP program	—	—	—	—	10
-Pounds of nitrogen nutrient reduction associated with Agricultural BMP implementation	—	—	—	—	6,693
-Pounds of phosphorus nutrient reduction associated with Agricultural BMP implementation	—	—	—	—	666

**Fiscal 2002 Objectives**

- Drainage assistance requests responded to within 5 days will be 95%.
- Maintain at least 90% of all stormwater ponds requiring maintenance.
- Keep the number of flooding locations reported to less than 2% of the total drainage assistance requests received.

**Activities**

**1. Drainage Inspections and Maintenance**

FY 00 Actual \$1,015,125; FY 01 Adopted \$1,098,263; FY 02 Adopted \$1,290,463

Inspect 175 miles of drainage systems at a cost of \$750 per mile. Maintain 50 stormwater management ponds at a cost of \$550 per pond per year.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Drainage Inspections and Maintenance</b>					
-Miles of drainage systems inspected	102	80	85.14	100	175
-Cost per mile to inspect and maintain easement	\$752	\$1,500	\$591	\$1,500	\$750
-Stormwater ponds maintained	50	50	53	50	50
-Percent of critical stormwater ponds maintained	100%	90%	46%	90%	90%
-Cost per stormwater pond maintained	\$557	\$300	\$313.11	\$550	\$550
-Drainage assistance requests responded to within 5 days	95%	92%	92%	95%	95%
-Drainage assistance requests received	477	500	490	500	500

**Stormwater Infrastructure Management Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
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- Property and Facilities Management
- Solid Waste
- Community Improvement

**Transportation Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
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    - Property and Facilities Management
    - Solid Waste
    - Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$2,266,838	FY 2001 FTE Positions	36.24
FY 2002 Adopted	\$2,441,614	FY 2002 FTE Positions	38.24
Dollar Change	\$174,776	FTE Position Change	2.00
Percent Change	7.71%		

**Desired Community Outcomes by 2005**

- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- 62.9% of citizens are satisfied with their ease of getting around
- 85% of citizens are satisfied with County street lighting

**Desired Program Outcomes by 2005**

- Transportation dollars allocated to Northern Virginia and obtained by the County maintained at 18%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Reduction of traffic accidents at critical intersections	-18%	-4%	+29%	-5%	-5%
-Roads where travel time has improved based on VDOT levels of service	5	3	3	2	3
-Citizens who say their commute time has decreased	5.09%	5%	5.6%	5%	6%
-Citizens satisfied with ease of travel within the County	62.7%	70%	62.8%	70%	70%
-County's citizens satisfied with street lighting of County's roadways	75.5%	83%	81.4%	80%	82%
-Transportation dollars allocated to Northern Virginia obtained by the County	18%	18%	18%	18%	18%

**Fiscal 2002 Objectives**

- Maintain the transportation dollars allocated to the County at 18% of the total dollars allocated to Northern Virginia.
- Increase citizen satisfaction with street lighting of County roadways from 81.4% to 82%.
- Increase the percentage of citizens who are satisfied with the County's efforts in making it easier to get around within the County from 62.8% to 70%.

**Activities**

**1. Transportation Planning**

**FY 00 Actual \$1,301,566; FY 01 Adopted \$1,407,322; FY 02 Adopted \$1,576,196**  
 Review 675 site and subdivision plans for transportation with 90% performed within established deadline. Review 100 Comprehensive Plan amendments, rezoning and special use permit applications, and transportation studies for traffic safety and traffic congestion impacts with 85% reviewed on time. Conduct 13,000 inspections of road projects to ensure road safety. Respond to over 3,720 citizens requests and 440 traffic safety requests with 95% completed within established deadlines.

**Transportation Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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- Community Improvement

**Activities (continued)**

**2. Street Lights**

FY 00 Actual \$900,998; FY 01 Adopted \$859,516; FY 02 Adopted \$865,418  
 Install 150 street lights at an average cost of \$2,000 per light while reporting street light outages to power companies within three working days 98% of the time.  
 Encourage developers to install 125 street lights at their cost while constructing subdivisions. The average cost to inspect street lights is \$9.80.

**3. Road Design**

FY 00 Actual (\$54,331); FY 01 Adopted \$0; FY 02 Adopted \$0 (Revenue supported)  
 Complete the design of four road improvement projects that will improve the safety and congestion of roads within the County while receiving approval from the Virginia Department of Transportation (VDOT) for project designs within three submissions or less 100% of the time.

**4. Road Bond Projects Administration**

FY 00 Actual \$100,713; FY 01 Adopted \$0; FY 02 Adopted \$0 (Revenue supported)  
 Administer 4 contracts at an average contract cost per full time employee of \$1,900,000. Acquire 35 parcels of land and acquire them at 20% above the appraised land value or less 60% of the time. Road Bond projects will be completed within budget 91.1% of the time. 91.1% of road bond project milestones will be completed on time.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Transportation Planning</b>					
-Site/subdivision plans reviewed	719	700	631	675	675
-Plans reviewed within established deadline	89%	90%	87%	90%	90%
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed	94	115	93	100	100
-Comprehensive Plan amendments, rezoning and special use permit applications, and studies reviewed on time	84%	75%	75%	85%	85%
-Plan reviewed per FTE	55	175	181	170	195
-Construction inspections performed	12,160	14,000	13,430	13,000	13,000
-Inspections Performed per FTE	972	2,333	2,238	2,166	1,857
-Citizens requests responded to	3,411	3,400	3,650	3,400	3,720
-Citizen requests responded to per FTE	100	89	202	89	207
-Traffic safety requests reviewed	200	300	390	300	440
-Traffic safety requests responded to within established deadlines	95%	95%	95%	95%	95%
-Traffic safety requests performed per FTE	200	150	195	150	220

**Transportation Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
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  - Gypsy Moth & Mosquito Control
  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>2. Street Lights</b>					
-County funded street lights installed	149	140	149	140	150
-Street lights installed by developers	155	125	71	125	125
-Hours spent coordinating with power companies	477	350	369	390	390
-Street light outages reported to power companies within three working days	98%	98%	98%	98%	98%
-Average cost per street light installed	\$1,144	\$2,000	\$2,113	\$1,550	\$2,000
-Development community street lights inspected	155	125	71	140	125
-Average cost per inspection of street lights	\$8.22	\$8.50	\$9.13	\$8.50	\$9.80
<b>3. Road Design</b>					
-Improvement project designs completed	4	4	4	4	4
-Improvement project designs approved by Virginia Department of Transportation with three submissions or less	100%	100%	75%	100%	100%
-Average number of improvement projects per FTE	4	4	4	4	4
<b>4. Road Bond Projects Administration</b>					
-Road bond project milestones completed on time	90%	90%	90%	90%	91.1%
-Road bond projects completed within budget	90%	90%	90%	90%	91.1%
-Contracts and task orders let	15	5	8	8	4
-Average contract amount managed per FTE	\$2.8m	\$2.5m	\$3.2m	\$2.0m	\$1.9m
-Hourly rate per FTE	—	—			
-Parcels acquired at 20% above appraised value or less			52%	80%	60%
-Required parcels acquired	93	20	25	30	35

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,621,545	FY 2001 FTE Positions	30.08
FY 2002 Adopted	\$5,043,114	FY 2002 FTE Positions	30.08
Dollar Change	\$421,569	FTE Position Change	0.00
Percent Change	9.12%		

**Desired Community Outcomes by 2005**

- Attain a Police emergency response time of seven minutes or less

**Desired Program Outcomes by 2005**

- Meet 100% of adopted targets, which shall be based upon industry benchmarks where available

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Average emergency response time (minutes)	7.0	6.5	7.5	7.0	7.5

**Fiscal 2002 Objectives**

- Hold maintenance costs-per-mile for the light-duty fleet to \$0.17 or lower; for heavy-duty vehicles to \$0.88 or lower.
- Replace the fleet at the optimum financial and mechanical point, with public safety as a priority, so that less than 5% of the public safety fleet and less than 10% of non-public-safety vehicles are in need of replacement.

**Activities**

**1. County Vehicle Maintenance**

FY 00 Actual \$1,994,659; FY 01 Adopted \$2,052,118; FY 02 Adopted \$2,401,307

Repair and maintain approximately 765 vehicles and 240 pieces of non-vehicular motorized equipment. This results in approximately 3,000 repair work orders, and 783,926 gallons of gasoline sold.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
I. County Vehicle maintenance					
-Number of vehicles maintained	709	680	730	750	765
-Approximate number of non-vehicular equipment maintained	220	220	235	240	240
-Repair work orders generated yearly	2,861	2,580	2,660	3,000	3,000
-Accident or damage work orders generated yearly	239	185	219	240	240
-Gallons of gasoline sold	636,543	630,000	661,440	675,000	783,926
-Maintenance cost per mile					
-Light-duty vehicles (<10,000 lbs. gross vehicle weight)	\$0.15	\$0.17	\$0.16	\$0.16	\$0.17
-Heavy-duty vehicles (>10,000 lbs. gross vehicle weight)	\$0.69	\$0.85	\$0.88	\$0.78	\$0.88

**Fleet Management Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Fleet Management Program**

**STRATEGIC GOAL**

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**Fiscal 2002 Objectives**

- Maintain County-owned vehicles at a quality level so that road-calls (breakdowns for any reason except accidents) occur less than one time per 10,000 miles traveled.
- Keep public safety vehicles available to users at least 95% of the time; and for non-public safety, 93% of the time.
- Complete 70% of public safety vehicle work orders within the first day. Complete 50% of non-public safety work orders within one day. For heavy equipment, complete 80% of top-priority and 75% of second-priority work orders within one day.
- Minimize breakdowns or mechanical failure through scheduled preventive maintenance and inspections.
- Maintain an inventory of vehicle and equipment parts at an availability level (or "fill-rate") which minimizes downtime, while not wasting money by overstocking. For automotive shops, parts should be available in stock 83% of the time; for more expensive heavy equipment parts, 68% of the time.

**Activities**

**1. Preventive Maintenance**

FY 00 Actual \$761,610; FY 01 Adopted \$835,337; FY 02 Adopted \$907,717

Perform preventive maintenance to about 765 vehicles at least twice yearly. Perform oil and filter changes and general inspections every 4,000 miles, or about 1,470 times yearly. Analyze vehicles' costs and work histories to spot problems or trends which need correcting.

**2. County Vehicle Replacement**

FY 00 Actual \$1,704,270; FY 01 Adopted \$1,734,090; FY 02 Adopted \$1,734,090

Replace public safety and other County vehicles, as they reach the mileage and cost parameters indicating the cost effective replacement point for public safety vehicles such as marked police cars, replacement includes outfitting each vehicle with the needed accoutrements-lights, sirens, interior modification, etc.



## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Preventive Maintenance</b>					
-Automotive Shops					
-Public Safety-% compliance in 1 day	71%	72%	68%	72%	72%
-General County-% compliance in 1 day	50%	55%	45%	55%	55%
-Top Priority-% compliance in 1 day	83%	70%	80%	75%	80%
-2nd Priority-% compliance in 1 day	87%	60%	84%	70%	75%
-Rework					
-Automotive Shops	2.3%	<2%	1.3%	<2%	<2%
-Heavy Equipment Shop	0.2%	<2%	0%	<2%	<1%
-Work Orders that are Scheduled Maintenance					
-Automotive Shops	51%	48%	50%	48%	50%
-Heavy Equipment Shop	18%	15%	15%	15%	15%
-Automotive Shops	83%	85%	81%	83%	83%
-Heavy Equipment Shop	65%	70%	68%	68%	68%
-Public Safety	95%	95%	94%	95%	95%
-General County	94.5%	92.5%	93%	92.5%	93%
-Top priority	94%	90%	94%	90%	93%
-2nd priority	96%	90%	98%	90%	90%
-Road calls per 10,000 miles traveled	0.5	<1	0.3	<1	<1.0
- # of Semi-annual preventive maintenance work orders ( a factor of # of vehicles maintained)	1,418	—	1,460	1,500	1,530
- # of 4,000 mile service work orders	1,344	—	1,389	1,450	1,470
- % of 4,000 mile services outsourced	60%	—	56%	60%	58%
<b>2. County Vehicle Replacement</b>					
-Public Safety	5.8%	<5%	6.3%	<5%	<5%
-General County	8%	<20%	7.0%	<10%	<10%
-Number of capital (new vehicle prep) work orders generated yearly	102	135	120	120	130

Fleet Management  
Program

## STRATEGIC GOAL

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## GOAL

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

## PROGRAM LOCATOR

Planning and  
Development

Public Works

Director's Office

Stormwater Infrastructure  
Management

Transportation

Fleet Management &lt;

Building Development

Facilities Construction  
Management

Sign Shop

Small Project Construction

Gypsy Moth & Mosquito  
ControlProperty and Facilities  
Management

Solid Waste

Community Improvement

**Building Development Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

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  - Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$3,738,308	FY 2001 FTE Positions	61.74
FY 2002 Adopted	\$4,101,931	FY 2002 FTE Positions	68.77
Dollar Change	\$363,623	FTE Position Change	7.03
Percent Change	9.73%		

**Desired Community Outcomes by 2005**

- Increase economic development capital investment by 400 million dollars from the attraction of new businesses. (non-retail)
- Increase economic development capital investment by 40 million dollars from the expansion of existing businesses. (non-retail)

**Desired Program Outcomes by 2005**

- Maintain 100% of the adopted average plan review times
- Maintain the percentage of inspections performed on the day requested to 96%
- Maintain the quality control inspections rated good or better at 100%
- Maintain the customer service surveys rated good at greater than 90%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Average tenant layout plan review time (weeks)	3.0	3.0	2.1	2.9	2.9
Average residential plan review time (weeks)	3.0	3.0	3.4	2.9	3.4
Average commercial plan review time (weeks)	8.5	8.5	7.8	8.4	8.0
Quality Control Inspections rated good or better	90%	100%	100%	>95%	100%
Quality Control Inspection rating (scale 1 to 5)	—	4.3	4.35	4.3	4.3
Customer service surveys rated good or better	90%	>90%	90%	90%	90%
Inspections performed for day requested	93.5%	>93%	93%	93.2%	94.7%

**Fiscal 2002 Objectives**

- Hold the average tenant layout plan review time to 2.9 weeks.
- Maintain the average residential plan review time at 3.4 weeks.
- Hold the average commercial plan review time to 8.0 weeks.
- Maintain the quality control inspections rated good or better at 100%.
- Maintain the customer service surveys rated good or better at greater than 90%.
- Increase the inspections performed for day requested to 94.7%.

**Activities**

**1. Plan Review**

FY 00 Actual \$1,390,557; FY 01 Adopted \$1,101,386; FY 02 Adopted \$1,248,136  
Review 11,000 building plans for compliance with the Uniform Statewide Building code at a rate of 1,100 per reviewer.

**Activities(continued)**

**2. Permit Issuance**

FY 00 Actual \$390,392; FY 01 Adopted \$417,793; FY 02 Adopted \$500,027  
Issue 35,000 permits for building, mechanical, electrical and plumbing work at a rate of 5,000 per technician.

**3. Construction Inspections**

FY 00 Actual \$1,658,171; FY 01 Adopted \$2,017,617; FY 02 Adopted \$2,096,196  
Conduct 105,000 construction inspections at a rate of 3,425 per inspector.

**4. Building Code Enforcement**

FY 00 Actual \$136,908; FY 01 Adopted \$201,512; FY 02 Adopted \$257,572  
Handle 550 complaints, 30 court cases, and 200 violation notices.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Plan Review</b>					
-Plans reviewed	9,465	8,320	10,845	9,200	11,000
-Plans reviewed per plan reviewer FTE	947	832	1,033	940	1,100
<b>2. Permit Issuance</b>					
-Permits Issued	30,517	28,500	34,548	30,000	35,000
-Permits issued per technician FTE	6,103	4,750	5,758	5,000	5,000
<b>3. Construction Inspections</b>					
-Inspections performed	86,810	78,000	100,015	85,000	105,000
-Inspections performed per inspector FTE	4,133	3,750	3,847	3,042	3,425
-Quality control inspections performed	361	490	295	530	300
-Quality control inspections rated at good or better	100%	100%	100%	90%	90%
<b>4. Building Code Enforcement</b>					
-Complaints handled	484	450	448	500	500
-Violation Notices	188	—	191	200	200
-Court cases handled	38	35	27	38	30
-Demolitions performed per USBC (Unified State Wide Building Code)	3	—	20	—	10

**Building Development Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
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- Stormwater Infrastructure Management
- Transportation
- Fleet Management
- Building Development <
- Facilities Construction Management
- Sign Shop
- Small Project Construction
- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Facilities Construction Management Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
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  - Stormwater Infrastructure Management
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  - Sign Shop
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  - Property and Facilities Management
  - Solid Waste
  - Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$-	FY 2001 FTE Positions	7.33
FY 2002 Adopted	\$150,090	FY 2002 FTE Positions	8.33
Dollar Change	\$150,090	FTE Position Change	1.00
Percent Change	-		

**Desired Program Outcomes by 2005**

- Maintain the percent of County facility construction projects within budget at 80%
- Maintain the percent of County facilities construction projects on schedule at 80%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-County facility construction projects within budget	86%	90%	82%	80%	80%
-County facility construction projects on schedule	78.5%	>80%	82%	80%	80%

**Fiscal 2002 Objectives**

- Percent of County facility construction project within budget will be 80%.
- Percent of County facility construction projects on schedule will be 80%.

**Activities**

**1. County Facility Construction**

FY 00 Actual \$17,423; FY 01 Adopted \$0; FY 02 Adopted \$0 (Revenue Supported)

Complete one County facility construction project while achieving an 83% user satisfaction with Facility Construction management's incremental completion of project milestones.

**2. Historical Preservation**

FY 00 Actual \$0; FY 01 Adopted \$0; FY 02 Adopted \$150,090

Apply for eight historic resources grants while completing one phase I archaeological study at Rippon Lodge and one feasibility study for the purchase of additional historic properties.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. County facility construction</b>					
-Users satisfied with the Facilities Construction management process	88%	83%	89%	83%	83%
-Construction projects completed	2	0	0	1	1
<b>2. Historical Preservation</b>					
-Historic Resources Grants Applied for	—	—	—	—	8
-School/County Partnership Programs at Historic Properties	—	—	—	—	5
-Complete a Phase I Archaeological Study at Rippon Lodge	—	—	—	—	1
-Complete Feasibility Study for the Purchase of Additional Historic Properties	—	—	—	—	1

## Sign Shop Program

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$211,652	FY 2001 FTE Positions	2.00
FY 2002 Adopted	\$215,080	FY 2002 FTE Positions	2.00
Dollar Change	\$3,428	FTE Position Change	0.00
Percent Change	1.62%		

**Desired Community Outcomes by 2005**

- 69.9% of citizens are satisfied with ease of travel in the County

**Desired Program Outcomes by 2005**

- Replace 100% of street signs within 7 days of notification

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Signs replaced within 7 days of notification	100%	100%	100%	100%	100%
-Citizen's satisfied with ease of travel within the County	62.7%	70%	62.9%	70%	70%

**Fiscal 2002 Objectives**

- Maintain the number of street signs replaced within 7 days of notification at 100%.
- Increase citizens satisfied with efforts to make it easier to get around within the County from 62.9% to 70%.

**Activities****1. Street Sign Manufacture and Installation**

FY 00 Actual \$240,819; FY 01 Adopted \$211,652; FY 02 Adopted \$215,080

Manufacture and install 1,000 street signs at a cost of \$45 per sign with 100% replaced within 7 days of requests.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Street Sign Manufacture and Installation</b>					
-Signs fabricated for maintenance	997	750	1,003	900	1,000
-Cost per sign fabricated and installed	\$36	\$75	\$45	\$45	\$45
-Signs fabricated for revenue	1,201	1,300	1,852	1,300	1,750
-Damaged and missing sign inspections completed within 3 days of notification	99%	100%	98%	100%	100%
-Signs replaced within 7 days of notification	100%	100%	100%	100%	100%

**PROGRAM LOCATOR****Planning and Development**

Public Works  
 Director's Office  
 Stormwater Infrastructure Management  
 Transportation  
 Fleet Management  
 Building Development  
 Facilities Construction Management  
 Sign Shop  
 Small Project Construction  
 Gypsy Moth & Mosquito Control  
 Property and Facilities Management  
 Solid Waste  
 Community Improvement

**Small Project Construction Management**

**STRATEGIC GOAL**

*The County will provide a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports economic development, and facilitates intra/inter County movement.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

*Public Works*

*Director's Office*

*Stormwater Infrastructure Management*

*Transportation*

*Fleet Management*

*Building Development*

*Facilities Construction Management*

*Sign Shop*

➤ *Small Project Construction*

*Gypsy Moth & Mosquito Control*

*Property and Facilities Management*

*Solid Waste*

*Community Improvement*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,591,670	FY 2001 FTE Positions	21.55
FY 2002 Adopted	\$1,680,010	FY 2002 FTE Positions	21.79
Dollar Change	\$88,340	FTE Position Change	0.24
Percent Change	5.55%		

**Desired Community Outcomes by 2005**

- 62.9% of citizens are satisfied with the ease of travel in the County
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with the ease of travel in the County	62.7%	70%	62.9%	70%	70%

**Fiscal 2002 Objectives**

- Increase citizen satisfied with ease of travel in the County from 62.9% to 70%.
- Increase the percent reduction of traffic accidents at critical intersections to 5%.

**Activities**

**1. Small Community Improvement Construction**

FY 00 Actual \$2,927,305; FY 01 Adopted \$1,591,670; FY 02 Adopted \$1,680,010

Manage and construct 35 small community roadway and drainage construction projects. Complete 20 landscaping projects and demolish 5 structures under the spot blight/building code.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Small community improvement construction</b>					
-Active community improvement projects	27	20	46	20	35
-Landscaping work orders issued	7	20	21	10	20
-Number of safety meetings conducted with the County Construction Crews	—	—	—	—	46
-Number of structures demolished under spot blight/building code	—	—	—	—	5

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$451,405	FY 2001 FTE Positions	6.42
FY 2002 Adopted	\$784,037	FY 2002 FTE Positions	10.70
Dollar Change	\$332,632	FTE Position Change	4.28
Percent Change	73.69%		

**Desired Community Outcomes by 2005**

- Maintain Gypsy Moth induced tree defoliation at less than 10% of forested acreage
- Maintain the number of Mosquito related disease cases reported at zero

**Desired Program Outcomes by 2005**

- Citizen satisfaction with effectiveness of Mosquito treatment will be 80%
- Citizens satisfied with effectiveness of Gypsy Moth treatment will be 80%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Forested acres defoliated by Gypsy Moth	0%	<10%	0%	<10%	<10%
-Citizen satisfaction with effectiveness of Mosquito treatment areas	72%	80%	55%	80%	50%
-Citizen satisfaction with effectiveness of Gypsy Moth treatment areas	72%	80%	100%	80%	80%
-Mosquito related disease cases reported	0%	0%	0%	0%	0%

**Fiscal 2002 Objectives**

- Maintain Gypsy Moth induced tree defoliation at less than 10% of total forested acres.
- Maintain citizen satisfaction with effectiveness of mosquito or Gypsy Moth treatment areas at 80%.
- Maintain the number of mosquito related disease cases reported at 0%.

**Activities**

**1. Gypsy Moth & Mosquito Control Monitoring**

FY 00 Actual \$207,492; FY 01 Adopted \$181,171; FY 02 Adopted \$340,820

Conduct 2,200 Gypsy Moth egg mass surveys. Monitor 50 gypsy moth larvae sites.

Monitor 150 gypsy moth male traps. Monitor 15 mosquito light traps. Monitor 600

Mosquito larvae sites.

**2. Population Reduction and Response**

FY 00 Actual \$249,502; FY 01 Adopted \$270,234; FY 02 Adopted \$443,217

Reduce Gypsy Moth populations in designated spray block areas by 75% at a cost of \$10 per acre.

**Gypsy Moth and Mosquito Control Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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- Community Improvement Program

**Gypsy Moth and Mosquito Control Program**

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**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Gypsy Moth &amp; Mosquito control monitoring</b>					
-Gypsy Moth egg mass surveys conducted	1,817	2,200	2,158	2,000	2,200
-Gypsy moth larvae sites monitored	44	40	39	40	50
-Gypsy moth male traps monitored	202	200	169	200	150
-Mosquito light traps monitored	15	15	12	15	15
-Mosquito larvae sites monitored	842	100	618	400	600
<b>2. Population Reduction and Response</b>					
-Reduction in Gypsy Moth populations in designated spray block areas	—	75%	50%	75%	75%
-Cost per acre to treat Gypsy Moth	\$12.90	\$7.15	\$6.29	\$14	\$10
-Cost per acre to Larvicide Mosquitos	—	—	—	—	\$35.00
-Cost per acre to adulticide Mosquitos	—	—	—	—	\$0.40



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$10,805,923	FY 2001 FTE Positions	64.81
FY 2002 Adopted	\$11,156,133	FY 2002 FTE Positions	67.41
Dollar Change	\$350,210	FTE Position Change	2.60
Percent Change	3.24%		

**Desired Program Outcomes by 2005**

- Maintain 100% of buildings in a safe and efficient condition
- Successfully deliver 5.2 million pieces of County mail per year

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Maintain total Building & Grounds customer satisfaction at or above 95%	90.2%	95%	93.8%	95%	95%
Pieces of County mail delivered	5.8m	5.5m	5.6m	5.2m	5.3m

**Fiscal 2002 Objectives**

- Maintain County infrastructures in a safe and efficient condition while accomplishing 3,500 work requests and maintaining a customer satisfaction rate of 95%.
- Maintain printing services turn around time of 7 days or less printing 14.5 million copies.
- Distribute County mail within 2 working days 95% of the time while delivering 5.3 million pieces of mail.
- Increase customer service satisfaction rate to 85% on custodial performance.

**Activities**

**1. Building Maintenance**

FY 00 Actual \$1,988,417; FY 01 Adopted \$2,137,019; FY 02 Adopted \$2,250,657  
Respond to 3,500 work requests and provide 2,000 hours of preventive maintenance service while maintaining a 95% customer service satisfaction rating at \$4.30 cost per square foot. Heating, ventilation and air conditioning units will be repaired within 3 days 85% of the time. Routine work requests will be completed within 10 days 75% of the time. Coordinate 285 facility use agreements per year (does not include in-house requests) and maintain 95% customer satisfaction with service and quality of the facility.

**2. Grounds Maintenance**

FY 00 Actual \$1,602,032; FY 01 Adopted \$881,899; FY 02 Adopted \$901,556  
Respond to 850 requests for grounds services (office and equipment moves, landscaping, and support activities) while maintaining a customer satisfaction rating of 94%. Accomplish a minimum of 85% of the requests in ten working days.

**3. Custodial Services**

FY 00 Actual \$882,686; FY 01 Adopted \$1,377,815; FY 02 Adopted \$1,487,712  
Maintain 875,000 square feet of office space with a mix of in-house and contractual staff. Achieve a 85% customer satisfaction rating of good or excellent at a cost of \$3.00 per square foot.

**Property and Facilities Management Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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**Property and Facilities Management Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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**Activities (continued)**

**4. Graphics Arts and Print Shop**

FY 00 Actual \$406,373; FY 01 Adopted \$454,412; FY 02 Adopted \$468,647  
 Complete 2,750 printing jobs, consisting of 14.5 million copies, with 97% on time.  
 Maintain a 95% customer service rating of very good or excellent.

**5. Mail Room and Courier Service**

FY 00 Actual \$205,328; FY 01 Adopted \$218,547; FY 02 Adopted \$226,903  
 Deliver 5.3 million pieces of County mail per year with 95% distributed in 2 working days.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Building Maintenance</b>					
-Work orders received	4,334	5,500	3,007	4,500	3,500
-Heating, Ventilation and Air Conditioning (HVAC) units repaired in 3 days	97%	80%	88%	>85%	85%
-Preventive maintenance hours	2,217	2,700	1,838	2,500	2,000
-Cost per square foot for program services	\$4.27	\$3.50	\$4.38	\$4.25	\$4.30
-Routine work requests completed in 10 working days	84%	75%	74%	75%	75%
-Customers rating Building services very good or excellent	98%	95%	97%	95%	95%
-Customers satisfied with facility and service	97%	100%	98%	95%	95%
-Facility Use Requests processed	240	200	285	220	285
-Square foot of building maint. responsibilities per Mechanic	—	—	—	—	54,200
<b>2. Grounds Maintenance</b>					
-Grounds work requested received	867	850	889	800	850
-Grounds work requests completed in 10 working days	88%	90%	85%	90%	85%
-Customers rating Grounds services very good or excellent	99%	90%	97%	>90%	94%
<b>3. Custodial Services</b>					
-Customers satisfied with custodial services	61%	80%	79%	70%	85%
-Cost per square foot for custodial services	\$2.88	\$1.80	\$1.43	<\$3.00	\$3.00
-Customers rating in-house custodial services very good or excellent	88%	80%	86%	80%	83%
-Square feet of office space maintained	804,005	736,904	807,772	804,005	875,000

**Service Level Trends (continued)**

	FY 99	FY 00	FY 00	FY 01	FY 02
	Actual	Adopted	Actual	Adopted	Adopted
<b>4. Graphics Arts and Print Shop</b>					
-Copies produced in-house	13.3m	15m	16.2m	13m	14.5m
-Printing jobs received	2,329	2,300	3,086	2,300	2,750
-Printing jobs completed on time	93.7%	99%	98.3%	95%	97%
-Printing service turn around time	8.9 days	<10 days	7.6 days	<7 days	<7 days
-Customers rating printing services very good or excellent	98%	95%	97%	>95%	95%
<b>5. Mail Room and Courier Service</b>					
-Pieces of County mail delivered	5.8m	5.5m	5.6m	5.2m	5.3m
-County mail distributed in 2 working days	92%	99%	91%	>90%	95%

**Fiscal 2002 Objectives**

- Hold the rate of County employees space/office moves at 16%.
- Hold the owned facilities electric cost per square foot at \$1.00.

**Activities****1. Property Management**

FY 00 Actual \$788,860; FY 01 Adopted \$579,513; FY 02 Adopted \$689,007

The Property Management activity will renovate 55,000 square feet of space at an average contract labor cost of \$650 per employee moved with 95% of construction projects completed on time and within budget.

**2. Energy Management**

FY 00 Actual \$1,372,745; FY 01 Adopted \$1,492,767; FY 02 Adopted \$1,533,497

The owned facilities electric cost per square foot will be held at \$1.00 and the program will achieve an overall annual cost avoidance from energy management upgrades of \$30,000.

**3. Real Estate**

FY 00 Actual \$3,698,465; FY 01 Adopted \$3,663,951; FY 02 Adopted \$3,598,154

The real estate activity will lease 203,085 square feet of commercial space while holding the average cost per square foot of commercial leased space increase at \$15.62.

**Property and Facilities Management Program****STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR****Planning and Development**

Public Works  
 Director's Office  
 Stormwater Infrastructure Management  
 Transportation  
 Fleet Management  
 Building Development  
 Facilities Construction Management  
 Sign Shop  
 Small Project Construction  
 Gypsy Moth & Mosquito Control  
 Property and Facilities Management  
 Solid Waste  
 Community Improvement

**Property and Facilities Management Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
  - Director's Office
  - Stormwater Infrastructure Management
  - Transportation
  - Fleet Management
  - Building Development
  - Facilities Construction Management
  - Sign Shop
  - Small Project Construction
  - Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Property Management</b>					
-Move rate of County employees	12.3%	12%	17.0%	12.5%	16%
-Square footage renovated	95,178	40,500	55,899	46,575	55,000
-Average contract labor cost per employee moved	\$771	\$1,000	\$711	\$750	\$650
-Surplus/storage requests processed	1,199	900	1,075	1,223	1,223
-Projects managed per staff person	40	31	53	35	55
-Funded construction projects completed within timeline & budget	100%	95%	100%	95%	95%
<b>2. Energy Management</b>					
-Owned facilities electric cost per square foot	\$1.02	\$1.07	\$0.97	\$1.05	\$1.00
-Annual cost avoidance achieved from energy management upgrades	\$45,420	\$25,000	\$28,600	\$30,000	\$30,000
-Cable inquiries handled	62	400	120	100	100
- # of directives from Executive Management or BOCS requesting assistance with legislative or regulatory issues regarding public utilities or telecommunications	—	—	—	—	12
<b>3. Real Estate</b>					
-Commercial square feet leased	184,732	198,132	192,246	203,085	203,085
-Average cost per square foot of commercial leased space	\$14.87	\$17.75	\$14.98	\$15.62	\$15.62

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$10,383,590	FY 2001 FTE Positions	45.71
FY 2002 Adopted	\$12,488,983	FY 2002 FTE Positions	47.71
Dollar Change	\$2,105,393	FTE Position Change	2.00
Percent Change	20.28%		

**Desired Community Outcomes by 2005**

- Recycle 40% of the waste generated in the County
- 76% of citizens are satisfied with the County as a place to live

**Desired Program Outcomes by 2005**

- 98% citizen satisfaction with Landfill services
- 100% of State Inspections will have a minimum rating of satisfactory

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-State Inspections with a minimum of satisfactory rating	80%	100%	—	100%	100%
-Citizens satisfied with overall Landfill services	94.2%	90%	98.1%	90%	98%
-Refuse recycled	35%	35%	35%	36%	38%

**Fiscal 2002 Objectives**

- Increase satisfactory rating for Landfill State inspections to 100%.
- Increase the amount of refuse generated in the County that is recycled from 35% to 38%.
- Maintain tons of yard waste diverted from the waste stream at 12,000 tons.
- Maintain citizen satisfaction with Landfill services at 98%.

**Activities**

**1. Solid Waste Management and Administration**

FY 00 Actual \$4,567,174; FY 01 Adopted \$5,165,164; FY 02 Adopted \$5,974,801

Provide management and oversight for the operation and financial aspects of the Solid Waste Program by implementing Board approved program to obtain sufficient revenues to operate the County's Solid Waste System. Manage the Solid Waste Capital Improvement Program by administering contracts which will be completed within budget 95% of the time. Implement the Solid Waste Fee program and process 95% of all appeals received in 30 days. Educate County residents and businesses to best achieve a 38% recycling goal. Respond to citizen requests for information 100% of the time within three working days. Less than 1% of refuse trucks will violate rules and regulations.

**2. Yard Waste Composting**

FY 00 Actual \$2,555,379; FY 01 Adopted \$1,785,291; FY 02 Adopted \$1,843,897

Manage the County's yard waste composting facilities contract. Divert 12,000 tons of yard waste from the waste stream at a \$22.00 cost per ton cost to process material.

**Solid Waste Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Planning and Development**

- Public Works
- Director's Office
- Stormwater Infrastructure Management
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- Small Project Construction
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- Property and Facilities Management
- Solid Waste
- Community Improvement

**SolidWaste Program**

**Activities (continued)**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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- SolidWaste
  - Community Improvement

**3. Solid Waste Facilities Operation**

FY 00 Actual \$4,006,200; FY 01 Adopted \$2,954,133; FY 02 Adopted \$4,027,035

Operate the County's Sanitary Landfill and process all refuse received at an operational cost of \$12.00 per ton. Inspect at least 5,000 refuse trucks. Perform routine required site monitoring and minor improvement projects and test 27 groundwater wells. Properly dispose of the 60,000 pounds of household hazardous waste collected.

**4. Recyclable Materials Collected, Processed and Marketed**

FY 00 Actual \$457,225; FY 01 Adopted \$479,002; FY 02 Adopted \$643,250

Process and transport to market 10,000 tons of recyclable materials collected by County crew and by refuse haulers and delivered to the County's Recycling Processing Facility at \$16.00 cost per ton for processing and transporting recyclables to market. Receive \$250,000 in revenues with less than 3% non-recyclables. Resolve overflowing recycling drop-off sites complaints within 24 hours 95% of the time.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. SolidWaste Management and Administration</b>					
-Respond to citizen requests within 3 working days (Admin.)	100%	97%	100%	97%	100%
-Capital Improvements Program (CIP) projects completed within budget	100%	95%	100%	95%	95%
-Refuse trucks violating Landfill Rules and Regulations	<1%	<1%	<1%	<1%	<1%
-Percent of appeals completed within 30 days	98%	>95%	95%	>95%	>95%
-Percent of non-residential accounts appealed	12%	<10%	1%	<5%	<2%
<b>2. YardWaste Composting</b>					
-Tons of County's yard waste diverted from waste stream	17,276	17,902	10,328	17,000	2,000
-Cost per ton for processing yard waste	\$21	\$21	\$21.60	\$16	\$22
<b>3. SolidWaste Facilities Operation</b>					
-Tons of refuse processed	346,927	181,000	238,523	160,000	240,000
-Refuse received from Fairfax County (Tons)	13,892	—	30,010	—	26,000
-Refuse sent to Fairfax County (Tons)	21,515	—	28,451	—	30,000
-Refuse trucks inspected	5,206	5,000	3,882	5,000	5,000
-Operational cost per ton to process refuse	\$7.12	\$13	\$8.30	\$12.00	\$12.00
-Groundwater wells tested	28	28	27	28	27
-Pounds of Household Hazardous Waste collected	50,250	35,000	58,000	40,000	60,000
-Participants in the Household Hazardous Waste collection program	848	850	1,023	850	1,100
-Number of citizens making trips to Landfill	138,993	160,000	224,097	180,000	230,000
-Number of citizens making trips to Ball's Ford facility	21,498	22,000	24,419	25,000	26,000

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>3. Solid Waste Facilities Operation (cont.)</b>					
-Number of citizens using County trash parkouts	0	5,000	7,919	5,100	10,000
<b>4. Recyclable Materials Collected, Processed and Marketed</b>					
-Tons of recyclables processed by County crew and marketed	6,585	10,000	8,052	10,000	10,000
-Cost per ton for processing and transporting recyclables to market	\$22.42	\$33.00	\$15.27	\$20.00	\$16.00
-Trash (non-recyclables) from the Recycling Processing Facility	1%	<5%	1%	<5%	<3%
-Igloo complaints resolved within 24 hours	100%	95%	99%	95%	95%
-Revenue generated from sale of recyclables	\$143,068	\$300,000	\$318,245	\$250,000	\$250,000

**Solid Waste Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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- Gypsy Moth & Mosquito Control
- Property and Facilities Management
- Solid Waste
- Community Improvement

**Community Improvement Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

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  - Solid Waste
- Community Improvement

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,118,377	FY 2001 FTE Positions	15.15
FY 2002 Adopted	\$1,191,362	FY 2002 FTE Positions	16.21
Dollar Change	\$72,985	FTE Position Change	1.06
Percent Change	6.53%		

**Desired Community Outcomes by 2005**

- Maintain the percentage of citizens satisfied with the County as a place to live at 76%
- Achieve 87% citizen satisfaction with visual appearance of County neighborhoods
- Maintain the percentage of citizens who believe Prince William is a good place to invest in a home at 80%

**Desired Program Outcomes by 2005**

- Maintain compliance with weed and trash case removal at 100%
- Resolve 705 of zoning/community maintenance complaints by abatement or issuing a violation notice or summons within 30 days

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with the County as a place to live	77%	77%	76%	77%	76%
-Citizens satisfied with the visual appearance of County neighborhoods	86.7%	—	85%	87%	87%
-Citizens who believe Prince William is a good place to invest in a home	77%	75%	83%	77%	80%
-Compliance with weed and trash	100%	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- Maintain weed and trash cases responded to within 5 days at 100%.
- Maintain the participation in the Virginia Department of Transportation's "Adopt-a-Highway" program at 2 litter pick ups per year.

**Activities**

1. **Litter Pickup**  
 FY 00 Actual \$252,733; FY 01 Adopted \$354,760; FY 02 Adopted \$388,781  
 Pickup at least 150 tons of trash from County roads while cleaning at least 1,500 lane miles per year. Promote litter control and cleanup by reaching 100,000 people through programs, activities and displays. Support at least 250 cleanup sites and include 56 shopping centers in the Clean Shopping Survey Program.
2. **Weed Elimination and Trash Pickup**  
 FY 00 Actual \$81,016; FY 01 Adopted \$81,169; FY 02 Adopted \$81,169  
 Process weed and trash cases at a cost of \$200 per weed case and \$750 per trash case.
3. **Landscaping**  
 FY 00 Actual \$0; FY 01 Adopted \$42,000; FY 02 Adopted \$42,000  
 Replace 20 damaged trees per Magisterial District along County roadways, water County landscaping areas and cover ongoing maintenance of that landscaping.



## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Litter Pickup</b>					
-Lane miles cleaned per year (of County roads)	725	2,750	813.5	1,500	1,500
-Trash pickups per week on designated County roads	2	3	2	3	2
-Average litter rating for designated County roads (Note one represents no visible trash and five represents a trash dumping site)	1.4	2.0	1.6	2.0	1.5
-Tons of trash picked up by County Litter Crew	111.8	55	123.6	150	150
-People reached through programs, activities and displays	103,449	100,000	106,353	100,000	100,000
-Community cleanup sites supported	546	250	253	250	250
-Shopping centers included in Clean Shopping Survey Program	55	54	55	56	56
-Property Eviction Cases Handled	—	—	100	—	100
<b>2. Weed elimination and trash pickup</b>					
-Weed and trash cases processed	383	325	498	350	450
-Cost per weed case processed	\$212	\$175	\$125	\$225	\$200
-Cost per trash case processed	\$1,255	\$500	\$609	\$500	\$750
-Adopt-a-Highway litter pickups per year	2	2	2	2	2
-Cost per litter pick up per year	\$500	\$6,000	\$415	\$750	\$500
-Weed and trash cases responded to within 5 days	100%	100%	100%	100%	100%
-Unsafe structures secured per year	16	20	13	20	20
<b>3. Landscaping</b>					
-Number of trees replaced per Magisterial District	—	—	—	20	20

## Fiscal 2002 Objectives

- Resolve 70% of zoning/community maintenance complaints by abatement or issuance of summons within 30 days.
- Conduct 2,000 first inspections in response to citizen requests for information or action and conduct 3,600 follow up inspections for a total of 5,600 zoning and community maintenance inspections.
- Conduct eight comprehensive neighborhood sweeps, notifying sponsors of potential violations within seven days of sweep.

## Community Improvement Program

## STRATEGIC GOAL

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## GOAL

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

## PROGRAM LOCATOR

## Planning and Development

Public Works  
 Director's Office  
 Stormwater Infrastructure Management  
 Transportation  
 Fleet Management  
 Building Development  
 Facilities Construction Management  
 Sign Shop  
 Small Project Construction  
 Gypsy Moth & Mosquito Control  
 Property and Facilities Management  
 Solid Waste  
 Community Improvement <

**Community Improvement Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Planning and Development**

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- Property and Facilities Management
- Solid Waste
- > Community Improvement

**Activities**

**1. Property Code Enforcement**

FY 00 Actual (Funding in Planning); FY 01 Adopted \$640,448; FY 02 Adopted \$679,412

The Property Code Enforcement activity will respond to 2,000 citizen requests for information or action. Conduct 5,600 zoning/community maintenance inspections, consisting of 2,000 first and 3,600 follow-up inspections, resolving 75% of the cases within 30 days by abatement or issuing a violation notice or summons. Initiate neighborhood sweeps in eight neighborhoods. Identify and process for board action 21 cases under the spot blight abatement program. Demolish 12 substandard structures, remove 225 inoperative vehicles, secure 20 unsafe structures, and repair 2 blighted structures through County actions.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Property Code Enforcement</b>					
-Citizens requests for information or action	1,048	1,200	1,246	1,200	2,000
-Follow up inspections conducted to resolve cases	N/C	3,600	2,577	3,600	3,600
-Citizen requests for information or action responded within 7 days	67%	100%	100%	70%	100%
-First inspection of zoning/community maintenance complaint within 7 days	N/C	100%	20%	100%	100%
-Zoning/community maintenance cases resolved within 30 days	63%	75%	88%	70%	75%
-Neighborhood/sweeps conducted	4	4	4	4	8
-Blighted properties identified and processed for BOCS action	—	—	4	10	21
-Substandard structures demolished	1	15	20	12	12
-Inoperative vehicles removed by County	—	—	212	200	225
-Trash/debris, litter removal cases	N/C	20	182	30	175
-Unsafe structures secured	16	20	13	20	20
-Structures demolished by County action	1	6	24	12	12
-Blighted structures repaired	N/C	10	0	2	2

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Bull Run- Roads	\$69,660	\$69,658	\$67,500	\$67,500	0.00%
Total Expenditures	\$69,660	\$69,658	\$67,500	\$67,500	0.00%
<b><u>Expenditure By Classification</u></b>					
Contractual Services	\$56,054	\$56,053	\$40,000	\$40,000	0.00%
Internal Services	\$4,101	\$4,101	\$7,000	\$7,000	0.00%
Other Services	\$9,505	\$9,504	\$20,500	\$20,500	0.00%
Total Expenditures	\$69,660	\$69,658	\$67,500	\$67,500	0.00%
<b><u>Funding Sources</u></b>					
General Property Taxes	\$70,706	\$68,436	\$67,500	\$67,500	0.00%
Rev From Use of Money and Prop.	\$0	\$2,534	\$0	\$0	—
Miscellaneous Revenue	\$0	\$465	\$0	\$0	—
Total Designated Funding Sources	\$70,706	\$71,435	\$67,500	\$67,500	0.00%
Net Increase/(Decrease) Fund Bal.	\$1,046	\$1,777	\$0	\$0	—

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District <
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William/Manassas Convention and Visitors Bureau

**I. Major Issues**

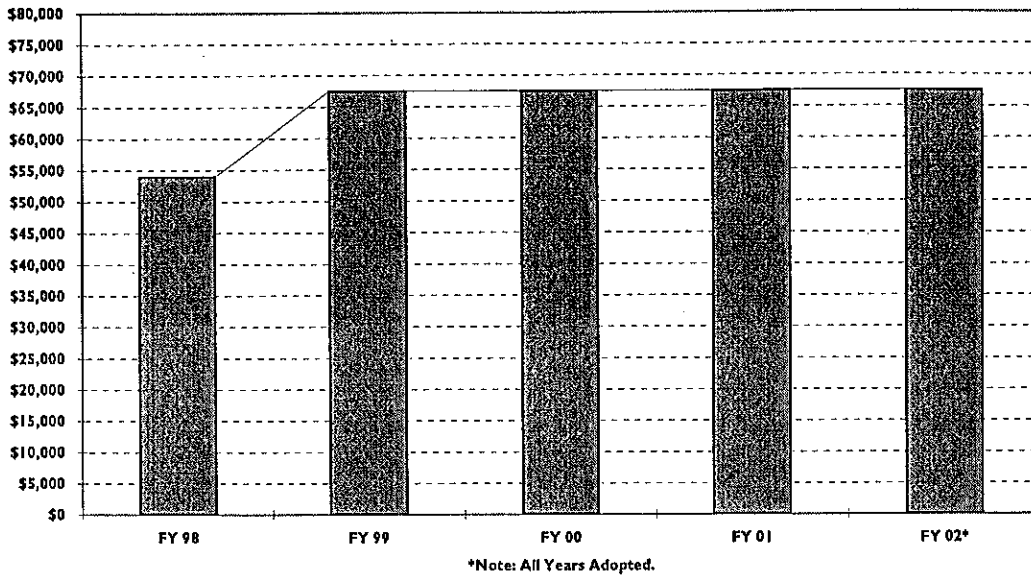
- A. General Overview- The Bull Run Mountain Service District is located in the Northwest corner of Prince William County along the Appalachian Mountains. A special levy was established in 1991 to support the maintenance of non-state maintained roads within the Bull Run Mountain Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Bull Run Mountain Estates Civic Association.
  
- B. The Bull Run Mountain Service District Levy supports the maintenance of unimproved roads on Bull Run Mountain. For Fiscal 2001 the levy was adopted at a rate of ten cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 2001 level in the Fiscal 2002 Adopted Budget.

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development*
- Office of Housing and Community Development*
- Planning*
- PublicWorks*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Occoquan Forest Sanitary District*
- Transit*
- Prince William/Manassas Convention and Visitors Bureau*

### Expenditure Budget History



### AGENCY LOCATOR

- Planning and Development**
  - Economic Development
  - Office of Housing and Community Development
  - Planning
  - Public Works
  - Bull Run Mountain Service District <
  - Lake Jackson Service District
  - Occoquan Forest Sanitary District
  - Transit
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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Lake Jackson- Roads	\$55,150	\$55,150	\$53,000	\$53,000	0.00%
Total Expenditures	\$55,150	\$55,150	\$53,000	\$53,000	0.00%
<b><u>Expenditure By Classification</u></b>					
Contractual Services	\$45,987	\$45,987	\$40,500	\$40,500	0.00%
Internal Services	\$3,262	\$3,262	\$2,500	\$2,500	0.00%
Other Services	\$5,901	\$5,901	\$10,000	\$10,000	0.00%
Total Expenditures	\$55,150	\$55,150	\$53,000	\$53,000	0.00%
<b><u>Funding Sources</u></b>					
General Property Taxes	\$53,000	\$51,334	\$53,000	\$53,000	0.00%
Rev From Use of Money and Prop.	\$0	\$2,297	\$0	\$0	—
Total Designated Funding Sources	\$53,000	\$53,631	\$53,000	\$53,000	0.00%
Net Increase/(Decrease) Fund Bal.	(\$2,150)	(\$1,519)	\$0	\$0	—

**AGENCY LOCATOR**

**Planning and Development**

- Economic Development*
- Development*
- Planning*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District* <
- Occoquan Forest Sanitary District*
- Transit*
- Prince William/Manassas Convention and Visitors Bureau*

**I. Major Issues**

- A. General Overview- The Lake Jackson Service District is located around Lake Jackson, just West of Route 234. A special levy was established in 1993 to support the maintenance of non-state maintained roads within the Lake Jackson Service District. The levy is collected by the County's Finance Department and recorded in an annual operating budget, which is managed by the Department of Public Works. The Department of Public Works coordinates road maintenance work requests with the Lake Jackson Civic Association.
  
- B. The Lake Jackson Roads Service District Levy supports the maintenance of unimproved roads in Lake Jackson. For Fiscal 2001 the levy was adopted at a rate of eleven cents per hundred dollars of assessed value. The levy rate is unchanged from the Fiscal 2001 level in the Fiscal 2002 Adopted Budget.

**AGENCY LOCATOR**

**Planning and Development**

*Economic Development*

*Development*

*Planning*

*Public Works*

*Bull Run Mountain Service District*

➤ *Lake Jackson Service District*

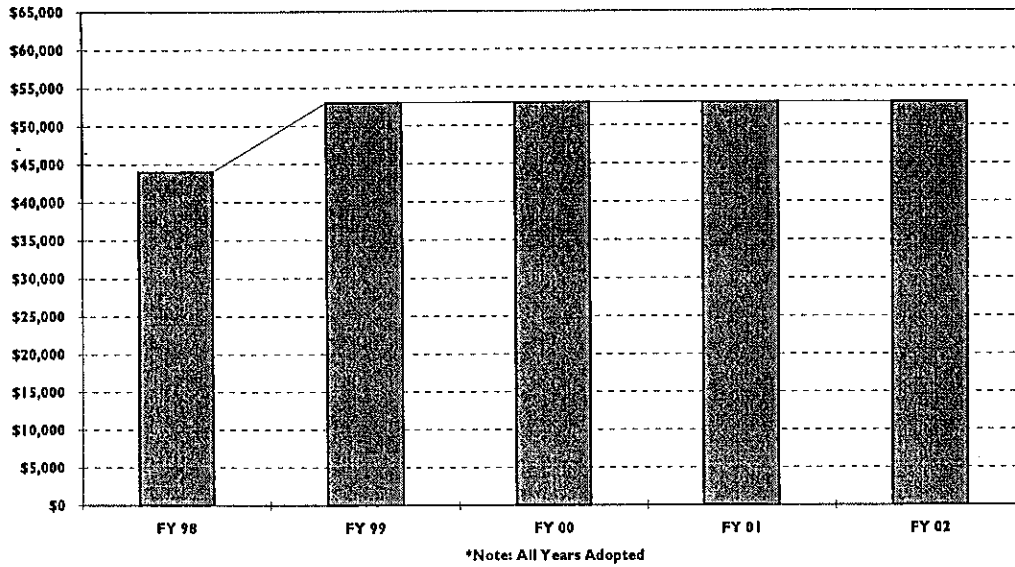
*Occoquan Forest Sanitary District*

*Transit*

*Prince William/Manassas Convention and Visitors Bureau*



### Expenditure Budget History



#### AGENCY LOCATOR

##### Planning and Development

*Economic Development*

*Development*

*Planning*

*Public Works*

*Bull Run Mountain Service District*

*Lake Jackson Service District <*

*Occoquan Forest Sanitary District*

*Transit*

*Prince William/Manassas Convention and Visitors Bureau*



**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Occoquan Forest Sanitary District	\$181,688	\$122,307	\$193,725	\$198,475	2.45%
<b>Total Expenditures</b>	<b>\$181,688</b>	<b>\$122,307</b>	<b>\$193,725</b>	<b>\$198,475</b>	<b>2.45%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$30,100	\$23,432	\$32,500	\$36,500	12.31%
Fringe Benefits	\$11,600	\$10,885	\$13,000	\$14,500	11.54%
Contractual Services	\$25,000	\$0	\$25,000	\$25,000	0.00%
Other Services	\$35,800	\$36,208	\$36,100	\$34,600	-4.16%
Debt Maintenance	\$79,188	\$51,782	\$82,125	\$79,875	-2.74%
Capital Outlay	\$0	\$0	\$5,000	\$8,000	60.00%
<b>Total Expenditures</b>	<b>\$181,688</b>	<b>\$122,307</b>	<b>\$193,725</b>	<b>\$198,475</b>	<b>2.45%</b>
<b><u>Funding Sources</u></b>					
General Property Taxes	\$78,652	\$74,819	\$77,685	\$83,248	7.16%
Rev Fr Use Of Money And Prop	\$10,000	\$10,763	\$34,000	\$45,300	33.24%
Charges For Services	\$107,000	\$101,437	\$109,800	\$110,300	0.46%
Miscellaneous Revenue	\$0	\$5,101	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$195,652</b>	<b>\$192,120</b>	<b>\$221,485</b>	<b>\$238,848</b>	<b>7.84%</b>
<b>Net Increase/(Decrease) Fund Bal.</b>	<b>\$13,964</b>	<b>\$69,813</b>	<b>\$27,760</b>	<b>\$40,373</b>	<b>45.44%</b>

**AGENCY LOCATOR**

**Planning and Development**

- E conomic Development*
- Office of Housing and Community Development*
- Planning*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Occoquan Forest Sanitary District* <
- Transit*
- Prince William/Manassas Convention and Visitors Bureau*

**I. Major Issues**

**A. General Overview:**

Occoquan Forest is located on a ridge overlooking the Occoquan River, just east of Davis Ford Road and just south of the river near its confluence with Bull Run. There are 225 residential customers, most of whom are connected to both the water and sewer systems. The water system consists of four active wells, and the sewer system consists of two wastewater pumping stations and a conventional activated sludge wastewater treatment plant with spray irrigation. The residents of Occoquan Forest acquired their system from a private utility in 1991. A referendum authorized the formation of the Sanitary District and the residents pay a real estate levy set by the Board of County Supervisors to recover the cost of acquiring the system. The Service Authority has been operating the system since mid-1991 under the terms of an operating agreement with the Sanitary District. The Sanitary District's water and sewer rates have remained unchanged since 1991.

**B. The Occoquan Forest Sanitary District Tax Levy Is Unchanged:**

For Fiscal 2001 the tax levy was adopted by the Board of County Supervisors at a rate of sixteen cents per \$100 of assessed valuation on all real estate. This rate is unchanged in the FY 2002 Adopted Fiscal Plan.

**AGENCY LOCATOR**

**Planning and  
Development**

*Economic Development  
Office of Housing and  
Community Development*

*Planning*

*Public Works*

*Bull Run Mountain Service  
District*

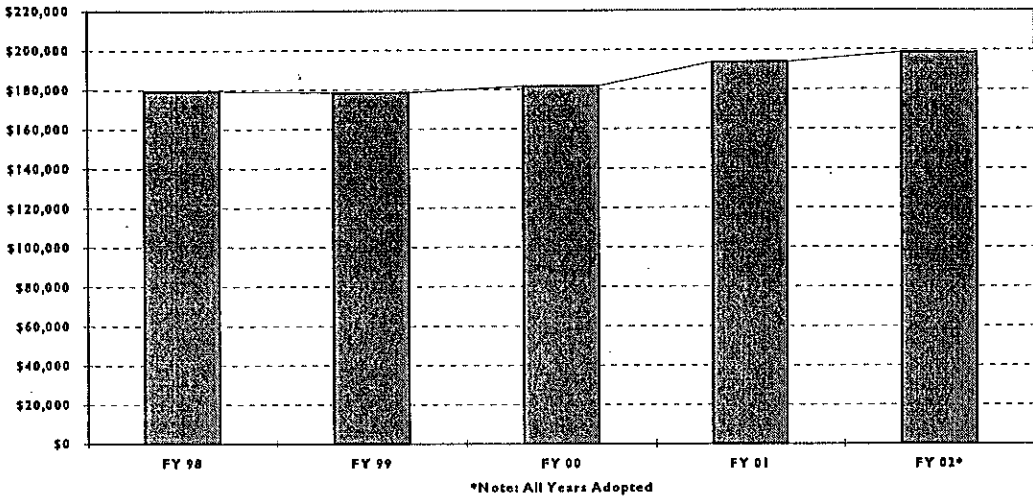
*Lake Jackson Service District*

➤ *Occoquan Forest Sanitary  
District*

*Transit*

*Prince William/Manassas  
Convention and Visitors  
Bureau*

### Expenditure Budget History



#### AGENCY LOCATOR

##### Planning and

##### Development

- Economic Development
- Office of Housing and Community Development

##### Planning

##### Public Works

- Bull Run Mountain Service District

- Lake Jackson Service District

- Occoquan Forest Sanitary District <

##### Transit

- Prince William/Manassas

- Convention and Visitors Bureau



**Expenditure and Revenue Summary**

<u>PWC Net Local Transit</u>	<u>FY 00 Adopted</u>	<u>FY 01 Adopted</u>	<u>FY 02 Adopted</u>	<u>% Change Adopt 01/ Adopt 02</u>
<b>Expenditures PRTC</b>				
PRTC Admin Subsidy*	\$224,922	\$0	\$0	—
OmniRide (Commuter Bus)	\$1,139,207	\$935,180	\$943,972	0.94%
Ridesharing/Marketing	\$0	\$0	\$174,726	—
OmniLink (Local Bus)	\$1,241,318	\$1,589,682	\$1,649,836	3.78%
Local Capital Match	\$65,977	\$0	\$0	—
PRTC Subtotal	\$2,671,424	\$2,524,862	\$2,768,534	9.65%
<b>VRE Operating Subsidy</b>				
VRE Operating Subsidy	\$1,791,238	\$1,748,662	\$1,846,733	5.61%
Debt Service	\$1,159,815	\$1,089,346	\$874,439	-19.73%
<b>Total Expenditures</b>	<b>\$5,622,477</b>	<b>\$5,362,870</b>	<b>\$5,489,706</b>	<b>2.37%</b>
<b>Recurring Funding Sources</b>				
Fuel Tax Receipts	\$3,280,500	\$3,598,219	\$4,176,105	16.06%
Interest on Investments	\$30,000	\$30,000	\$110,000	266.67%
<b>One-Time Revenues</b>				
Trust Fund Balance	\$497,208	\$1,691,312	\$2,925,291	72.96%
Operating Fund Balance	\$956,496	\$0	\$0	—
Revenue Bond Refunding	\$190,000	\$0	\$0	—
Surplus in First Year of 5 Year Plan (\$1,045,495) (\$1,670,429) (\$3,535,458)				111.65%
<b>Net General Tax Support</b>	<b>\$1,713,768</b>	<b>\$1,713,768</b>	<b>\$1,813,768</b>	<b>5.84%</b>

\*Note: FY 02 Base PRTC Administrative Subsidy of \$106,939 has been reallocated to OmniRide (63%) and OmniLink (37%).



# 106,939  
Ride - 67,372  
Link 39,567

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit <
- Prince William/Manassas Convention and Visitors Bureau

**I. Major Issues:**

- A. Revenue and Expenditure Plan – Increased revenue from the gasoline tax, fuel tax interest, and advertising revenue, coupled with the use of fuel tax trust fund balances will enable the Potomac Rappahannock Transportation Commission (PRTC) to achieve a balanced budget and maintain present service levels through FY 2006. Surpluses in the fuel tax trust fund are projected to remain fairly constant over the Fiscal 2002 to FY 2004 period and then begin declining as annual expenses exceed projected revenues. This decline is due to rising Virginia Railway Express (VRE) costs in future years based on long-term VRE projections and less state and federal revenue.
- B. Fare Increase - The Virginia Railway Express budget includes a four percent fare increase effective July 1, 2001 and continues the current level of 30 trains.
- C. Five Year Plan Projections –The County’s Five year Budget Plan increases the General Fund Contribution for PRTC by \$100,000 from \$1,713,768 in Fiscal 2001 to \$1,813,768 in Fiscal 2002. The General Fund Contribution remains at the \$1,813,768 level through the remainder of the five year plan.
- D. Accounting Changes - The FY 01 adopted as well as prior year numbers for the Operating Expense service level in the OmniRide and OmniLink programs erroneously subtracted depreciation from operating expenses. This had the effect of making Operating Expenses artificially lower than they should have been along with all subsequent service level ratios based on Operating Expense. This oversight has been corrected in the FY 02 adopted budget, however, in order to maintain internal consistency the actual Operating Expense numbers for FY 99 and FY 00 have been adjusted and the FY 00 and FY 01 adopted deleted.

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William/Manassas Convention and Visitors Bureau

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<u>Operating:</u>	<u>FY 02</u> <u>Adopted</u>	<u>FY 03</u> <u>Forecast</u>	<u>FY 04</u> <u>Forecast</u>	<u>FY 05</u> <u>Forecast</u>	<u>FY 06</u> <u>Forecast</u>
Total Expenditures:	\$44,810,008	\$31,597,455	\$32,632,372	\$33,102,156	\$34,043,392
Recurring Revenues:	\$34,117,111	\$28,048,042	\$29,127,877	\$29,685,376	\$30,658,418
One-Time Revenues:	\$14,228,352	\$6,929,816	\$6,562,651	\$5,725,590	\$4,694,571
Total Revenues:	\$48,345,463	\$34,977,858	\$35,690,528	\$35,410,966	\$35,352,989
Surplus (Deficit)	\$3,535,458	\$3,380,403	\$3,058,156	\$2,308,810	\$1,309,597

<u>Capital</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Engine Replacement/Rebuilds	\$350,000	\$300,000	\$300,000	\$144,750	\$144,750
Bus Replacement/Engine Rebuilds (PWC Local Match)	\$0	\$0	\$0	\$272,901	\$321,515
Bus Replacement Expenses	\$12,130,656	\$2,409,639	\$2,409,639	\$2,191,987	\$2,143,373
Total Capital	\$12,480,656	\$2,709,639	\$2,709,639	\$2,609,638	\$2,609,638



**I. Major Issues (continued)**

Commuter Bus(OmniRide):

	FY 00 Actual	FY 02 Adopted
-Average Daily Ridership	2,669	3,316
-Passenger trips	667,342	812,025
-Complaints per 10,000 passenger trips	12.82	10.47
-Farebox Recovery	41%	42%
-Prince William County Local Subsidy per passenger Trip	\$1.97	\$1.20

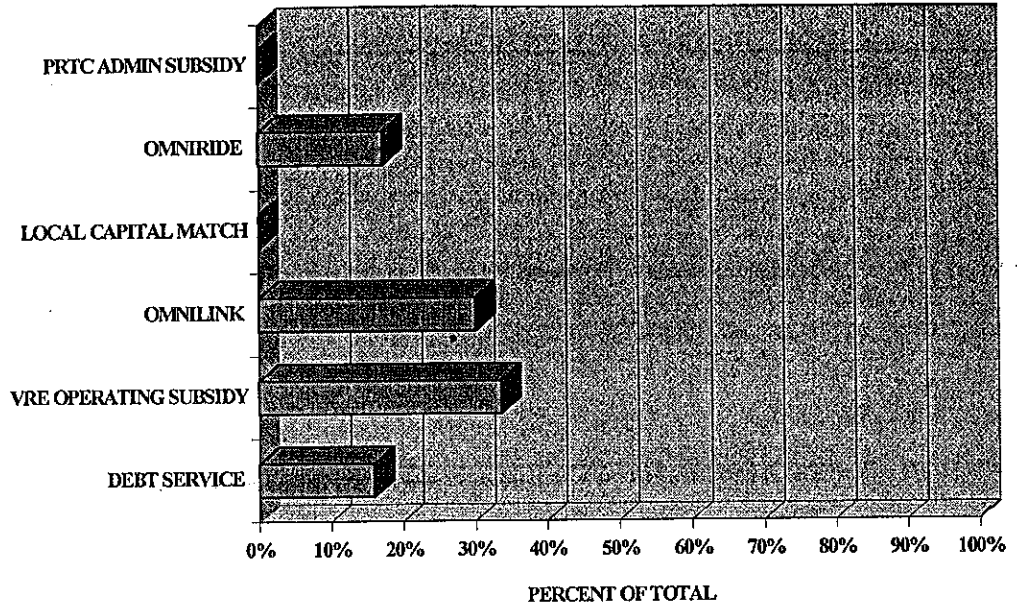
Local Bus (OmniLink):

	FY 00 Actual	FY 02 Adopted
-Average Daily Ridership	1,296	1,708
-Passenger Trips	330,390	429,625
-Complaints per 10,000 passenger trips	9.4	6.04
-Farebox Recovery	7.8%	6.7%
-Prince William County Local Subsidy per passenger Trip	\$4.10	\$4.17

**AGENCY LOCATOR**

- Planning and Development**
- Economic Development*
- Office of Housing and Community Development*
- Planning*
- Public Works*
- Bull Run Mountain Service District*
- Lake Jackson Service District*
- Occoquan Forest Sanitary District*
- Transit* <
- Prince William/Manassas Convention and Visitors Bureau*

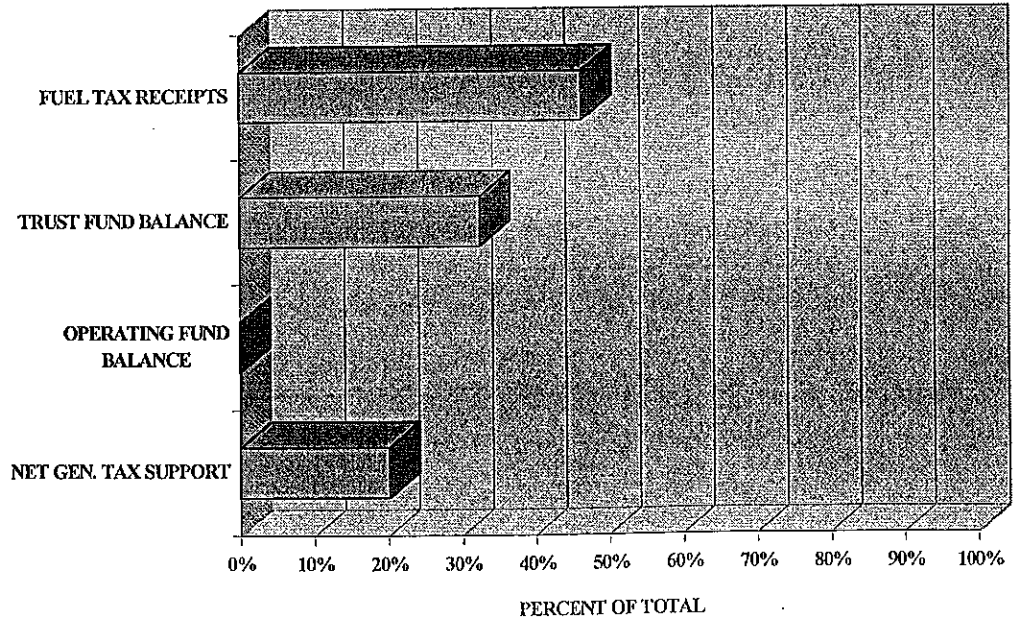
**PWC TRANSFER BY PROGRAM**



**AGENCY LOCATOR**

- Planning and Development**
- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William/Manassas Convention and Visitors Bureau

**PWC TRANSIT FUNDING SOURCES**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$5,362,870	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$5,489,706	FY 2002 FTE Positions	0.00
Dollar Change	\$126,836	FTE Position Change	0.00
Percent Change	2.37%		

**Desired Community Outcomes by 2005**

- 62.9% of citizens are satisfied with their ease of getting around
- Further reduce the number of traffic accidents (vehicular and pedestrian) at critical intersections by 5%
- 46% of the geographic area of Prince William County will have public transportation service coverage

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Land area in Prince William County provided with public transportation service	46%	46%	46%	46%	46%
-Citizens who say their commute time has decreased	5.09%	5%	5.6%	5%	6%
-Citizens satisfied with ease of travel in the County	62.7%	70%	62.9%	70%	70%
-Reduction of traffic accidents (vehicular and pedestrian) at critical intersections	-18%	-4%	+29%	-5%	-5%

**Fiscal 2002 Objectives**

- Increase passenger trips from 6,460,071 to 7,066,520 through bus, rail, carpools, and vanpools.
- Achieve Virginia Railway Express (VRE) farebox recovery ratio of 59.00%.
- Achieve Commuter bus farebox recovery ratio of 42%.
- Achieve Local bus farebox recovery of 6.7%.
- Increase average daily ridership on commuter bus from 2,669 to 3,316.
- Increase average daily ridership on local bus from 1,296 to 1,708.
- Achieve Prince William County ridership on Virginia Railway Express as determined by the annual October survey of 1,535.

**Potomac and Rappahanock  
Transportation Commission  
Program**

**STRATEGIC GOAL**

*The County will provide a transportation system that gets people to jobs, improves safety, reduce congestion, reduces travel time, supports economic development, and facilitates intra/inter County movement.*

**PROGRAM LOCATOR**

Transit  
Potomac and Rappahanock  
Transportation Commission <

**Potomac and Rappahanock Transportation Commission Program**

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**PROGRAM LOCATOR**

Transit

➤ Potomac and Rappahanock Transportation Commission

**Activities**

**1. Local Bus Services (OmniLink)**

FY 00 Adopted Net Local Cost: \$1,241,318; FY 01 Adopted Net Local Cost: \$1,589,682; FY 02 Adopted Net Local Cost \$1,649,836 - Provide 48,269 hours of local bus service serving 429,625 passenger trips at \$9.60 per passenger trip with 6.7% of costs recovered through the farebox while keeping complaints per 10,000 passenger trips at 6.04 and \$5.83 operating expense per mile.

**2. Commuter Bus Service (OmniRide)**

FY 00 Adopted Net Local Cost: \$1,139,207; FY 01 Adopted Net Local Cost: \$935,180; FY 02 Adopted Net Local Cost \$943,972 - Provide 51,740 hours of commuter bus service serving 812,025 passenger trips at a cost of \$7.43 per passenger trip and 42% of costs recovered through the farebox. Keep complaints per 10,000 passenger trips at 10.47 and \$4.83 operating expense per mile.

**3. Commuter Rail Services (Virginia Railway Express)**

FY 00 Adopted Net Local Cost: \$2,951,053; FY 01 Adopted Net Local Cost: \$2,838,008; FY 02 Adopted Net Local Cost \$2,721,172 - Provide a 30 train schedule serving 2,175,187 passenger trips with a 95% of trips on-time at \$9.96 per passenger trip and a 59% cost recovery ratio. (Note: These numbers reflect total ridership from all jurisdictions not just Prince William County).

**4. Ridesharing Services**

FY 00 Adopted Net Local Cost: \$0; FY 01 Adopted Net Local Cost: \$0; FY 02 Adopted Net Local Cost \$174,726 - Respond to 62,987 customer inquiries for ridematching services supporting 3,649,683 passenger trips. Commuters will utilize 57% of 7,977 commuter lot spaces on Interstate-95 and 28% of 946 spaces on Interstate-66.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Local Bus Services (OmniLink)</b>					
-Average Daily Ridership (OmniLink)	1,368	1,340	1,296	1,566	1,708
-Operating Expense(Federal Section 15 Standard excludes lease and finance costs)	\$2,783,743	—	\$2,781,471	—	\$4,124,437
-Vehicle Revenue Hours	35,831	39,247	35,917	46,543	48,269
-Passenger Trips	348,877	341,175	330,390	393,900	429,625
-Route Deviation Trips	45,442	—	47,034	—	42,962
-Complaints per 10,000 passenger trips	—	—	9.4	—	6.04
-Operating Expense per Vehicle Revenue Mile	\$5.26	—	\$4.98	—	\$5.83
-Operating Expense per Vehicle Revenue Hour	\$77.69	—	\$77.44	—	\$85.45
-Farebox Recovery	8.1%	—	7.8%	—	6.7%
-Operating Expense per Passenger Mile	\$1.40	—	\$1.45	—	\$1.66
-Operating Expense per passenger trip	\$7.98	—	\$8.42	—	\$9.60
-Average Trip Length (miles)	5.7	6.1	5.8	5.7	5.8

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Local Bus Services (OmniLink) (continued)</b>					
-Load factor (Passenger Miles /Vehicle Revenue Miles)	3.75	3.76	3.42	3.35	3.51
-Passenger trips per vehicle revenue hour	9.74	8.69	9.20	8.46	8.90
-Prince William County Local subsidy per passenger trip	\$3.60	—	\$4.10	—	\$4.17
-State, Federal and Other Local Subsidy (Manassas & Manassas Park)	\$3.42	—	\$3.09	—	\$4.25
-Farebox and Other Revenue per passenger trip	\$0.96	—	\$1.23	—	\$1.18
-Average Age of Vehicle Fleet	4 years	—	6 yrs	—	15 mo
<b>2. Commuter Bus Service (OmniRide)</b>					
-Average Daily Ridership (OmniRide)	2,448	2,714	2,669	2,676	3,316
-Operating Expense(Federal Section 15 Standard excludes lease and finance costs)	\$4,284,756	—	\$5,197,706	—	\$6,034,314
-Vehicle Revenue Hours	36,735	36,932	48,615	47,553	51,740
-Passenger Trips	612,029	612,714	667,342	655,281	812,025
-Complaints per 10,000 passenger trips	—	—	12.82	—	10.47
-Operating Expense per Vehicle Revenue Mile	\$4.66	—	\$4.66	—	\$4.83
-Operating Expense per Vehicle Revenue Hour	\$116.64	—	\$106.92	—	\$116.63
-Farebox Recovery	48%	—	41%	—	42%
-Operating Expense per Passenger Mile	\$0.26	—	\$0.31	—	\$0.29
-Operating Expense per passenger trip	\$7.00	—	\$7.79	—	\$7.43
-Average Trip Length (miles)	27.3	25	25.4	27.3	25.4
-Load factor (Passenger Miles /Vehicle Revenue Miles)	18.18	15.76	15.21	15.34	16.51
-Passenger trips per vehicle revenue hour	16.7	16.6	13.7	13.8	15.7
-Prince William County Local subsidy per passenger trip	\$2.55	—	\$1.97	—	\$1.20
-State, Federal and Other Local subsidy per passenger trip	\$0.75	—	\$2.37	—	\$2.80
-Farebox and Other Revenue per passenger trip	\$3.70	—	\$3.45	—	\$3.43
-Average Age of Vehicle Fleet	10 yrs	—	13 yrs	—	10 yrs
<b>3. Commuter Rail Services (Virginia Railway Express)</b>					
-Operating Expense (Federal Section 15 Standard excludes lease and finance costs)	\$16,521,700	\$17,000,000	\$18,735,431	\$18,200,000	\$21,674,000
-Passenger Trips	1,739,792	1,825,000	1,812,656	2,025,000	2,175,187
-Trips on-Time	92%	95%	93.5%	95%	95%
-Cost Recovery Ratio	53.59%	—	52.4%	53.94%	59.00%
-Operating Expense per passenger trip	\$9.50	\$9.32	\$10.34	\$8.99	\$9.96

**Potomac and Rappahanock  
Transportation  
Commission Program**

**STRATEGIC GOAL**

*The County will provide a transportation system that gets people to jobs, improves safety, reduce congestion, reduces travel time, supports economic development, and facilitates intra/inter County movement.*

**PROGRAM LOCATOR**

Transit  
Potomac and Rappahanock  
Transportation Commission <

**Potomac and Rappahanock  
Transportation  
Commission Program**

**Service Level Trends Table (continued)**

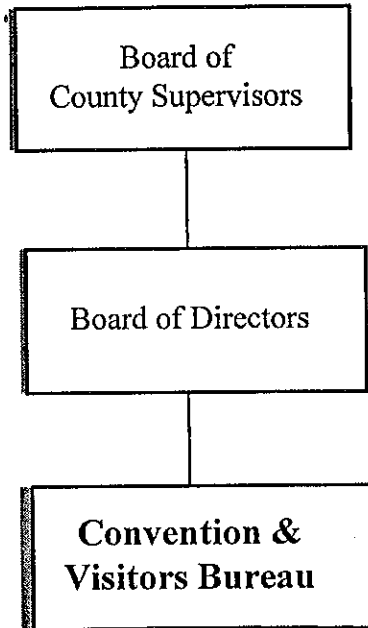
**STRATEGIC GOAL**

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	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>3. Commuter Rail Services (Virginia Railway Express) (continued)</b>					
-Average Trip Length (miles)	28	32.5	36.5	29	37
-Load factor (Passenger Miles / Vehicle Revenue Miles)	36	47	42.8	37	50
-Passenger trips per vehicle revenue hour	49.82	45.83	39.63	43.93	47.29
-Local subsidy (all jurisdictions) per passenger trip	\$3.31	\$3.15	\$3.17	\$2.84	\$2.64
-State/Federal and other subsidy per passenger trip	—	—	—	—	\$2.12
-Prince William County Ridership on Virginia Railway Express (VRE) as determined by annual October survey	1,202	1,049	1,535	1,202	1,535
<b>4. Ridesharing Services</b>					
-Carpool, Vanpool, Slugging Trips	3,922,157	3,234,447	3,649,683	3,922,157	3,649,683
-Customer Inquiries	66,653	69,379	62,987	66,643	62,987
-Average Daily Commuter Lot Spaces (Interstate 95)	5,495	—	5,705	—	7,977
-Average Daily Lot Spaces Used (Interstate 95)	79%	74%	75%	85%	57%
-Average Daily Commuter Lot Spaces (Interstate 66)	946	—	946	—	946
-Average Daily Lot Spaces Used (Interstate 66)	20%	44%	28%	20%	28%

**PROGRAM LOCATOR**

Transit  
 > Potomac and Rappahanock  
 Transportation Commission



**MISSION STATEMENT**

*The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.*

**AGENCY LOCATOR**

**Planning and**

**Development**

Economic Development

Office of Housing and

Community Development

Planning

Public Works

Bull Run Mountain Service

District

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Transit

Prince William County/

Manassas Convention and

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*The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.*

**AGENCY LOCATOR**

**Planning and Development**  
 Economic Development  
 Office of Housing and Community Development  
 Planning  
 Public Works  
 Bull Run Mountain Service District  
 Lake Jackson Service District  
 Occoquan Forest Sanitary District  
 Transit  
 > Prince William County/  
 Manassas Convention and Visitors Bureau

**Expenditure and Revenue Summary**

<u>Expenditure By Classification</u>	<u>FY 00 Approp</u>	<u>FY 00 Actual</u>	<u>FY 01 Adopted</u>	<u>FY 02 Adopted</u>	<u>% Change Adopt 01/ Adopt 02</u>
Transfer to Convention and Visitors Bureau	\$0	\$0	\$0	\$831,386	—
Total Expenditures	\$0	\$0	\$0	\$831,386	—
<b><u>Funding Sources</u></b>					
Designated Transient Occupancy Tax	\$0	\$0	\$0	\$831,386	—
Total Designated Funding Sources	\$0	\$0	\$0	\$831,386	—
Net General Tax Support	\$0	\$0	\$0	\$0	—



**I. Major Issues**

- A. Non-Profit Organization for Tourism - On February 6, 2001, the Board of County Supervisors created the Prince William County/Manassas Convention and Visitors Bureau (CVB)-an independent non-profit organization for the purpose of promoting and marketing Prince William County and the Manassas area as a tourism destination. The new organization will be overseen by a Board of Directors appointed by the Board of County Supervisors. Effective July 1, 2001 (FY 02), the corporate entity will operate under an operating agreement with the Board of County Supervisors. This organization replaces the Tourism Program presently housed under the Park Authority.
  
- B. FY 02 Base Budget Funding for Direct CVB Operations - In exchange for the performance of the duties and services assigned to it under the initial operating agreement approved by the Board of County Supervisors for FY 02, the CVB shall receive an operating transfer equivalent to 75% of the transient occupancy tax revenue designated for tourism, less the revenue the Board of County Supervisors has committed by formal action from this funding stream for the acquisition of Rippon Lodge. For FY 02 the total operating transfer amount for direct CVB operations is \$734,126. The FY 02 base budget amount is \$694,800-the FY 01 adopted amount transferred to the Park Authority for the operations of the Tourism office. The increased CVB funding amount of \$39,326 is shown below as a budget addition.
  
- C. Matching Funds Grants for Advertising/Promotions - Consistent with Board of County Supervisors policy since FY 99, the remaining 25% of the FY 02 transient occupancy tax revenue designated for tourism is allocated for grants and matching funds for other tourism related purposes. Through FY 01, the Tourism Program housed under the Park Authority has administered these funds. Beginning in FY 02, these funds will be administered by the most appropriate agency - the Public Works Department, the Park Authority, or the CVB. The initial operating agreement authorizes the CVB to solicit, receive, and review applications for cooperative marketing activities for tourism-related special projects, including but not limited to events to increase tourism. The CVB shall make recommendations to the Board of County Supervisors for approval or non-approval of such applications. The Board may enter into contracts with applicants for the implementation of such grants. The CVB shall serve as contract administrator with respect to such grants. Accordingly, \$97,260 in FY 02 base budget funding for matching funds grants for advertising and promotions has been shifted from the Park Authority to the County's operating transfer to the CVB. When added to the \$734,126 approved for direct CVB operations, this resource shift increases the operating transfer to the CVB to a total of \$831,386.
  
- D. Performance Measures - Outcomes and service levels have not yet been identified for the CVB. The operating agreement requires the CVB to make good faith efforts to achieve specified performance measures for lodging information (e.g. hotel occupancy rate, transient occupancy tax revenue) and CVB activity (e.g. visitation figures at area attractions, Web site usage).

**MISSION STATEMENT**

*The purpose of the Convention and Visitors Bureau is to promote and market the Prince William County and Manassas area as a tourism destination, for the benefit of the tourism industry and the citizens of Prince William County and the City of Manassas, with the approval of the Board of County Supervisors of Prince William County, Virginia.*

**AGENCY LOCATOR**

**Planning and**

**Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
- Occoquan Forest Sanitary District
- Transit
- Prince William County/Manassas Convention and Visitors Bureau <

**MISSION STATEMENT**

*The mission of the Department of Economic Development is to improve the County's economic base by encouraging new businesses to locate in Prince William County, retain existing businesses and encourage existing businesses to expand.*

**AGENCY LOCATOR**

**Planning and Development**  
Economic Development  
Office of Housing and Community Development  
Planning  
Public Works  
Bull Run Mountain Service District  
Lake Jackson Service District  
Occoquan Forest Sanitary District  
Transit  
➤ Prince William County/  
Manassas Convention and Visitors Bureau

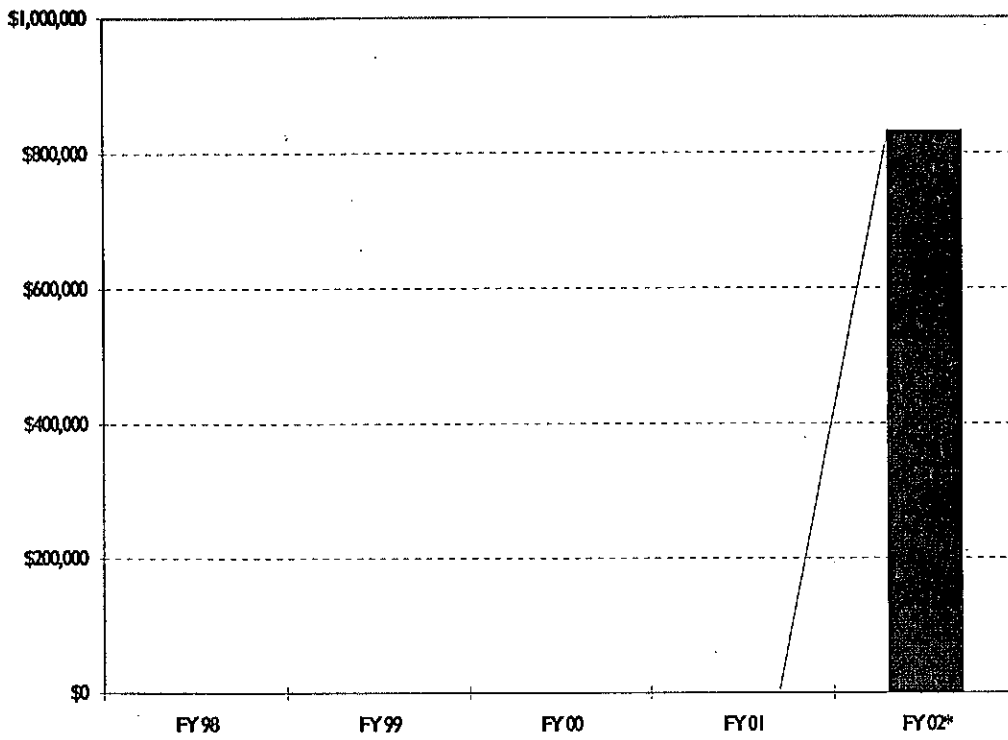
**II. Budget Additions**

**A. Convention and Visitors Bureau - Operating Transfer Increase**

Total Cost-\$39,326  
Supporting Revenue-\$39,326  
Total PWC Cost-\$-0-  
Additional FTE Positions- 0.0

1. Description - This budget addition represents the portion of the increase in the transient occupancy tax revenue designated for tourism that the CVB shall receive according to the FY 02 operating agreement approved by the Board of County Supervisors. The FY 02 total operating transfer amount for direct CVB operations is \$734,126— a \$39,326 increase over the amount earmarked in FY 01 for the operation of the present Tourism office under the Park Authority.
2. Strategic Plan - This budget addition supports the Strategic Plan Economic Development objectives to support tourism expansion and development, create incentives to attract tourism businesses, and encourage the establishment of major hotels and conference centers.
3. Desired Community /Program Outcomes
  - Increase economic development capital investment by 400 million dollars from the attraction of new businesses (non-retail).
  - Increase economic development capital investment by 40 million dollars from the expansion of existing businesses (non-retail).
4. Service Level Impacts - The service level impacts associated with this budget addition will be determined after performance measures have been identified for the CVB.
5. Funding Sources - This budget addition is funded entirely by the transient occupancy tax designated for tourism. No general County tax support is required for this increase in the operating transfer to the CVB.

**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT ■ OTHER RESOURCES

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Planning and Development**

- Economic Development
- Office of Housing and Community Development
- Planning
- Public Works
- Bull Run Mountain Service District
- Lake Jackson Service District
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- Transit
- Prince William County/ Manassas Convention and Visitors Bureau <



# Fiscal Plan

# FY 2002



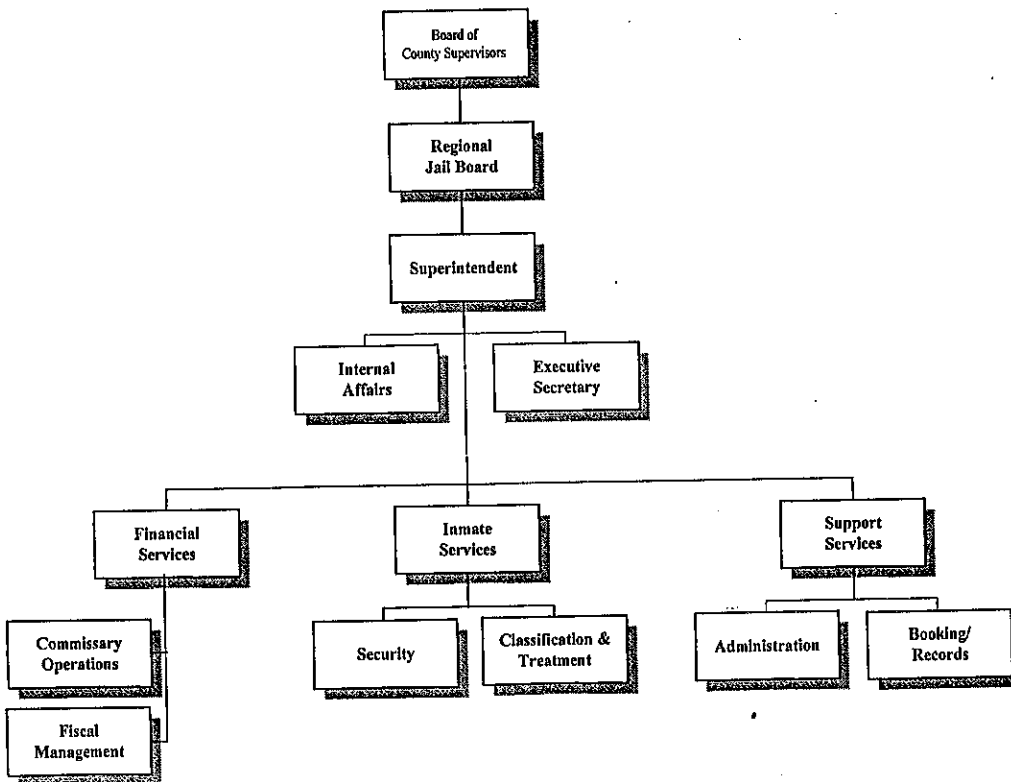
Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.





**MISSION STATEMENT**

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



**AGENCY LOCATOR**

**Public Safety**

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

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

**Expenditure and Revenue Summary**

	FY 00 Approp	FY 00 Actual	FY 01 Adopted	FY 02 Adopted	% Change Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Executive Management	\$1,701,777	\$1,656,946	\$1,763,640	\$1,972,274	11.83%
Inmate Classification	\$500,520	\$547,305	\$551,143	\$598,631	8.62%
Inmate Security	\$6,674,607	\$6,659,722	\$7,067,568	\$7,487,049	5.94%
Inmate Health Care	\$1,706,367	\$1,584,499	\$1,438,574	\$1,756,123	22.07%
Support Services	\$3,365,202	\$3,474,957	\$3,464,063	\$3,790,177	9.41%
Inmate Rehabilitation	\$1,407,107	\$1,396,101	\$1,439,269	\$1,554,433	8.00%
<b>Total Expenditures</b>	<b>\$15,355,580</b>	<b>\$15,319,530</b>	<b>\$15,724,257</b>	<b>\$17,158,687</b>	<b>9.12%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$9,020,686	\$9,109,541	\$9,625,824	\$10,500,810	9.09%
Fringe Benefits	\$2,286,248	\$2,194,377	\$2,360,105	\$2,379,516	0.82%
Contractual Services	\$1,362,029	\$1,347,129	\$1,249,835	\$1,455,585	16.46%
Internal Services	\$300,421	\$298,495	\$251,665	\$277,236	10.16%
Other Services	\$1,629,957	\$1,619,880	\$1,419,963	\$1,633,525	15.04%
Capital Outlay	\$43,667	\$43,667	\$0	\$0	—
Leases and Rentals	\$238,279	\$232,148	\$248,279	\$248,279	0.00%
Transfers	\$474,293	\$474,293	\$568,586	\$663,736	16.73%
<b>Total Expenditures</b>	<b>\$15,355,580</b>	<b>\$15,319,530</b>	<b>\$15,724,257</b>	<b>\$17,158,687</b>	<b>9.12%</b>
<b>Funding Sources</b>					
Miscellaneous Revenue	\$57,000	\$135,261	\$57,020	\$57,020	0.00%
Charges For Services	\$159,500	\$144,542	\$159,500	\$159,500	0.00%
Revenue From Localities	\$770,470	\$569,142	\$783,911	\$661,182	-15.66%
Rev From The Commonwealth	\$6,519,332	\$6,998,525	\$6,917,850	\$7,297,672	5.49%
Rev From The Federal Govt	\$1,148,257	\$680,527	\$1,144,338	\$1,000,800	-12.54%
Net (Incr.)/Decrease To Fund Balance	\$619,957	\$710,469	\$0	\$100,000	—
<b>Tot. Designated Funding Sources</b>	<b>\$9,274,516</b>	<b>\$9,238,466</b>	<b>\$9,062,619</b>	<b>\$9,276,174</b>	<b>2.36%</b>
<b>Net General Tax Support</b>	<b>\$6,081,064</b>	<b>\$6,081,064</b>	<b>\$6,661,638</b>	<b>\$7,882,513</b>	<b>18.33%</b>



**I. Major Issues**

A. LEOS Retirement System – On September 21, 1999, the Board of County Supervisors authorized the Superintendent and Jail Officers of the Adult Detention Center to participate in the Law Enforcement Officers (LEOS) retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of State Police Officers. The Virginia Retirement System (VRS) actuaries have calculated that adding this benefit increased the County's contribution rate by .63%. Since the contribution rate is applied against total County payroll, the transfer from the Adult Detention Center Special Revenue Fund to the General Fund needs to increase in order to offset the additional cost to the General Fund. This amounts to \$95,150 in Fiscal 2002 and increases the transfer from \$568,586 to \$663,736.

B. Average Daily Population (ADP) – The FY2000 – FY2002 inmate ADP for the Adult Detention Center is as follows:

Projection by Location	FY 2000 Actual	FY 2001 Adopted	FY 2002 Adopted
Manassas Complex (State and Local)	509	495	570
Manassas Complex (Federal)	30	50	30
Sub-Total	539	545	600
Peumansend Creek Regional Jail	16	75	50
Total	555	620	650

C. Peumansend Creek Regional Jail Authority - Prince William County FY 2002 budget support for the Peumansend Creek Regional Jail Authority is \$714,608. Service level changes involving the processing, guarding and transporting of up to 50 inmates to the Peumansend Creek Regional Jail Facility in Caroline County are as follows:

	FY 2001 Adopted	FY 2002 Adopted
-Prince William County inmate bed participation rate (75 beds)	22.87%	15.24% <del>22.87%</del>
-Escape free inmate transports	100%	100%
-Transports to and from Peumansend Creek Jail Facility	52	52
-Annual Operating assessment cost paid by Prince William County	\$653,178	\$714,608

D. Additional State/Federal/Local Revenue - Additional state and federal revenue in the amount of \$745,150 has been added to the Adult Detention Center's adopted budget. This is composed of the following:

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*Cost per inmate per day - \$72.32*  
*46.5% more than Juv Det Ave*

**AGENCY LOCATOR**

**Public Safety**

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

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**AGENCY LOCATOR**

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

**I. Major Issues (continued):**

1. \$345,150 in additional revenue from the compensation board - this includes \$95,150 for the LEOS retirement system and a \$250,000 general revenue increase based on historical collections.
2. \$300,000 in federal revenue from the Alien Assistance program at the Department of Justice - this program provides dollars to correctional facilities for the costs of housing illegal aliens who are being held as a result of state and/or local charges or convictions. This is not the same as per diem payments received by the Adult Detention Center from the Immigration and Naturalization Service for housing prisoners.
3. \$100,000 in existing Adult Detention Center fund balance - has been included as additional local revenue.

E. Compensation Increase - \$598,311 has been added to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

A. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Rehabilitation Programs - Federal Revenue Reduction Offset

Total Cost - \$443,538  
 Supporting Revenue - \$8,760  
 Total PWC Cost - \$434,778  
 Additional FTE Positions - 0.0

*Handwritten notes:*  
 116,800  
 + 326,738  
 -----  
 443,538  
 .025 x \$116,800 =  
 2,920  
 443,538 - 2,920 =  
 440,618  
 Fee -  
 5 x 24 x 360 =  
 \$ 432,000

1. Description - The average daily population of the Adult Detention Center in FY 1998, FY 1999 and FY 2000 was 537, 536 and 539 respectively. For the first six months of FY 2001, however, the Adult Detention Center has experienced an average daily population of 611. Of this, the average daily inmate population of local inmates at the Manassas Complex has increased by 75 from 495 in the FY 01 adopted budget to 570 in the FY 02 adopted budget. The resulting increase in local inmates makes it necessary to reduce the projected average daily number of federal prisoners from the FY 2001 adopted level of 50 to a FY 2002 adopted level of 30 at the Manassas Complex in order to avoid overcrowding. The total loss in Federal revenue totals \$443,538.

It should be noted that in FY 99 the Adult Detention Center agreed to an increase in federal revenue in the amount of \$326,738 in order to help support the costs of opening of Peumansend Creek Regional Jail. This amount represented approximately 15 additional federal inmates per day and when added to the loss of revenue from the remaining 5 federal inmates per day totals the \$443,538. The Adult Detention Center currently receives \$64 per day for each federal inmate.

This proposal replaces lost federal revenue with county tax support.

**II. Budget Additions (continued)**

2. Strategic Plan - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts - This proposal supports the adopted FY 02 Adult Detention Center service levels.

**B. Inmate Classification, Inmate Security, Inmate Health Care, Support Services, Inmate Rehabilitation, and Executive Management - Operating Cost Increases**

Total Cost-\$380,000  
 Supporting Revenue-\$28,500  
 Total PWC Cost-\$351,500  
 Additional FTE- 0.0

1. Growth in Inmate Population - The average daily population of the Adult Detention Center in FY 1998, FY 1999 and FY 2000 was 537, 536 and 539 respectively. For the first six months of FY 2001, however, the Adult Detention Center has experienced an average daily population of 611. A major contributor to this growth has been the increase in inmates in the pre-trial category. In December 1999, the Adult Detention Center pre-trial population was approximately 31% as opposed to 46% in December 2000. This increase coupled with an increase in the average length of stay, increases in court cases, inmates not making bond and a new law that went into effect whereby Magistrates cannot release people on certain charges, have all contributed to the average daily population increase.
2. Description - This recommendation funds the following operating cost increases:
  - Contractual Health Care - \$250,000 for increased medical costs. This will align medical costs with recent experience. In FY 01 the Board of County Supervisors approved a transfer of funds in the amount of \$250,000 from the Adult Detention Center fund balance in order to cover increased medical costs.
  - Food Costs - \$30,000 for additional food due to increases in inmate average daily population.
  - Overtime and Holiday Pay - \$100,000 to cover shortfalls in the existing base budget for overtime and holiday pay. The Adult Detention Center utilizes overtime at straight time to compensate security staff for holidays. Overtime is also used for other purposes as well such as inmate transports and to guard inmates that are hospitalized.
3. Strategic Plan - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

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

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**Public Safety**

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- Sheriff's Office

**II. Budget Additions (continued)**

4. Desired Community /Program Outcomes
  - 100% inmate access to appropriate medical and mental treatment facilities as required by Regional Jail Board.
5. Service Level Impacts - The average daily inmate population at the Manassas Complex has increased by 55 from 545 in the FY 01 adopted budget to 600 in FY 02 adopted budget.
6. Funding Sources - Funding of the Adult Detention Center with the exception of Peumansend Creek Regional Jail is shared with the City of Manassas and is based on the number of prisoner days served by inmates from the City.

**C. Executive Management, Inmate Classification, Inmate Security, Inmate Health Care, Support Services and Rehabilitation Programs - City of Manassas Revenue Reduction Offset**

Total Cost-\$163,585  
 Supporting Revenue-\$0  
 Total PWC Cost-\$163,585  
 Additional FTE Positions- 0.0

1. Description - The current funding support for the Adult Detention Center's base budget, after subtracting agency revenues and support for Peumansend Creek Regional Jail, is 90% Prince William County and 10% City of Manassas. This percentage has been used for the past 15 years. The City of Manassas share of Adult Detention Center expenses, however, is determined by the actual number of prisoner days during the year. Consequently, the amount actually owed by the City of Manassas will be more or less than budgeted. The actual number of prisoner days for the past five years for the City of Manassas is shown below:

Fiscal Year	Percentage of Prisoner Days
1996	8.8%
1997	9.8%
1998	9.6%
1999	7.3%
2000	5.2%
2001 (est.)	7.5%

For the last 2 ½ years the City of Manassas percentage of prisoner days has ranged from 5 to 7.5 percent. Consequently, the budgeted share of local funding from the City of Manassas needs to be adjusted to 7.5% to more closely reflect the actual number of prisoner days.

2. Strategic Plan - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

**II. Budget Additions (continued)**

3. Service Level Impacts - Of the adopted FY 02 average daily population of 570 approximately 527 will be County inmates and 43 will be City of Manassas inmates.

D. Inmate Security Program Master Jail Officer Program

Total Cost-\$41,809  
Supporting Revenue-\$3,136  
Total PWC Cost-\$38,673  
Additional FTE Positions- 0.0

OK

1. Description - In FY 01 the Board of County Supervisors established the Master Jail Officer position. To qualify for this position, Jail Officers must have three years of experience, take additional training on their own time and meet other specified criteria. The Compensation Board funded 20% of the entry-level positions to become Master Jail Officers which for the Adult Detention Center is 29 positions. In FY 01, 15 more jail officers applied than were funded by the Compensation Board. The Adult Detention Center would like to be able to afford all officers that meet the selection criteria and complete the program to be promoted in to the Master Jail Officer position.

2. Strategic Plan - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.

3. Desired Community /Program Outcomes  
• Staff turnover rate below 11%

4. Service Level Impacts - There are 29 Master Jail Officer positions funded in the FY 01 adopted budget. This will fund 15 additional Master Jail Officers at the Adult Detention Center for a total of 44 positions.

E. Support Services Program - Technology

Total Cost-\$78,453  
Supporting Revenue-\$37,956  
Total PWC Cost-\$40,497  
Additional FTE Positions- 0.0

1. Description - This proposal funds hardware and software for the Objective Jail Classification program instituted by the Department of Corrections. The purpose of this program is to have uniform state-wide standards for classifying inmates in each of the Commonwealth's correctional facilities. Correctional personnel will enter inmate data and other criteria into personal computers utilizing classification software. The Adult Detention Center will have to provide software, supplies, and maintenance through the seat management contract for 18 personal computers and three printers.

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

**II. Budget Additions (continued)**

2. Strategic Plan - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Desired Community /Program Outcomes
  - 100% of inmates are classified in accordance with currently approved Regional Jail Board policy.
4. Service Level Impacts - There is no service level impacts, however, implementation of this system will result in on-line real time tracking of incidents and other events that impact inmate behavior and their proper classification.
5. Funding Sources - The Compensation Board will provide funding support (\$34,672) for the hardware associated with implementing the Objective Jail Classification System.
6. Five-Year Plan Impact - Of the \$78,453 in total costs, \$47,162 are one time costs for hardware.

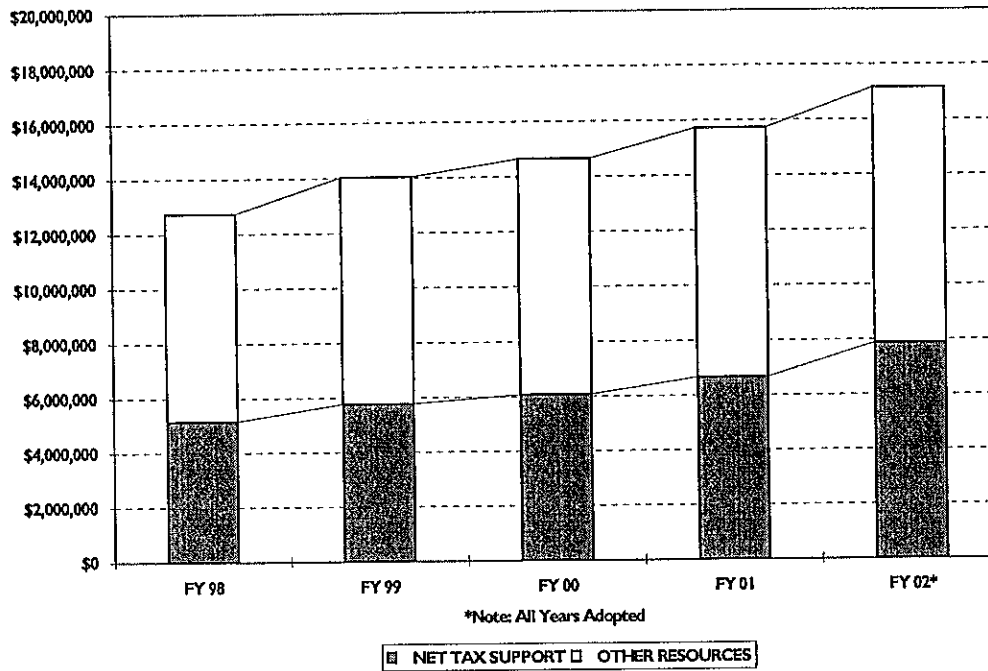
**F Support Services Program - Equipment Maintenance**

Total Cost-\$25,000  
 Supporting Revenue-\$1,875  
 Total PWC Cost-\$23,125  
 Additional FTE Positions- 0.0

1. Description - This provides additional funding for equipment maintenance. The warranty on existing equipment in the modular jail has expired resulting in more equipment for the Adult Detention Center to maintain. The addition of more equipment plus the fact that the equipment in the modular jail and main jail are 12 years old and over 20 years old respectively has resulted in increased repairs and maintenance.
2. Strategic Plan - This proposal supports the County's adopted Public Safety Strategic Goal which states that the County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.
3. Service Level Impacts - Service level impacts are shown below:

	FY 02 <u>Adopted</u>
-Maintenance support service/ cost/inmate/day	\$2.71

**Expenditure Budget History**



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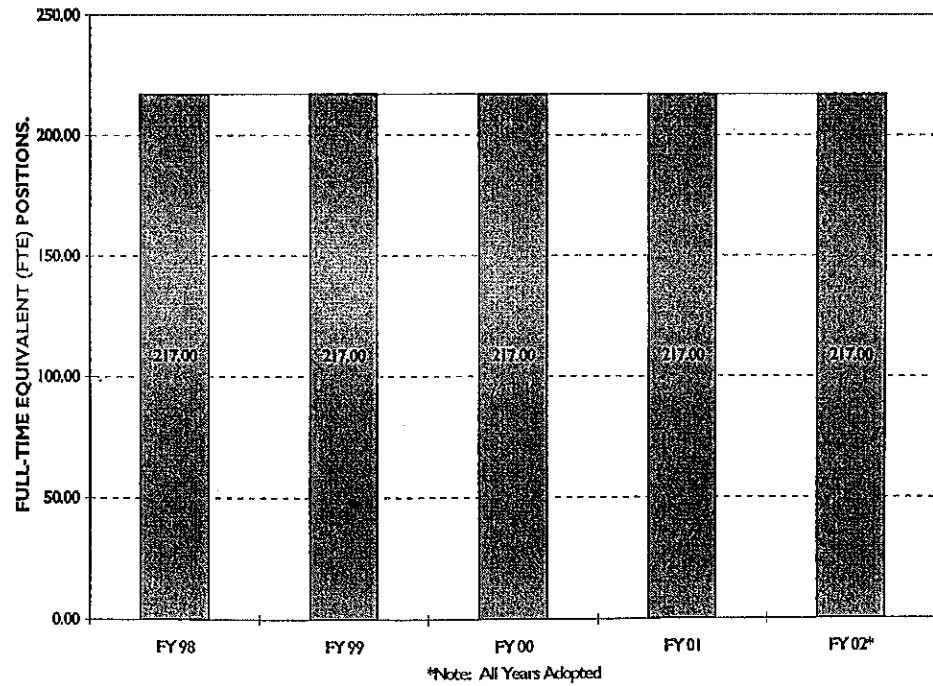
**AGENCY LOCATOR**

- Public Safety**
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**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Executive Management Program (FTE)	5.50	5.50	5.50
Inmate Classification Program (FTE)	9.00	9.00	9.00
Inmate Security Program (FTE)	126.50	126.50	125.50
Inmate Health Care Program (FTE)	15.00	15.00	15.00
Inmate Rehabilitation Program (FTE)	21.00	21.00	21.00
Support Services Program (FTE)	40.00	40.00	41.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>

**Staff History**





**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,763,640	FY 2001 FTE Positions	5.50
FY 2002 Adopted	\$1,972,274	FY 2002 FTE Positions	5.50
Dollar Change	\$208,634	FTE Position Change	0.00
Percent Change	11.83%		

**Desired Program Outcomes by 2005**

- 100% of inmates detained without escape
- 99% weapon and drug free environment
- 99% staff days free of injury from confrontation
- 22.87% Prince William County inmate bed participation rate for 75 of 336 minimum/medium security beds at Peumansend Creek Regional Jail (PCRJ)
- Achieve 100% escape free inmate transports to and from Peumansend Creek Regional Jail
- 100% of Jail Officer certifications current

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
Staff days free of injury from confrontation	99%	99%	99%	99%	99%
Incidents weapon and drug free	99%	99%	99%	99%	99%
Inmates detained without escape	100%	100%	100%	100%	100%
Peumansend Creek Regional Jail Prince William County inmate bed participation rate for 75 of 336 beds at Peumansend Creek Regional Jail	—	22.87%	4.93%	22.87%	15.24%
Escape free inmate transports to and from Peumansend Creek Regional Jail	—	100%	100%	100%	100%
Jail Officer certifications current	—	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- Achieve 100% passing rate on all State compliance monitoring inspections.
- Ensure 100% of special projects approved by Regional Jail Board.
- Achieve 22.87% of inmate participation rate at Peumansend Creek Regional Jail.

**Activities**

1. Leadership and Management <sup>bed</sup>  
 FY 00 Actual \$948,275; FY 01 Adopted \$1,006,352; FY 02 Adopted \$1,144,791  
 Attend and provide staff support for all Jail Board meetings; satisfy all State compliance mandates; complete 4 compliance monitoring inspections at an executive management leadership cost per inmate per day of 5.23.

**2. Planning and Programming**

FY 00 Actual \$99,738; FY 01 Adopted \$104,110; FY 02 Adopted \$112,875  
 Direct, plan and program 36 special projects; 100% of these project are subsequently recommended by the Jail Superintendent and are accepted by the Regional Jail Board; monitor inmate population trends, plan capital expansion of facilities and control inmate housing at a planning and programming cost per inmate per day of \$0.52.

**Executive Management Program**

**STRATEGIC GOAL**

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

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Executive Management Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Activities (continued)**

**3. Peumansend Creek Regional Jail Support**

FY 00 Actual \$608,933; FY 01 Adopted \$653,178; FY 02 Adopted \$714,608

Identify 50 inmates to be transferred to Peumansend Creek on a continuing basis who meet established criteria - inmates that have completed medical screening and are properly classified as Peumansend Creek ready. The annual operating cost is \$714,608 for Fiscal 2002. The number of transports to and from the Peumansend Creek facility is 52 per year. The support cost per inmate per day is \$39.16 for Fiscal 2002.

**Service Level Trends Table**

	FY99 Actual	FY00 Adopted	FY00 Actual	FY01 Adopted	FY02 Adopted
<b>1. Leadership and Management</b>					
-Compliance monitoring inspections completed	4	12	4	12	4
-Jail Officers completing certified training	100%	100%	100%	100%	100%
-Jail Board meetings supported by Agency staff	100%	100%	100%	100%	100%
-Annual State Department of Corrections Inspections passed	100%	100%	100%	100%	100%
-Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	80%	80%	83%	80%	80%
-Leadership and management cost per inmate per day	\$2.39	\$3.37	\$4.81	\$5.06	\$5.23
<b>2. Planning and Programming</b>					
-On-going and special projects completed	37	36	38	36	36
-Percent of special projects approved/accepted by Regional Jail Board	100%	100%	100%	100%	100%
-Planning and programming cost per inmate per day	\$.60	\$.50	\$.51	\$.52	\$.52
<b>3. Peumansend Creek Regional Jail Support</b>					
-Properly identified and classified inmates who are Peumansend Creek ready (on a sustained/continuing basis)	—	75	32	75	50
-Transports to and from Peumansend Creek Jail Facility	—	52	41	52	52
-Annual operating assessment cost paid by Prince William County to Peumansend Creek Jail Authority	\$866,279	\$608,933	\$608,933	\$653,178	\$714,608
-Peumansend Creek Jail support cost per Inmate per day	—	\$22.18	\$127.71	\$23.86	\$39.16

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$551,143	FY 2001 FTE Positions	9.00
FY 2002 Adopted	\$598,631	FY 2002 FTE Positions	9.00
Dollar Change	\$47,488	FTE Position Change	0.00
Percent Change	8.62%		

**Desired Program Outcomes by 2005**

- 100% of inmates are classified in accordance with currently approved Regional Jail Board policy
- 98% of inmates are properly classified as a result of initial classification status
- 2% of inmates subsequently require a change in initial classification status

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
-Inmates properly classified in initial reviews	97%	98%	98%	98%	98%
-Inmates who subsequently require change in classification status	2%	2%	2%	2%	2%

**Fiscal 2002 Objectives**

- 100% of State required inmate statistical reports completed within 30 days.
- 80% of grievances submitted to staff resolved in compliance with Jail Board adopted procedure.

**Activities**

**I. Inmate Classification**

FY 00 Actual \$547,305; FY 01 Adopted \$551,143; FY 02 Adopted \$598,631

Accurately classify each inmate in the Jail's population both initially and subsequently at 30 day intervals to determine if the initial classification should be changed. Also, classify 4,000 newly detained inmates and complete subsequent reviews on 9,000 inmates. In addition, accurately prepare 48 statistical reports. Initial classification and subsequent reviews are expected to be error-free in accordance with approved criteria. The cost per inmate classified is \$2.73.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Inmate Classification</b>					
-Newly detained inmates classified	3,971	4,200	3,376	4,000	4,000
-Reviews completed	8,252	9,000	8,400	8,500	9,000
-Statistical reports completed	48	48	48	48	48
-Statistical reports accurately completed within 30 days	100%	100%	100%	100%	100%
-Grievances submitted to staff resolved in compliance with Jail Board Adopted procedures	80%	80%	83%	80%	80%
-Cost per inmate involved in the classification process	\$2.63	\$2.60	\$2.77	\$2.77	\$2.73

**Inmate Classification Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification <
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Inmate Security Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$7,067,568	FY 2001 FTE Positions	126.50
FY 2002 Adopted	\$7,487,049	FY 2002 FTE Positions	125.50
Dollar Change	\$419,481	FTE Position Change	-1.00
Percent Change	5.94%		

**Desired Program Outcomes by 2005**

- 100% of inmates detained without escape
- 99% weapon and drug free environment
- 99% staff days free of injury from confrontation

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Inmates detained without escape	100%	100%	100%	100%	100%
-Incidents weapon and drug free	99%	99%	99%	99%	99%
-Staff days free of injury from confrontation	99%	99%	99%	99%	99%

**Fiscal 2002 Objectives**

- Achieve Staff injuries at or below ten.
- Achieve Inmate injuries caused by altercations with staff or other inmates at 40 or below.
- Weapons and drugs entering inmate population at less than one percent.

**Activities**

**1. Inmate Security**

FY 00 Actual \$6,227,145; FY 01 Adopted \$6,649,745; FY 02 Adopted \$7,035,156  
 Provides a safe and secure jail facility environment through 24 hour continuous supervision of all inmates incarcerated; conduct 1,825 official inmate body counts per year; perform 880 inmate housing shakedowns with 100% of inmates accounted for each day at a direct security cost per inmate day of \$32.12.

**2. Inmate Transportation**

FY 00 Actual \$432,577; FY 01 Adopted \$417,823; FY 02 Adopted \$451,893  
 Provide 300 inmate transports to and from local, State, Federal and other correctional facilities; 500 transports to and from medical and mental facilities; 11,000 transports to and from Court; and provide other agency transportation as needed at a cost per inmate per day of \$2.06.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Inmate Security</b>					
-Staff who require medical attention due to confrontations with inmates	10	6	8	10	10
-Shakedowns conducted per year	883	880	896	880	880
-Official inmate counts	1,825	1,830	1,830	1,825	1,825
-Inmates who require medical attention due to confrontations	20	16	38	20	40
-Inmate average daily population	536	525	539	545	600
-Security cost per inmate per day	\$31.16	\$32.51	\$31.57	\$33.43	\$32.12
<b>2. Inmate Transportation</b>					
-Transports to and from correctional facilities	297	300	280	300	300
-Transports to and from medical and mental facilities	474	450	665	450	500
-Transports to and from Court	11,025	11,000	9,917	11,000	11,000
-Transportation cost per inmate per day	\$1.99	\$2.03	\$2.19	\$2.10	\$2.06

**Inmate Security Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security ←
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Inmate Health Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,438,574	FY 2001 FTE Positions	15.00
FY 2002 Adopted	\$1,756,123	FY 2002 FTE Positions	15.00
Dollar Change	\$317,549	FTE Position Change	0.00
Percent Change	22.07%		

**Desired Program Outcomes by 2005**

- 100% inmate access to appropriate medical and mental treatment facilities as required by the Regional Jail Board

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
-Inmate access to appropriate mental treatment facilities as required by State and jail Board	100%	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- Achieve 12% of inmates referred for contractual medical treatment.
- 12% of inmates are receiving prescription drugs.

**Activities**

1. **In-house Health Care Support Services**  
 FY 00 Actual \$805,257; FY 01 Adopted \$846,611; FY 02 Adopted \$914,160  
 30,300 inmate sick calls are handled annually and of these 27,000 fully treatable by in-house medical staff; the remaining 3,300 are referred for contractual health care services. The in-house cost for health care per inmate per day is \$4.17.
2. **Contractual Health Care Service**  
 FY 00 Actual \$779,242; FY 01 Adopted \$591,963; FY 02 Adopted \$841,963  
 3,300 of the 30,300 inmate sick calls handled are referred for contractual health care services. In addition, 2,800 inmates also receive prescription medication; the cost of contractual health care per inmate per day is \$3.84.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. In-house Health Care Support Services</b>					
-Inmates who receive in-house medical treatment annually	29,107	28,000	24,682	29,000	27,000
-In-house health care cost per inmate per day	\$4.12	\$4.33	\$4.08	\$4.26	\$4.17
<b>2. Contractual Health Care Services</b>					
-Inmates who are referred for outside/contractual medical treatment	3,148	3,800	3,211	3,300	3,300
-Inmates referred for contractual medical treatment	11%	15%	13%	12%	12%
-Inmates receiving prescription drugs	2,655	2,400	2,586	2,500	2,800
-Number of inmates taking psychotropic medications	711	700	874	700	900
-Percent of inmates receiving prescription drugs	8%	10%	11%	10%	12%
-Contractual health care cost per inmate per day	\$3.08	\$3.08	\$3.95	\$2.98	\$3.84
-Average cost (estimated) of psychotropic medications per prescription	\$46.30	\$38.80	\$67.81	\$55.25	\$80.00

**Inmate Health Care Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care <
- Support Services
- Inmate Rehabilitation

**Support Services Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$3,464,063	FY 2001 FTE Positions	40.00
FY 2002 Adopted	\$3,790,177	FY 2002 FTE Positions	41.00
Dollar Change	\$326,114	FTE Position Change	1.00
Percent Change	9.41%		

**Desired Program Outcomes by 2005**

- 90% increase in staff certification and re-certification rate
- Staff turnover rate below 11%
- Achieve 100% error-free inmate release rate
- Achieve 100% error-free inmate records

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Error free inmate release rate	100%	100%	100%	100%	100%
-Error free accuracy of inmate records	100%	100%	100%	100%	100%
-90% staff certification/re-certification	95%	90%	96%	90%	90%
-Staff turnover rate below 12%	9%	11%	12%	11%	12%

**Fiscal 2002 Objectives**

- 99% of inmates served approved menus.
- 98% of maintenance calls answered satisfactorily.
- 99% of training materials have a current publication date.

**Activities**

**1. Food Services**

FY 00 Actual \$1,051,968; FY 01 Adopted \$934,476; FY 02 Adopted \$1,029,672  
On a monthly basis, serve 54,700 meals with correct meal portions and proper nutrients 99% of the time at a cost per inmate per day of \$4.70.

**2. Maintenance Support**

FY 00 Actual \$656,018; FY 01 Adopted \$575,394; FY 02 Adopted \$593,013  
On a monthly basis, handles 350 maintenance calls; resolve 98% of the calls satisfactorily within 30 days at a cost per inmate per day of \$2.71.

**3. Booking/Release/Records Management Services**

FY 00 Actual \$665,039; FY 01 Adopted \$800,132; FY 02 Adopted \$880,925  
Maintain 100% accuracy of inmate records at all times resulting in an error free inmate release rate at a cost per inmate per day of \$4.02.

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

FY 00 Actual \$1,101,932; FY 01 Adopted \$1,154,061; FY 02 Adopted \$1,286,567  
Maintain a staff turnover rate below 12%; achieve training re-certification of 90% with 99% of training materials having a current publication date at a cost per inmate per day of \$5.87.



**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Food Services</b>					
-Meals served monthly	49,431	49,000	51,680	50,400	54,700
-Inmates that are served approved menus	100%	99%	99%	99%	99%
-Food cost per inmate per day	\$4.06	\$4.80	\$4.53	\$4.70	\$4.70
<b>2. Maintenance Support</b>					
-Maintenance calls (monthly)	345	200	383	200	350
-Maintenance calls answered satisfactorily within 30 days	98%	98%	98%	98%	98%
-Maintenance support services cost per inmate per day	\$2.83	\$2.97	\$3.33	\$2.89	\$2.71
<b>3. Booking/Release/Records Management Services</b>					
-Inmate releases error free	100%	100%	100%	100%	100%
-Accuracy of inmate records	100%	100%	100%	100%	100%
-Inmate booking/release/records management services cost per inmate per day	\$3.30	\$3.81	\$3.33	\$4.02	\$4.02
<b>4. Administration/Finance/Human Resources/Information Systems Support</b>					
-Staff completing State Department of Criminal Justice Services mandated training	101	95	87	95	95
-Staff completing Other State mandated training	174	175	175	175	174
-Training materials having a current publication date	100%	99%	100%	99%	99%
-Adm/Fin/Hr/Iss support cost per inmate per day	\$5.94	\$5.81	\$5.59	\$5.80	\$5.87

**Support Services Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

Adult Detention Center  
 Executive Management  
 Inmate Classification  
 Inmate Security  
 Inmate Health Care  
 Support Services <  
 Inmate Rehabilitation

**Inmate Rehabilitation Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,439,269	FY 2001 FTE Positions	21.00
FY 2002 Adopted	\$1,554,433	FY 2002 FTE Positions	21.00
Dollar Change	\$115,164	FTE Position Change	0.00
Percent Change	8.00%		

**Desired Community Outcomes by 2005**

- 65% local inmates previously incarcerated at the Adult Detention Center as repeat offenders

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Inmates previously incarcerated at the Adult Detention Center	59%	63%	62%	65%	65%

**Fiscal 2002 Objectives**

- 50 inmates participate in General Equivalency Diploma (GED) and related programs.
- 260 inmates participate in recreational activities.

**Activities**

**1. Work Release**

FY 00 Actual \$1,242,059; FY 01 Adopted \$1,281,553; FY 02 Adopted \$1,382,612  
 Provide inmates the opportunity for jobs and income by enhancing work skills. The work release program has an average daily population of 55 inmates; 75% of work release participants successfully complete the program at a participant cost per inmate per day of \$6.31.

**2. Rehabilitation Services**

FY 00 Actual \$154,042; FY 01 Adopted \$157,716; FY 02 Adopted \$171,821  
 Provide Substance Abuse Treatment program (SATP) services to 25 participants; prepares 50 inmates to take the General Equivalency Diploma (GED) test; assist 260 inmates who participate in recreation at a rehabilitation services cost of \$.78 per inmate per day.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Work Release</b>					
-Participants in work release program average daily population	44	55	46	50	55
-Work release Participants who successfully complete program	73%	75%	76%	75%	75%
-Work release participant cost per inmate per day	\$5.89	\$6.40	\$6.30	\$6.44	\$6.31
<b>2. Rehabilitation Services</b>					
-Participants in substance abuse treatment program	30	25	33	25	25
-Inmates who take the General Equivalency Diploma test	63	25	63	25	50
-Inmates who participate in recreation based on avg daily pop (ADP)	244	200	239	200	260
-Rehabilitation services cost per inmate per day	\$0.83	\$0.88	\$0.78	\$0.79	\$0.78
-Inmates receiving one-on-one counseling for re-entry into society by Reintegration Services Center	—	—	—	—	300

**Inmate Rehabilitation Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

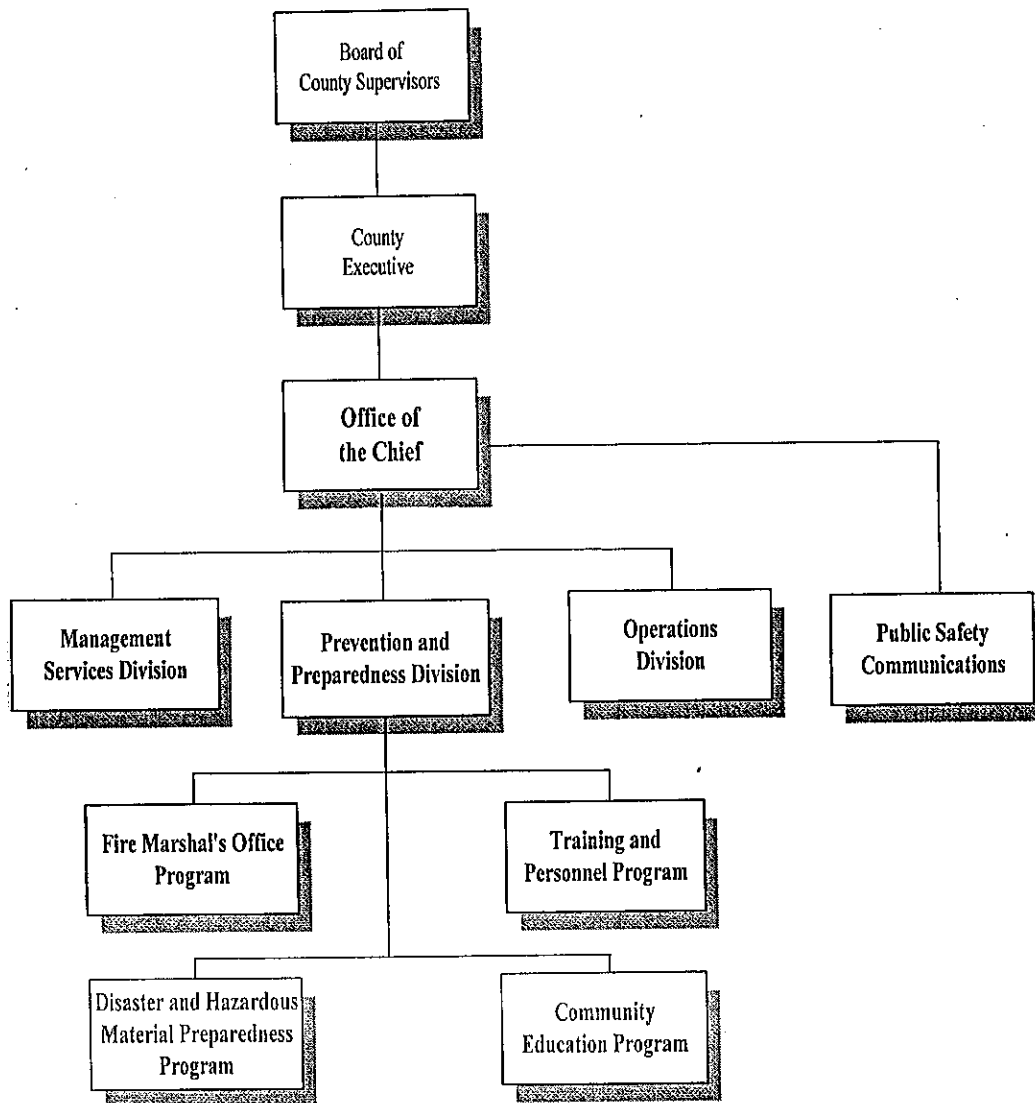
**Public Safety**

- Adult Detention Center
- Executive Management
- Inmate Classification
- Inmate Security
- Inmate Health Care
- Support Services
- Inmate Rehabilitation <



**MISSION STATEMENT**

*The mission of the Department of Fire and Rescue is to provide quality fire, medical, emergency, environmental and support services for the community.*



**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

*The mission of the Department of Fire and Rescue is to provide quality fire, medical, emergency, environmental and support services for the community.*

**AGENCY LOCATOR**

**Public Safety**

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

**Expenditure and Revenue Summary**

	FY00	FY00	FY01	FY02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Community Education	\$279,714	\$275,431	\$257,431	\$326,638	26.88%
Disaster & Haz Mat Preparedness	\$225,878	\$184,667	\$159,302	\$175,540	10.19%
Fire Marshal's Office	\$1,201,838	\$1,272,519	\$1,228,188	\$1,478,638	20.39%
Office Of The Chief	\$1,423,172	\$1,418,897	\$970,208	\$1,133,438	16.82%
Operations	\$12,160,895	\$11,963,848	\$13,012,982	\$15,237,998	17.10%
Training and Personnel	\$2,232,933	\$1,987,617	\$2,142,165	\$2,511,154	17.23%
<b>Total Expenditures</b>	<b>\$17,524,430</b>	<b>\$17,102,979</b>	<b>\$17,770,276</b>	<b>\$20,863,406</b>	<b>17.41%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$11,789,847	\$11,812,528	\$12,990,007	\$15,151,306	16.64%
Fringe Benefits	\$2,946,339	\$3,002,873	\$3,063,057	\$3,396,097	10.87%
Contractual Services	\$342,247	\$247,434	\$406,259	\$549,845	35.34%
Internal Services	\$951,200	\$951,200	\$327,802	\$477,932	45.80%
Other Services	\$1,023,100	\$781,188	\$879,448	\$1,051,053	19.51%
Capital Outlay	\$426,273	\$271,929	\$56,255	\$181,685	222.97%
Leases And Rentals	\$45,424	\$35,827	\$47,448	\$55,488	14.49%
Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$17,524,430</b>	<b>\$17,102,979</b>	<b>\$17,770,276</b>	<b>\$20,863,406</b>	<b>17.41%</b>
<b><u>Funding Sources</u></b>					
Permits, Priv Fees & Reg Lic	\$40,000	\$48,075	\$40,000	\$40,000	0.00%
Rev From Use Of Money & Prop.	\$20,000	\$25,102	\$0	\$0	0.00%
Charges For Services	\$0	\$4,913	\$0	\$10,560	0.00%
Miscellaneous Revenue	\$512	\$6,987	\$512	\$512	0.00%
Revenue From The Commonwealth	\$396,200	\$403,290	\$353,800	\$425,000	20.12%
Revenue From The Federal Govt	\$0	\$8,831	\$0	\$0	0.00%
Transfers	\$83,000	\$83,000	\$0	\$0	0.00%
Use of Fire Program Fund Balance	\$0	\$0	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$539,712</b>	<b>\$580,198</b>	<b>\$394,312</b>	<b>\$476,072</b>	<b>20.73%</b>
<b>Net General Tax Support</b>	<b>\$16,984,718</b>	<b>\$16,522,781</b>	<b>\$17,375,964</b>	<b>\$20,387,334</b>	<b>17.33%</b>

**I. Major Issues**

- A. One-Time Non-Recurring Items Reduced from Fire and Rescue's Budget – A total of \$30,734 is removed from the Fiscal 2002 Fire and Rescue budget. The total consists of funds which supported the one time purchase of items in the Fiscal 2001 budget and include: pagers (\$100), equipment and gear (\$9,882), Self-Contained Breathing Apparatus (\$1,160), uniforms (\$3,812), a computer (\$1,560), and training (\$14,220). These one time costs were attributed to Fiscal 2001 extended hours staffing and providing a tanker unit at Station 15 (Evergreen) in the Gainesville Magisterial District.
- B. Fiscal 2001 Midyear Positions – Four positions received half-year funding in Fiscal 2001 to provide a tanker unit at the Evergreen station. Additional salary and benefits (\$91,844) are added to Fire and Rescue's Fiscal 2002 base budget to cover the full-year cost of these positions.
- C. Breathing Apparatus Upgrades – Funding (\$30,997) was provided in Fiscal 2001 to begin a four year breathing apparatus upgrade process. The upgrade is important since the manufacturer will include items such as an integrated alarm system. This funding remains in Fire and Rescue's base budget as Fiscal 2002 represents the second year of the upgrade process. At the end of the fourth year, a total of 93 units will be upgraded.
- D. Seat Management – A total of \$32,742 was shifted within Fire and Rescue's base budget to support Seat Management. A description of the County's Seat Management program can be found in the Office of Information Technology's budget.
- E. Department Reorganizations – The following reorganizations have been included as part of Fire and Rescue's Fiscal 2002 base budget:
  - 1. Support and Logistics Activity – The Support and Logistics activity in the Operations Division Program has been eliminated. The Fiscal 2001 Adopted cost of this activity was \$349,614. It was determined that this activity cannot exist without the Emergency Response activity. Therefore, it was merged into Emergency Response. There is no net impact to the Operations Division Program since both activities were included in the program. Because of this reorganization, the Fiscal 2000 actual costs and the Fiscal 2001 adopted costs, as shown in the program activity narratives, will not add to the Operations Division Program total due to the elimination of Support and Logistics.
  - 2. Breathing Apparatus Repair – The Breathing Apparatus Repair activity in the Training and Personnel Program has been eliminated. The Fiscal 2001 Adopted cost of this activity was \$157,550. Since breathing apparatus repair is conducted as part of training, it was merged into the Training activity, which is included in the Training and Personnel Program. There is no net impact to the overall Training and Personnel Program. Because of this reorganization, the Fiscal 2000 actual costs and the Fiscal 2001 adopted costs, as shown in the program activity narratives, will not add to the Training and Personnel Program total due to the elimination of Breathing Apparatus Repair.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

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

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**AGENCY LOCATOR**

**Public Safety**

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- Police Department
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- Sheriff's Office

**I. Major Issues (continued)**

3. Disaster and Hazardous Materials Preparedness – The Fiscal 2001 Adopted budget included two activities: Field Response and Regulatory Compliance and Preparedness. As part of the Fiscal 2002 base budget, these two activities were merged together in a new activity – Disaster and Hazardous Materials Preparedness. Because of this reorganization, the Fiscal 2000 actual costs and Fiscal 2001 adopted costs of this new activity are \$0 due to the elimination of the Field Response activity and the Regulatory Compliance and Preparedness activity.

**II. Budget Additions**

**A. Prince William Commons Staffing**

Operations Division Program  
 Total Cost - \$991,204  
 Supporting Revenue - \$0  
 Total PWC Cost - \$991,204  
 Additional FTE – 11

1. Description – The Prince William Commons Fire and Rescue Station is a 25,000 square foot building to house a pumper, medic capable ambulance, and rescue squad. It will be located on the eastern side of the Prince William Parkway in the vicinity of Smoketown Road. This station is designated as a ‘high density’ station (one to four dwelling units per acre). This initiative provides funding for career personnel to staff one engine company and one medic unit from 6AM to 6PM, Monday through Friday except holidays.

2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “ensuring all fire stations adequately respond to the needs of the community 24 hours per day.”

3. Desired Community/Program Outcomes – This initiative supports the following Desired Community and Program Outcomes by 2005:

- Hold residential fire-related deaths to less than two per year.
- Reduce fire injuries from 13.3 to 11/100,000 population per year.
- Attain a cardiac arrest survival rate of 8% or greater.
- Advanced Life Support (ALS) response times will improve by four percentage points.
- Basic Life Support (BLS) response times will improve by five percentage points.
- Fire suppression response times will improve by five percentage points.

4. Service Level Impacts – These positions will provide the following service level improvements within the Prince William Commons first due area during career hours:

	FY02 Base	Addition Request
-Fire and BLS response time within 4.5 minutes	17%	53%
-Fire and BLS response time within 5.5 minutes	36%	75%
-Fire and BLS response time within 6.5 minutes	59%	86%



**II. Budget Additions (continued)**

5. Five-Year Plan Impact – The first year cost of these eleven positions, including training and equipment, is \$991,204. The annual recurring costs after Fiscal 2002 will be \$901,370.

**B. Extended Hours Staffing**  
 Operations Division Program  
 Total Cost - \$290,554  
 Supporting Revenue - \$0  
 Total PWC Cost - \$290,554  
 Additional FTE – 3

1. Description – This initiative will provide extended hours staffing for two fire suppression units from 7AM – 5PM to 6AM – 6 PM. The additional hours of coverage is for the time period where volunteers are commuting to and from work and are unavailable to staff emergency response units. Extended hours staffing began in Fiscal 1995 and the final phase is scheduled for Fiscal 2003.
2. Strategic Plan - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “ensuring all fire stations adequately respond to the needs of the community 24 hours per day.”
3. Desired Community/Program Outcomes - This initiative supports the following Desired Community and Program Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Fire suppression response times will improve by five percentage points.
4. Service Level Impacts – Completing the extended hours program will allow consistent career tactical unit staffing throughout the hours of career service responsibility.
5. Five-Year Plan Impact – The first year cost of these three positions, including training and equipment, is \$290,554. The annual recurring costs after Fiscal 2002 will be \$273,512.

An additional three positions are scheduled as part of the final extended hours phase in Fiscal 2003. Fiscal 2003 staffing is anticipated to cost \$290,554 in the first year and \$273,512 annually thereafter.

**C. Fire Protection Engineer**  
 Fire Marshal's Office Program  
 Total Cost - \$116,458  
 Supporting Revenue - \$116,458  
 Total PWC Cost - \$0  
 Additional FTE Positions – 1

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

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

**II. Budget Additions (continued)**

1. Description – This initiative provides a fire protection engineer for the plan review and inspection of complex, technical structures. Greater technical expertise is required to review and inspect the safety systems of these structures in a timely manner. Several projects such as data centers, electrical power plants and underground parking garages require special fire protection applications.
2. Strategic Plan – This position supports the Economic Development Strategic Goal to “maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base, and allow people to live in, work in and visit Prince William County.

It also supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “updating current staffing plans of the Police and Fire Departments by increasing the number of personnel with emphasis on non-sworn (support) personnel.”

3. Desired Community/Program Outcomes - This position will help reduce fire injuries from 13.3 to 11/100,000 population per year.
4. Service Level Impacts – In addition to expediting the number of targeted development projects recommended for priority processing by the Department of Economic Development, this initiative will also have the following service level impacts:

	FY02 Base	Addition Request
-Code related inspections	1,350	1,500
-Code related inspections per FTE	450	375
-Hazardous use permits issued	450	500
-Development related reviews, tests and inspections per FTE	600	450
-Applicable Public Works deadlines met for plan review submitted	65%	75%

5. Funding Sources - This position will be funded through development fee revenues with no increases proposed in the actual fees.
- C. Advanced Life Support Staffing at Station 15  
 Operations Division Program  
 Total Cost - \$114,517  
 Supporting Revenue - \$0  
 Total PWC Cost - \$114,517  
 Additional FTE Positions – 2

**II. Budget Additions (continued)**

1. Description – This initiative is the second phase of service level improvements initiated in Fiscal 2001 with tanker unit staffing at Station 15 (Evergreen). This phase provides half-year funding for two ALS Technician II positions at Station 15. Currently, ALS tactical units respond to calls within 12 minutes only 44% of the time in low density areas. This is because current ALS delivery relies on medic units from the Gainesville or Stonewall Jackson stations. This results in medic units being committed to the Station 15 area and becoming unavailable to higher density areas.
2. Strategic Plan Impact – These positions support the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “ensuring all fire stations adequately respond to the needs of the community 24 hours per day.”
3. Desired Community/Program Outcomes – This initiative supports the following Desired Community and Program Outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.
  - Advanced Life Support (ALS) response times will improve by four percentage points.
  - Basic Life Support (BLS) response times will improve by five percentage points.
  - Fire suppression response times will improve by five percentage points.
4. Service Level Impacts – The following service level improvements are expected:

	<u>FY02 Base</u>	<u>Addition Request</u>
-ALS response time within 12 minutes in Station 15's first due area during career hours	44%	88%
-ALS response time within 12 minutes in low density areas during career hours	64%	67%

5. Five-Year Plan Impact - The half-year cost of these two positions, including training and equipment, is \$114,517 in Fiscal 2002. The annual recurring, full year costs after Fiscal 2002 will be \$173,139.
- E. Leased Supply Warehouse Space  
 Total Cost - \$104,815  
 Supporting Revenue - \$0  
 Total PWC Cost - \$104,815  
 Additional FTE Positions - 0

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**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center
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- Police Department
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**Public Safety**

- Adult Detention Center
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**II. Budget Additions.(continued)**

1. Current Situation – The current supply warehouse in Manassas is an office building unsuited for warehouse space. Materials, uniforms, protective gear, and emergency medical supplies are stored and distributed to career and volunteer companies from the warehouse. The current space is too small to support the continued growth of the Department of Fire and Rescue and volunteer companies. Since 1992, the Department of Fire and Rescue staffing level has increased 24%. Lack of space has caused small inventories of protective equipment and materials, thereby preventing the purchase of bulk quantities and taking advantage of reduced costs.
2. Description – This initiative funds 6,300 square feet of leased warehouse space, which will meet the needs of Fire and Rescue over the next five to ten years.
3. Service Level Impacts – There is no direct service level impact from this addition. However, it will enable Fire and Rescue to maintain equipment and material inventories suitable to meet the needs of career and volunteer staff.
4. Funding Source – Funding for this initiative is provided in the ‘Space Reconfigurations’ project in the Capital Improvement Program. This project was established to provide funding for office-space reconfiguration costs as County agencies grow. Funding may also be used to lease new office space in situations where reconfiguring office space is not feasible.
5. Five-Year Plan Impact – The first year cost of \$104,815 includes \$32,767 of one-time costs such as moving expenses, systems furniture, and construction. The annual, recurring costs of the lease, security system, and telecommunications is \$72,048.

E. Budget Analyst  
 Office of the Chief Program  
 Total Cost - \$63,479  
 Supporting Revenue - \$0  
 Total PWC Cost - \$63,479  
 Additional FTE Positions - 1

1. Description – This position will provide support in all activities related to budget development, monitoring, and service levels for both career staff and the volunteer companies.  
  
 Budget activities are currently performed by the Department’s Senior Administrative Officer who is also responsible for managing general administrative support including purchasing and payroll functions. The position is also responsible for departmental space/facility issues, coordinating staff reports to the Board of County Supervisors and information systems administration including records management.
2. Strategic Plan – The Budget Analyst position supports the Public Safety Strategic Goal by “updating current staffing plans of the Police and Fire Departments by increasing the number of personnel with emphasis on nonsworn (support) personnel.”

**II. Budget Additions (continued)**

3. Service Level Impacts – There is no direct service level impact from this addition. However, budget monitoring will be more thorough and consistent. Service to the volunteer departments will improve as their budget and service level demands have grown.

G. Community Outreach/Recruitment Training and Personnel Program  
 Total Cost - \$58,000  
 Supporting Revenue - \$0  
 Total PWC Cost - \$58,000  
 Additional FTE Positions – 0

1. Current Situation – Recruiting is highly competitive for firefighters and advanced life support providers. The Department of Fire and Rescue has witnessed a decreasing trend of applicants from a high of 1,000 five years ago to less than 300 in Fiscal 2001. Of those in Fiscal 2001, only 130 of those applicants actually competed for positions.
2. Description – This initiative provides funding for a recruiting program that reaches out to the community and region. This will be accomplished by developing educational and recruiting programs aimed at a diversified workforce that represents the community as a whole. In addition to focusing efforts at community and civic organizations, military installations and regional higher education sites, media advertising will be expanded to include Internet services, professional journals, and radio advertisements.
3. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” This is accomplished by “updating current staffing plans of the Police and Fire Departments by increasing the number of personnel with emphasis on nonsworn (support) personnel.”
4. Service Level Impacts – The following service level improvement is expected:

	FY02	Addition
	Base	Request
-Applications received	300	500

H. Training Ladder Truck Replacement Training and Personnel Program  
 Total Cost - \$44,200  
 Supporting Revenue - \$44,200  
 Total PWC Cost - \$0  
 Additional FTE Positions – 0

1. Description – The ladder truck currently used for training at the Public Safety Training Center is eighteen years old. The truck’s technology is outdated compared to newer equipment. This initiative uses Fire Program Funds from the Commonwealth to purchase a used ladder truck from the Stonewall Jackson Volunteer Fire Department. Their ladder truck is eight years old.

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**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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**AGENCY LOCATOR**

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

**II. Budget Additions (continued)**

2. Strategic Plan – This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.”
3. Service Level Impacts – There is no direct service level impact from this addition. However, it will improve the quality of training through the use of newer technology. It will also prevent future maintenance costs due to the age of the current vehicle.
4. Funding Sources – The funding source for this initiative is the Commonwealth of Virginia’s Fire Programs Fund. This fund is used to assist localities in meeting minimum standards approved by the Virginia Fire Services Board for training, fire fighting equipment, personal protective equipment; vehicles, and fire prevention and public fire safety education.
5. Five Year Plan Impact – The total cost of the Stonewall Jackson ladder truck will be \$150,000. Stonewall Jackson has agreed to accept annual payments over a 3-5 year period.

I. EMS/ALS Paramedic Training and Life Safety Community Education Training and Personnel/Community Education Program  
 Total Cost - \$29,000  
 Supporting Revenue - \$29,000  
 Total PWC Cost - \$0  
 Additional FTE Positions – 0

1. Description

- a. Training and Personnel Program - Increased funding from the Commonwealth will be used to send 12-15 volunteers to paramedic class. In addition, emergency medical service (EMS) training equipment such as CPR mannequins and cardiac monitor defibrillators at the Public Safety Training Center will be upgraded.
- b. Community Education – Increased funding will be used to provide overtime funding for staffing public education events.

2. Strategic Plan - This initiative supports the Public Safety Strategic Goal by “matching public safety resources to ongoing needs of the County.” The strategic goal is also supported by “educating the community on public and personal safety, crime prevention, and fire prevention.”
3. Desired Community/Program Outcomes – These initiatives support the following desired community/program outcomes by 2005:
  - Hold residential fire-related deaths to less than two per year.
  - Reduce fire injuries from 13.3 to 11/100,000 population per year.
  - Attain a cardiac arrest survival rate of 8% or greater.

4. Service Level Impacts – The following service level improvement is expected:

	FY02 Base	Addition Request
-Students trained	4,500	4,515

**II. Budget Additions (continued)**

5. Funding Sources – This initiative is funded from increased Two for Life revenues anticipated from the Commonwealth of Virginia.

**J. Cardio-Pulmonary Resuscitation (CPR)**

Community Education Program

Total Cost - \$10,560

Supporting Revenue - \$10,560

Total PWC Cost - \$0

Additional FTE Positions – 0

1. Description – This program will provide necessary resources to train citizens in the use of CPR and Automated External Defibrillation (AED). These life saving skills will impact the survivability and mortality rate of citizens in Prince William County. Additional AED classes must be offered due to the increasing availability of AEDs in public facilities.

2. Strategic Plan – This program supports the County’s Public Safety Strategic Goal by “educating the community on public and personal safety, crime prevention, and fire prevention.” It is also accomplished by “identifying and implementing innovative technologies and methods for the delivery of public safety services.” This is accomplished by “developing and implementing a public access defibrillator program for high-risk areas.”

3. Desired Community/Program Outcomes - These initiatives support the following desired community/program outcomes by 2005:

- Attain a cardiac arrest survival rate of 8% or greater.

4. Service Level Impacts - The following service level improvements are expected from this initiative:

	FY02 <u>Base</u>	Addition <u>Request</u>
-CPR classes taught to the public	200	296
-Citizens trained in CPR	900	1,380

5. Funding Sources – These service improvements will be funded by fees citizens pay to receive CPR training.

K. Compensation Additions – A total of \$999,442 is added to support a 5% Pay Plan increase, an average four step merit increase, an average 11.3% Health Plan increase, a Virginia Retirement System reduction from a FY01 adopted percentage of 10.08% to a FY02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

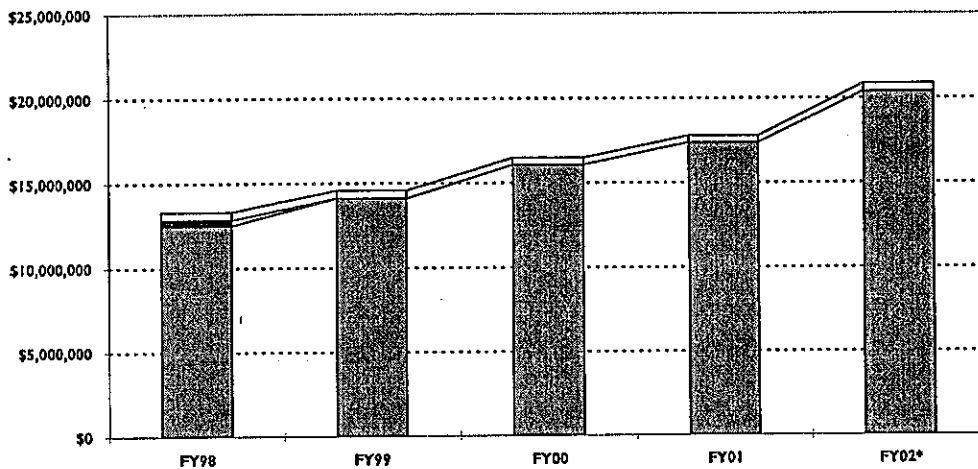
**Public Safety**

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

**MISSION STATEMENT**

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**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT ■ FUNDS TRANSFERRED TO OFFICE OF PUBLIC SAFETY COMMUNICATIONS □ OTHER RESOURCES

**AGENCY LOCATOR**

**Public Safety**

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



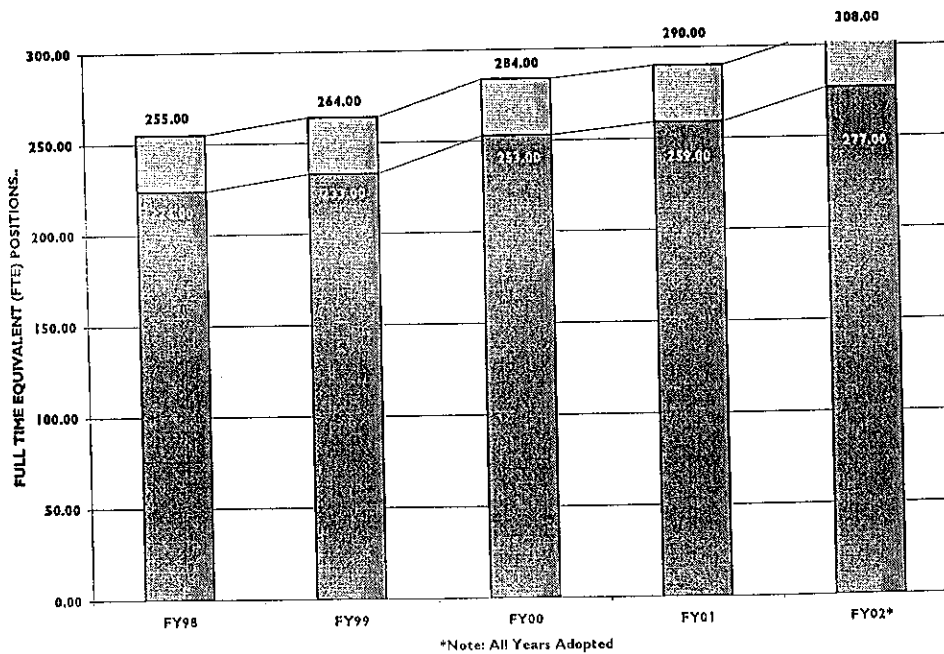
**Agency Staff**

	FY00 Adopted	FY01 Adopted	FY02 Adopted
Community Education	4.35	4.35	4.35
Disaster and Hazardous Material Preparedness Program (FTE)	1.55	1.55	1.55
Fire Marshal's Office Program (FTE)	15.70	15.70	16.70
Office of the Chief Program (FTE)	13.25	13.25	14.25
Operations Program (FTE)	194.50	200.50	218.50
Training and Personnel Program (FTE)	23.65	23.65	21.65
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>253.00</b>	<b>259.00</b>	<b>277.00</b>
Positions Transferred To The Office Of Public Safety Communications	31.00	31.00	31.00
<b>Total Full-Time Equivalent (FTE) Positions Including Positions Transferred To The Office Of Public Safety Communications</b>	<b>284.00</b>	<b>290.00</b>	<b>308.00</b>

**MISSION STATEMENT**

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**Staff History**



■ TOTAL FIRE DEPT    □ POSITIONS TRANSFERRED TO OFFICE OF PUBLIC SAFETY COMMUNICATIONS

**AGENCY LOCATOR**

**Public Safety**

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

**Operations Division  
Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous
- Materials Preparedness

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$13,012,982	FY 2001 FTE Positions	200.50
FY 2002 Adopted	\$15,237,998	FY 2002 FTE Positions	218.50
Dollar Change	\$2,225,016	FTE Position Change	18.00
Percent Change	17.10%		

**Desired Community Outcomes by 2005**

- Reduce fire injuries from 13.3/100,000 to 11/100,000 population per year
- Hold residential fire-related deaths to less than two per year
- Attain a cardiac arrest survival rate of 8% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Desired Program Outcomes by 2005**

- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire Injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Residential fire-related deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	98%	97%	97%	97%

**Fiscal 2002 Objectives**

- Maintain citizen satisfaction with fire protection and prevention at 97%.
- Maintain citizen satisfaction with EMS at 97%.
- Maintain annual fire injuries at less than 13/100,000 population and maintain annual residential fire-related deaths to less than 2/100,000 population.

**Activities - Career Staff**

1. Emergency Response

FY 00 Actual \$11,225,103; FY 01 Adopted \$12,195,814; FY 02 Adopted \$14,782,988  
Respond to 2,817 fire calls of which 250 require extinguishment and 83% of these calls will be under control within 15 minutes of arrival, and respond to 10 hazardous materials calls. Respond to 8,200 Emergency Medical Services (EMS) calls for service with 7,312 patients transported to hospitals. The Department will receive no more than one quality service compliant per 1,000 patients transported. No fewer than 44.2% of uniform full-time employees will have Advance Life Support (ALS) certification.

**Activities - Career Staff (continued)**

**2. Prevention**

FY 00 Actual \$436,224; FY 01 Adopted \$467,553; FY 02 Adopted \$455,010

Conduct 4,940 inspections and 1,000 public education programs by field personnel.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY00 Actual	FY 01 Adopted	FY02 Adopted
<b>1. Emergency Response</b>					
-Fire incidents responded to during career hours	2,423	2,425	2,461	2,425	2,817
-Actual fires needing extinguishment	450	342	244	450	250
-Fires under control within 15 minutes of arrival	81%	90%	80%	85%	83%
-Fire response within 6.5 minutes in high density areas	81%	87%	80%	84%	82%
-Fire response within 8.0 minutes in medium density area	77%	80%	82%	77%	78%
-Fire response within 11.0 minutes in low density areas	86%	82%	81%	84%	83%
-Complete response by initial pumper dispatch (ext hrs)	93%	93%	95%	97%	96%
-HAZMAT incidents	11	10	10	10	10
-EMS incidents responded to during career hours	7,136	7,210	7,735	7,722	8,200
-Patients transported	6,017	6,273	6,918	6,564	7,312
-Quality service complaints per 1,000 patients transported	5	2	1	1	1
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	88%	88%	88%	88%	88%
-BLS response within 8.0 minutes in medium density areas	89%	93%	91%	92%	91%
-BLS response within 11.0 minutes in low density areas	92%	91%	92%	91%	91%
-Advanced Life Support (ALS) within 8.0 minutes in high density areas	83%	80%	80%	81%	81%
-ALS response within 10.0 minutes in medium density areas	84%	81%	81%	82%	82%
-ALS response within 12.0 minutes in low density areas	68%	60%	62%	65%	67%
-Percentage of Uniform FTEs with ALS Certification	—	—	37%	N/A	44.2%
<b>2. Prevention</b>					
-Inspections	4,949	5,650	4,942	5,498	4,940
-Public education programs by field personnel	882	700	1,255	1,000	1,000

**Operations Division  
Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

Fire and Rescue Department  
 Operations Division  
 Fire Marshal's Office  
 Community Education  
 Office of the Chief  
 Training and Personnel  
 Disaster and Hazardous  
 Materials Preparedness

**Fire Marshal's Office  
Program**

**STRATEGIC GOAL**

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*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous
- Materials Preparedness

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,228,188	FY 2001 FTE Positions	15.70
FY 2002 Adopted	\$1,478,638	FY 2002 FTE Positions	16.70
Dollar Change	\$250,450	FTE Position Change	1.00
Percent Change	20.39%		

**Desired Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11 per 100,000 population per year
- Hold residential fire -related deaths to less than two per year
- Arson crimes will be held to 30 per 100,000 population per year

**Desired Program Outcomes by 2005**

- Maintain citizen satisfaction with fire protection and prevention at 97%
- Hold the rate of commercial fires per 1,000 commercial occupancies at less than 6/1,000

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Arson crimes per 100,000 population	21	59	25	30	30
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Residential fire-related deaths	8	<=2	2	<=2	<=2
-Commercial fires per 1,000 commercial occupancies	6.9	<6	6	<6	<6
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%

**Fiscal 2002 Objectives**

- Maintain citizen satisfaction with fire protection and prevention at 97%.
- Maintain annual fire injuries at less than 13/100,000 and reduce annual residential fire-related deaths to less than 2/100,000.
- Hold arson crimes at 30/100,000 population.
- Maintain the number of commercial fires per 1,000 commercial occupancies at less than six.

**Activities**

**1. Code Enforcement**

FY 00 Actual \$785,571; FY01 Adopted \$733,523; FY 02 Adopted \$911,655  
 Conduct 1,500 code-related inspections at a rate of 375 per FTE and issue 500 hazardous use permits; perform 1,800 development related reviews, tests and inspections at a rate of 450 per FTE; conduct 95% of inspections on day requested; meet 75% of applicable Public Works plan review deadlines.

**2. Fire and Explosion Investigations**

FY 00 Actual \$486,948; FY 01 Adopted \$494,665; FY 02 Adopted \$566,983  
 Conduct 290 fire and explosion investigations and investigate 110 complaints, 64% within 24 hours.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Code Enforcement</u></b>					
-Code related inspections	1,092	1,500	1,292	1,350	1,500
-Code related inspections per FTE	363	500	431	450	375
-Hazardous use permits issued	528	430	476	450	500
-Development related reviews, tests & inspections	1,722	1,500	1,853	1,350	1,800
-Development related reviews, tests, & inspections per FTE	578	500	618	450	450
-Inspections conducted on day requested	99%	95%	95%	95%	95%
-Applicable Public Works deadlines met for plan review submitted	60%	75%	62%	65%	75%
<b><u>2. Fire and Explosion Investigations</u></b>					
-Investigations	314	270	283	290	290
-Complaints investigated	122	165	76	165	110
-Complaints investigated within 24 hours	62%	64%	53%	64%	64%

**Fire Marshal's Office Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

Fire and Rescue Department  
 Operations Division  
 Fire Marshal's Office <  
 Community Education  
 Office of the Chief  
 Training and Personnel  
 Disaster and Hazardous  
 Materials Preparedness

**Community Education Program**

**Budget Summary**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous
- Materials Preparedness

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$257,431	FY 2001 FTE Positions	4.35
FY 2002 Adopted	\$326,638	FY 2002 FTE Positions	4.35
Dollar Change	\$69,207	FTE Position Change	0.00
Percent Change	26.88%		

**Desired Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Reduce residential fire-related deaths to less than two per year
- Attain a cardiac arrest survival rate of 8% or greater

**Desired Program Outcomes by 2005**

- Increase the percentage of bicyclists wearing a helmet to 64%
- 11% of child safety seats inspected will be properly installed

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Residential fire-related deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Bicycle helmet usage	62%	64%	61%	64%	60%
-Child safety seats inspected, properly installed	12%	14%	12%	11%	12%
-Population reporting participation in CPR programs	70%	70%	70%	70%	70%

**Fiscal 2002 Objectives**

- Maintain annual fire injuries to less than 13/100,000 population and maintain annual residential fire-related deaths to less than 2/100,000 population.
- Maintain bicycle helmet usage at 60%.
- Of child seats inspected, maintain the occurrence of seats properly installed at 12%.

**Activities**

**1. Safety and Injury Prevention Education**

FY 00 Actual \$219,503; FY 01 Adopted \$200,607; FY 02 Adopted \$256,140  
 Reduce life and property losses and injuries by offering 1,200 programs to 32,000 participants on such topics as smoke detectors, house fire safety, proper use of 911, and self-help first aid. Organize and coordinate community education and safety coalitions and partnerships including the SAFE Kids Coalition and the Community Risk Reduction Committee. Perform 1,800 child safety seat inspections and bicycle safety programs resulting in 60% of the bicycle riding population wearing helmets and 12% of child safety seats installed correctly.

**2. Cardio-Pulmonary Resuscitation (CPR)**

FY 00 Actual \$55,928; FY 01 Adopted \$56,824; FY 02 Adopted \$70,498  
 Provide CPR education to the public through 296 CPR classes, training 1,380 participants at a cost of \$63 per participant with 70% of the population reporting participation in CPR programs.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Safety and Injury Prevention Education</b>					
-Public education programs	850	1,050	1,202	850	1,200
-Public education program participants	27,108	35,000	31,778	27,200	32,000
-Safety seat inspections	1,172	800	1,784	1,200	1,800
<b>2. Cardio-Pulmonary Resuscitation (CPR)</b>					
-CPR classes taught to the public	165	250	187	105	296
-Citizens trained in CPR	664	1,000	780	500	1,380
-Cost per participant	\$42	\$31	\$74	\$109	\$63

**Community Education Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education <
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous
- Materials Preparedness

**Office of the Chief  
Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$970,208	FY 2001 FTE Positions	13.25
FY 2002 Adopted	\$1,133,438	FY 2002 FTE Positions	14.25
Dollar Change	\$163,230	FTE Position Change	1.00
Percent Change	16.82%		

**Desired Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Hold residential fire-related deaths to less than two per year
- Attain a cardiac arrest survival rate of 8% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Desired Program Outcomes by 2005**

- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Residential fire-related deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Maintain citizen satisfaction with fire protection and prevention at 97%.
- Maintain citizen satisfaction with EMS at 97%.
- Maintain annual fire injuries at less than 13/100,000 and maintain annual residential fire-related deaths at less than 2/100,000.

**Activities**

**1. Leadership and Management Oversight**

FY 00 Actual \$831,664; FY 01 Adopted \$318,925; FY 02 Adopted \$408,941

Provide leadership and management oversight for disaster response services and for fire and rescue system response to 6,153 fire incidents, 20,000 Emergency Medical Services (EMS) incidents, 16 HAZMAT incidents, and 843 non-emergency service incidents at a tax cost (department and fire levies) of \$1,035 per incident and \$92 per capita.

**2. Public Information**

FY 00 Actual \$29,846; FY 01 Adopted \$30,623; FY 02 Adopted \$39,880

Provide information to the public on fire and rescue services by preparing 50 news releases, conducting seven news briefings, and responding to 3,500 news inquiries.



**Activities (continued)**

**3. Planning and Analysis**

FY 00 Actual \$125,445; FY 01 Adopted \$138,149; FY 02 Adopted \$149,985  
 Plan for service delivery by projecting response times for fire and rescue stations, keeping all fire and rescue maps current and determining the need for new stations based on geographic location, population and industrial/commercial growth.

**4. Health and Safety**

FY 00 Actual \$104,072; FY 01 Adopted \$95,730; FY 02 Adopted \$108,970  
 Safety planning efforts will result in less than 20 injuries per 100 staff, a percent of work hours lost due to injury of .2% and Workers Compensation cost per claim of \$3,500. Vehicle accidents per 100 employees will be 12.

**5. Volunteer/Association Support**

FY 00 Actual \$327,870; FY 01 Adopted \$386,781; FY 02 Adopted \$425,662  
 Provide administrative support by processing 13,000 volunteer purchase orders and coordination for the Fire and Rescue Association and the 12 volunteer companies ensuring compliance with the County's planning, budgeting, agenda, and policy processes, and the recruitment and retention of 805 volunteer members.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Leadership and Management Oversight</b>					
-Career and Volunteer Fire and Rescue will respond to:					
-Fire incidents	5,800	5,768	5,813	5,974	6,153
-EMS incidents	17,686	18,797	19,238	18,216	20,000
-HAZMAT incidents	16	10	16	15	16
-Service (non-emergency) incidents	752	700	817	790	843
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas					
	74%	73%	74%	75%	75%
-ALS response within 10.0 minutes in medium density areas					
	71%	65%	72%	70%	71%
-ALS response within 12.0 minutes in low density areas					
	60%	58%	60%	59%	62%
-Basic Life Support (BLS) response within 6.5 minutes in high density areas					
	81%	80%	81%	81%	81%
-BLS response within 8.0 minutes in medium density areas					
	86%	85%	85%	86%	86%
-BLS response within 11.0 minutes in low density areas					
	88%	85%	87%	86%	87%
-Fire response within 6.5 minutes in high density areas					
	75%	72%	74%	73%	74%
-Fire response within 8.0 minutes in medium density areas					
	76%	73%	77%	75%	76%
-Fire response within 11.0 minutes in low density areas					
	80%	75%	76%	78%	78%
-Tax cost per incident (including levies)					
	\$988	\$931	\$1,003	\$1,035	\$1,035
-Cost per capita (including levies)					
	\$92	\$85	\$93	\$89	\$92
-Fire Incidents per 1,000 population					
	21.4	21	20	22	20
-EMS Incidents per 1,000 population					
	65.3	68.8	67.3	68	66
-Fire dollar loss (in millions)					
	\$6,512,392	<=\$5m	\$4.1m	<=\$6m	<=\$6m
-Fire dollar loss per Capita					
	\$24.01	<\$18	\$14.5	<=\$21	<=\$20

**Office of the Chief Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Office of the Chief  
Program**

**Service Level Trends Table (continued)**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

- Public Safety**  
 Fire and Rescue Department  
 Operations Division  
 Fire Marshal's Office  
 Community Education  
 > Office of the Chief  
 Training and Personnel  
 Disaster and Hazardous  
 Materials Preparedness

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>2. Public Information</b>					
-News releases	94	75	35	100	50
-News briefings	10	5	10	10	7
-News inquiries	3,558	1,000	2,783	3,700	3,500
-Freedom of Information Act (FOIA) requests and subpoenas	261	280	222	280	225
<b>3. Planning and Analysis</b>					
-Maps produced	393	1,250	482	1,300	450
-Geographic information analysis projects	254	78	364	270	350
-GIS training hours conducted	—	150	97	68	95
<b>4. Health and Safety</b>					
-Work hours lost due to injury	2,092	3,267	1,143	1,800	2,200
-Available Work hours lost due to injury	.4%	.6%	.18%	.4%	.2%
-Injuries per 100 employees	21	<37	20	<18	<20
-Workers' Compensation cost per claim	\$3,294	\$1,700	\$1,325	\$3,290	\$3,500
-Workers' Compensation cost per 100 employees	\$68,111	\$55,000	\$26,189	\$70,000	\$74,000
-Vehicle accidents per 100 employees	16.5	.2	13	10	12
<b>5. Volunteer/Association Support</b>					
-Volunteer members	912	890	805	935	805
-Volunteer GIS requests	27	26	47	30	55
-Volunteer purchase orders/ requisitions processed	11,907	13,690	13,716	11,500	13,000

**Budget Summary**

Total Annual Budget		# of FTE Positions	
FY 2001 Adopted	\$2,142,165	FY 2001 FTE Positions	23.65
FY 2002 Adopted	\$2,511,154	FY 2002 FTE Positions	21.65
Dollar Change	\$368,989	FTE Position Change	-2.00
Percent Change	17.23%		

**Desired Community Outcomes by 2005**

- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Hold residential fire-related deaths to less than two per year
- Attain a cardiac arrest survival rate of 8% or greater
- ALS response times will improve by four percentage points
- BLS response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points

**Desired Program Outcomes by 2005**

- Hold the current Uniform Rank Structure certification rate for staff to 90% compliance
- 95% of agency fill rate will be 95% or greater

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Residential fire-related deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Career staff certifications current	94%	85%	74%	90%	85%
-Time Agency fill rate is 95% or greater	100%	92%	92%	95%	95%

**Fiscal 2002 Objectives**

- Agency fill rate is 95% or greater 95% of the time.
- Improve career staff current certification rate to 85% per the Uniform Rank Structure Policy.
- Maintain annual fire injuries at less than 13/100,000 population and maintain annual residential fire-related deaths to less than 2/100,000 population.

**Activities**

**1. Training**

FY 00 Actual \$1,518,071; FY 01 Adopted \$1,630,617; FY 02 Adopted \$2,070,170  
 Conduct classes for 4,515 career and volunteer students resulting in 94% of the students satisfactorily completing classes at an average cost of \$362 per student.  
 Conduct 900 breathing apparatus services at an average cost of \$175 per service and test 268 breathing apparatuses for respiratory protection.

**2. Personnel Support**

FY 00 Actual \$341,276; FY 01 Adopted \$353,998; FY 02 Adopted \$440,984  
 Manage 25 grievance and disciplinary actions. Conduct ten hiring and/or promotion processes by processing 500 employment and/or promotion applications.

**Training and Personnel Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel <
- Disaster and Hazardous
- Materials Preparedness

**Training and Personnel Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Public Safety**

- Fire and Rescue Department
- Operations Division
- Fire Marshal's Office
- Community Education
- Office of the Chief
- Training and Personnel
- Disaster and Hazardous Materials Preparedness

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Training</b>					
-Programs offered	774	784	859	750	800
-Students trained	5,035	5,748	4,236	5,000	4,515
-Students enrolled satisfactorily completing program	98%	96%	92%	98%	94%
-Cost per student	\$254	\$242	\$350	\$316	\$362
-Breathing apparatus services conducted	450	520	701	520	900
-Average cost per service	\$103	\$88	\$189	\$204	\$175
-Fit tests for respiratory protection	—	—	268	—	268
<b>2. Personnel Support</b>					
-Grievance/disciplinary actions	25	21	14	25	25
-Hiring/promotion processes conducted	10	9	9	10	10
-Applications received	427	650	382	300	500

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$159,302	FY 2001 FTE Positions	1.55
FY 2002 Adopted	\$175,540	FY 2002 FTE Positions	1.55
Dollar Change	\$16,238	FTE Position Change	0.00
Percent Change	10.19%		

**Desired Community Outcomes by 2005**

- Reduce fire injures from 13.3 to 11/100,000 population per year
- Hold residential fire-related deaths to less than two per year

**Desired Program Outcomes by 2005**

- Provide for continuity of government and emergency services during 100% of natural and man-made disasters
- Provide appropriate response to 100% of hazardous materials incidents resulting in minimum economic and operational disruption

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire Injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Residential fire-related deaths	8	<=2	2	<=2	<=2
-HAZMAT incidents handled within budgeted resources	98%	90%	80%	90%	90%

**Fiscal 2002 Objectives**

- Review the Hazardous Materials Emergency Response Plan and adjust as needed.
- Inspect 100% of the Extremely Hazardous Substance facilities in the County.
- Update 20% of the County's Emergency Operations Plan.
- Handle 90% of HAZMAT incidents within budgeted resources.

**Activities**

**1. Disaster and Hazardous Materials Preparedness**

FY 00 Actual \$0; FY 01 Adopted \$0; FY 02 Adopted \$175,540

Respond to 50 hazardous materials incidents within 10 minutes 55% of the time.

Investigate 50 complaints within 12 hours 70% of the time. Perform 20 inspections and conduct one exercise.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Field Response</b>					
-Hazardous materials responses	54	50	65	50	50
-Incidents responded to within 10 minutes	64%	50%	63%	55%	55%
-Complaints investigated	47	50	51	50	50
-Complaints investigated within 12 hours	89%	70%	65%	79%	70%
-Inspections performed	8	20	13	20	20
-Facility reports processed	137	150	97	150	100
-Exercises conducted	3	1	4	1	1

**Disaster and Hazardous Materials Preparedness Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Public Safety**

Fire and Rescue Department  
 Operations Division  
 Fire Marshal's Office  
 Community Education  
 Office of the Chief  
 Training and Personnel  
 Disaster and Hazardous Materials Preparedness <



BUCKHALL VOLUNTEER FIRE DEPARTMENT

COLES VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

DUMFRIES-TRIANGLE RESCUE DEPARTMENT

DUMFRIES-TRIANGLE VOLUNTEER FIRE DEPARTMENT

EVERGREEN VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

GAINESVILLE VOLUNTEER FIRE DEPARTMENT

LAKE JACKSON VOLUNTEER FIRE DEPARTMENT

NEABSCO (DALE CITY) VOLUNTEER FIRE DEPARTMENT

NOKESVILLE VOLUNTEER FIRE DEPARTMENT

OCCOQUAN-WOODBRIDGE-LORTON VOLUNTEER FIRE DEPARTMENT

STONEWALL JACKSON VOLUNTEER FIRE DEPARTMENT AND RESCUE SQUAD

WELLINGTON LEVY AREA

YORKSHIRE VOLUNTEER FIRE DEPARTMENT

**MISSION STATEMENT**

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

**AGENCY LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Expenditure and Revenue Summary

### MISSION STATEMENT

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

<u>Expenditure By Program</u>	FY00	FY00	FY01	FY02	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Buckhall - Station 16	\$420,900	\$298,368	\$480,200	\$540,300	12.52%
Coles - Station 6	\$540,422	\$538,400	\$501,600	\$596,150	18.85%
Dumfries-Fire - Station 3F, 17	\$1,008,110	\$1,002,607	\$1,065,288	\$1,069,198	0.37%
Dumfries-Rescue - Station 3R, 17	\$1,058,987	\$864,831	\$798,966	\$765,000	-4.25%
Evergreen - Station 15	\$383,200	\$263,732	\$718,783	\$413,200	-42.51%
Gainesville - Station 4	\$522,400	\$454,896	\$762,400	\$585,100	-23.26%
Lake Jackson - Station 7	\$576,187	\$573,180	\$577,060	\$545,660	-5.44%
Neabsco - Station 10, 13, 18	\$2,556,862	\$2,354,257	\$1,990,030	\$2,308,030	15.98%
Nokesville - Station 5	\$439,300	\$393,680	\$402,960	\$486,760	20.80%
Occoquan - Station 2, 12, 14	\$2,280,921	\$1,883,801	\$2,232,199	\$2,262,372	1.35%
Stonewall Jackson - Station 11	\$860,500	\$628,224	\$632,500	\$632,500	0.00%
Wellington - N/A	\$35,000	\$35,000	\$0	\$0	—
Yorkshire - Station 8	\$327,000	\$224,882	\$366,000	\$289,200	-20.98%
800 MHz/MDT Technology Fund	\$0	\$0	\$0	\$2,409,325	—
<b>Total Expenditure</b>	<b>\$11,009,789</b>	<b>\$9,515,858</b>	<b>\$10,527,986</b>	<b>\$12,902,795</b>	<b>22.56%</b>

### Expenditure By Classification

Personal Services	\$0	\$0	\$0	\$0	—
Fringe Benefits	\$0	\$0	\$0	\$0	—
Contractual Services	\$2,562,800	\$2,249,826	\$2,255,436	\$2,449,753	8.62%
Internal Services	\$926	\$426	\$500	\$500	—
Other Services	\$4,211,146	\$3,615,166	\$4,318,203	\$4,910,958	13.73%
Debt Maintenance	\$390,150	\$298,227	\$357,236	\$459,057	28.50%
Capital Outlay	\$3,651,899	\$3,299,123	\$3,434,723	\$4,852,667	41.28%
Leases And Rentals	\$21,360	\$14,828	\$27,310	\$36,860	34.97%
Reserves And Contingencies	\$136,508	\$3,262	\$134,578	\$193,000	43.41%
Transfers	\$35,000	\$35,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$11,009,789</b>	<b>\$9,515,858</b>	<b>\$10,527,986</b>	<b>\$12,902,795</b>	<b>22.56%</b>

### Funding Sources

General Property Taxes	\$9,754,125	\$10,347,758	\$10,731,250	\$12,902,795	20.24%
Rev From Use Of Money And Prop	\$0	\$784,577	\$0	\$0	—
Transfers	\$35,000	\$35,000	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$9,789,125</b>	<b>\$11,167,335</b>	<b>\$10,731,250</b>	<b>\$12,902,795</b>	<b>20.24%</b>

### Contribution To / (Use Of)

Fund Bal	(\$1,220,664)	\$1,651,477	\$203,264	\$0	-100.00%
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### AGENCY LOCATOR

#### Public Safety

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



**Volunteer Fire and Rescue Response Measures (All companies):**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>Volunteer Fire and Rescue Companies: (90% Response Goals)</b>					
-ALS response within 8.0 min. in high density	67%	65%	69%	66%	69%
-ALS response within 10.0 min. in medium density	60%	53%	65%	56%	65%
-ALS response within 12.0 min. in low density	52%	44%	58%	46%	58%
-BLS response within 6.5 min in high density	76%	75%	77%	76%	76%
-BLS response within 8.0 min. in medium density	83%	81%	82%	81%	82%
-BLS response within 11.0 min. in low density	86%	79%	82%	81%	82%
-Fire response within 6.5 min. in high density	70%	69%	70%	70%	70%
-Fire response within 8.0 min. in medium density	75%	68%	72%	70%	72%
-Fire response within 11.0 min. in low density	76%	69%	72%	72%	72%

**MISSION STATEMENT**

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

**PROGRAM LOCATOR**

**Public Safety**

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

**Buckhall Volunteer Fire Department Budget Summary**

**MISSION STATEMENT**

*The mission of the Buckhall VFD is to provide fire and rescue services to the citizens of Prince William County and surrounding jurisdictions, in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer and County personnel is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

- Public Safety**  
 Volunteer Fire and Rescue Companies  
 >Buckhall  
 Coles  
 Dumfries-Triangle Rescue  
 Dumfries-Triangle VFD  
 Evergreen  
 Gainesville  
 Lake Jackson  
 Neabsco (Dale City)  
 Nokesville  
 Occoquan-Woodbridge-Lorton  
 Stonewall Jackson  
 Wellington Levy Area  
 Yorkshire

Total Annual Budget	
FY 2001 Adopted	\$480,200
FY 2002 Adopted	\$540,300
Dollar Change	\$60,100
Percent Change	12.52%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Improve response times in Buckhall District during volunteer hours from 88% in FY 00 to 97% and for BLS from 90% in FY 00 to 98%.
- Improve community awareness through public education.
- Use "single pull" concept to improve ALS response from Station 16.

**Activities**

1. **Fire Emergency Response** – Respond to 325 fire calls, 70 fire incidents within Buckhall's first due area, with a response time within 11 minutes 97% of the time.
2. **Emergency Medical Service Response** – Respond to 400 EMS incidents; 175 EMS incidents within Buckhall's first due area, with a response time to BLS calls within 11 minutes 98% of the time and to ALS incidents within 12 minutes 85% of the time.
3. **Prevention** – Perform the following community education/prevention/awareness activities:
  - Smoke Detector Program
  - Open House
  - Prince William County Fair
  - Home Safety Inspections
  - Manassas Airport D.A.R.E. Show

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	284	200	248	325	325
-Fires incidents within first due area	50	50	61	60	70
-Fire response within 11.0 minutes in low-density areas	92%	95%	88%	97%	97%
-Service incidents responded to by volunteer department	2	5	8	5	10
-HAZMAT incidents	0	0	3	0	5
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	298	300	341	325	400
-EMS incidents responded to within first due area	145	150	148	175	175
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	97%	95%	90%	98%	98%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	73%	70%	82%	80%	85%

**Buckhall Volunteer Fire Department**

**MISSION STATEMENT**

*The mission of the Buckhall VFD is to provide fire and rescue services to the citizens of Prince William County and surrounding jurisdictions, in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer and County personnel is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Buckhall Volunteer Fire Department**

**I. Major Issues**

**MISSION STATEMENT**

*The mission of the Buckhall VFD is to provide fire and rescue services to the citizens of Prince William County and surrounding jurisdictions, in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer and County personnel is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

- Public Safety**
- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

- A. Levy Rate – On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 2.35 cents (\$0.0235) from the Fiscal 2001 Buckhall district rate of 9.63 cents (\$0.0963).
- B. Expenditure Budget – The Buckhall Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$540,300, which is a \$60,100 increase or 12.5% over the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$191,006.
  - 2. 800 MHz/Mobile Data Terminals (MDT) – The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$48,796.
- D. Capital Replacement
  - 1. Fiscal 2003:
    - a. Replace Brush 16 – Brush 16 will be replaced at a total cost of \$60,000, which will be financed over five years at an annual cost of \$12,000.
    - b. Replace Wagon 16 – Wagon 16 will be replaced at a total cost of \$300,000, which will be finance over ten years at an annual cost of \$30,000.
  - 2. Fiscal 2005:
    - a. Replace Tanker 16 – Tanker 16 will be replaced at a total cost of \$150,000, which will be financed over five years at an annual cost of \$30,000.
    - b. Replace Ambulance 16-8 – Ambulance 16-8 will be replaced at a total cost of \$100,000, which will be financed over five years at an annual cost of \$20,000.
  - 3. Fiscal 2006:
    - a. Replace Chief 16 – Chief 16 will be replaced at a total cost of \$45,000, which will be paid in one year.

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$501,600
FY 2002 Adopted	\$596,150
Dollar Change	\$94,550
Percent Change	18.85%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase membership by 25%, from 33 active members in FY 2001 to 42 in FY 2002.
- Increase number of BLS providers by 50%, from 20 in FY 2001 to 30 in FY 2002.
- Increase number of ALS providers by 200%, from 1 in FY 2001 to 3 in FY 2002.
- 100% of members will complete recommended vaccinations in accordance with NFPA standards.
- Increase the average training hours per active member by 20%, from 160 in FY 2001 to 192 in FY 2002.
- Establish a comprehensive medical evaluation of all members starting with the oldest active personnel and working towards the youngest with all members receiving physicals within three years.

**Activities**

1. **Fire Emergency Response** – Respond to 260 fire calls, 105 fire incidents within Coles' first due area, with a response time within eight minutes 85% of the time.
2. **Emergency Medical Service Response** – Respond to 500 EMS incidents, 350 EMS incidents within Coles' first due area, with a BLS response time within eight minutes 85% of the time and an ALS response time within 10 minutes 33% of the time.

**Coles Volunteer Fire Department and Rescue Squad**

**MISSION STATEMENT**

*The mission of the Coles District Volunteer Fire Department and Rescue Squad is to protect lives and property of those who live, work, and visit Prince William County and the surrounding area. This is accomplished by providing high quality emergency response and mitigation, competent emergency medical care, disaster preparedness, fire prevention and public safety education.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Coles Volunteer Fire Department and Rescue Squad

### MISSION STATEMENT

The mission of the Coles District Volunteer Fire Department and Rescue Squad is to protect lives and property of those who live, work, and visit Prince William County and the surrounding area. This is accomplished by providing high quality emergency response and mitigation, competent emergency medical care, disaster preparedness, fire prevention and public safety education.

### GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

### PROGRAM LOCATOR

#### Public Safety

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

## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	227	250	222	255	260
-Fires incidents within first due area	105	100	94	100	105
-Fire response within 8.0 minutes in medium density areas	84%	71%	84%	80%	85%
-Service incidents responded to by volunteer department	8	28	20	28	28
-HAZMAT incidents	0	2	0	2	2
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	441	450	497	450	500
-EMS incidents responded to within first due area	272	340	295	340	350
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	81%	80%	86%	80%	85%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	29%	33%	33%	33%	33%

**I. Major Issues**

- A. Levy Rate – On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 1.97 cents (\$0.0197) from the Fiscal 2001 Coles district rate of 9.25 cents (\$0.0925).
- B. Expenditure Budget – The Coles Volunteer Fire Department and Rescue Squad has a Fiscal 2002 total expenditure budget of \$596,150, which is a \$94,550 increase or 18.9% over the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$166,435.
  - 2. Special Projects - An additional \$25,000 of fund balance is designated for special projects.
  - 3. 800 MHz/Mobile Data Terminals (MDT) – The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$53,960.
- D. Capital Replacement – The department has identified the following capital project issues:
  - 1. Fiscal 2002:
    - a. Wagon and Engine Replacement – This equipment will be replaced at a total cost of \$806,017. Fiscal 2002 represents the second of nine annual payments costing \$89,557.
    - b. Ambulance Replacement (Two units) – Two ambulance units will be replaced at a total cost of \$262,118. Fiscal 2002 represents the second of nine annual payments costing \$29,124.
    - c. Battalion 4 Replacement – This vehicle will be replaced at a cost of \$43,000.
    - d. Building Replacement – Funding provides \$69,017 for the second of eleven annual payments. The total cost of replacing the building is \$759,187.
  - 2. Fiscal 2003:
    - a. Wagon and Engine Replacement – This equipment will be replaced at a total cost of \$806,017. Fiscal 2003 represents the third of nine annual payments costing \$89,557.
    - b. Ambulance Replacement (Two units) – Two ambulance units will be replaced at a total cost of \$262,118. Fiscal 2003 represents the third of nine annual payments costing \$29,124.
    - c. Building Replacement – Funding provides \$69,017 for the third of eleven annual payments. The total cost of replacing the building is \$759,187.
    - d. Chief 6-1 Replacement - This vehicle will be replaced at a cost of \$44,000.
- E. Fundraising Activities – Fundraising activities consist of an annual mailer and a door-to-door fundraiser.

**Coles Volunteer Fire Department and Rescue Squad**

**MISSION STATEMENT**

*The mission of the Coles District Volunteer Fire Department and Rescue Squad is to protect lives and property of those who live, work, and visit Prince William County and the surrounding area. This is accomplished by providing high quality emergency response and mitigation, competent emergency medical care, disaster preparedness, fire prevention and public safety education.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Dumfries-Triangle  
Rescue Squad**

**MISSION STATEMENT**

*Our mission is to provide the service to save lives, property, and environment of our community.*

*We accomplish this through public education, awareness, and training programs using resources within our community. Through teamwork we will increase the participation and support of our community.*

*Our professionalism will bring forth a high standard of timely emergency care and management, thus accomplishing our mission.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$798,966
FY 2002 Adopted	\$765,000
Dollar Change	(\$33,966)
Percent Change	-4.25%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase the number of BLS providers by 50%, from 47 in FY 2001 to 71 in FY 2002.
- Increase the number of ALS providers by 200%, from 5 in FY 2001 to 15 in FY 2002.
- 100% of all members will complete recommended vaccinations in accordance with NFPA standards.
- Continue to improve data analysis to differentiate between Dumfries-Triangle Rescue Squad and Dumfries-Triangle Volunteer Fire Department response performance data. The current system configuration does not allow the differentiation between the two agencies.
- Increase the number of "cross-trained" members (firefighter-EMT) 100%+, from 11 in FY 2001 to 30 in FY 2002.
- 100% of BLS Providers and 100% of ALS Providers meeting PWCFFRA Uniform Rank Structure Standards for respective positions up to Officer.
- 50% of "grand-fathered" operational members will complete a "fire/EMS" physical.
- 100% of all new operational members will successfully pass a "fire/EMS" physical.
- 100% participation of all active members in a substance abuse screening program.
- To complete the initial planning phase for the new "Cherry Hill" station. The station is projected to be a "full service" (fire & rescue) station.
- Revise the DTRS Business Plan.
- Increase the quantity and quality of training.



**Activities**

1. **Fire Emergency Response** – In conjunction with the Dumfries-Triangle Volunteer Fire Department, respond to 925 fire calls, 648 fire incidents within the Dumfries-Triangle first due area, with a response time within 6.5 minutes 57% of the time.
2. **Emergency Medical Service (EMS) Response** – In conjunction with the Dumfries-Triangle Volunteer Fire Department, respond to 3,000 EMS incidents, 2,500 EMS incidents within the Dumfries-Triangle first due area, with a response time to BLS calls within 6.5 minutes 84% of the time.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>I. Fire Emergency Response</u></b>					
-Fire incidents responded to by volunteer department	823	644	824	925	925
-Fires incidents within first due area	587	450	548	600	648
-Fire response within 6.5 minutes in high density areas	62%	55%	56%	64%	57%
-Service incidents responded to by volunteer department	51	53	82	65	86
-HAZMAT incidents	0	15	1	15	3
<b><u>2. Emergency Medical Service (EMS) Response</u></b>					
-EMS incidents responded to by volunteer department	2,623	2,433	2,607	2,750	3,000
-EMS incidents responded to within first due area	1,917	1,911	2,130	2,050	2,500
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	72%	60%	64%	74%	84%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	46%	45%	52%	N/A	N/A

**Dumfries-Triangle  
Rescue Squad**

**MISSION STATEMENT**

*Our mission is to provide the service to save lives, property, and environment of our community. We accomplish this through public education, awareness, and training programs using resources within our community. Through teamwork we will increase the participation and support of our community. Our professionalism will bring forth a high standard of timely emergency care and management, thus accomplishing our mission.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Dumfries-Triangle  
Rescue Squad**

**MISSION STATEMENT**

*Our mission is to provide the service to save lives, property, and environment of our community.*

*We accomplish this through public education, awareness, and training programs using resources within our community. Through teamwork we will increase the participation and support of our community.*

*Our professionalism will bring forth a high standard of timely emergency care and management, thus accomplishing our mission.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**I. Major Issues**

- A. Levy Rate – On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents an increase of 0.28 cents (\$0.0028) from the Fiscal 2001 Dumfries-Triangle district rate of 7.00 cents (\$0.0700) which includes the Dumfries-Triangle Rescue Squad (3.00 cents) and the Dumfries-Triangle Volunteer Fire Squad (4.00 cents).
- B. Expenditure Budget – The Dumfries/Triangle Rescue Squad has a Fiscal 2002 total expenditure budget of \$765,000, which is a \$33,966 reduction or 4.25% below the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$391,668.
  - 2. Capital Project - An additional \$2,000,000 of fund balance is designated for the future construction of a fire and rescue station at Cherry Hill.
  - 3. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is (\$53,960).
- D. Capital Replacement – The department has identified the following capital project issues:
  - 1. Fiscal 2002:
    - a. Boat - \$75,000
    - b. Decontamination Rooms at Stations 3R and 17 - \$25,000
    - c. Roof Replacement at Station 3R - \$80,000
    - d. Fuel Tank/Pump Installation at Station 3R - \$45,000
  - 2. Fiscal 2003 – A heavy rescue squad vehicle will be replaced costing \$200,000.
  - 3. Fiscal 2005 – Fire apparatus equipment at the proposed Cherry Hill Station will cost \$300,000.

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$1,065,288
FY 2002 Adopted	\$1,069,198
Dollar Change	\$3,910
Percent Change	0.37%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase availability of minimum staffing by 3% per year.
- Improve response times for fire services by 1%.
- Improve response time for EMS by 1%.
- Improve overall training levels of members.
- Continue the community outreach program in cooperation with Prince William County Fire and Rescue that will include at least 25 public education opportunities.
- Continue and enhance provisioning of initial and subsequent physical examinations for all Dumfries-Triangle volunteer firefighters.

**Activities**

1. **Fire Emergency Response** – In conjunction with the Dumfries-Triangle Rescue Squad, respond to 925 fire calls, 648 fire incidents within the Dumfries-Triangle first due area, with a response time within 6.5 minutes 57% of the time.
2. **Emergency Medical Service (EMS) Response** – In conjunction with the Dumfries-Triangle Rescue Squad, respond to 3,000 EMS incidents, 2,500 EMS incidents within the Dumfries-Triangle first due area, with a response time to BLS calls within 6.5 minutes 84% of the time.

**Dumfries-Triangle  
Volunteer Fire  
Department**

**MISSION STATEMENT**

*The mission of the Dumfries-Triangle Volunteer Fire Department, Inc. is to protect lives and property of those who live, work and visit Quantico, Triangle, Dumfries, Montclair, and the surrounding areas. This is accomplished by providing high quality emergency response and mitigation, fire prevention, medical care, disaster preparedness, and public safety education.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Dumfries-Triangle Volunteer Fire Department

### MISSION STATEMENT

The mission of the Dumfries-Triangle Volunteer Fire Department, Inc. is to protect lives and property of those who live, work and visit Quantico, Triangle, Dumfries, Montclair, and the surrounding areas. This is accomplished by providing high quality emergency response and mitigation, fire prevention, medical care, disaster preparedness, and public safety education.

### GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

### PROGRAM LOCATOR

#### Public Safety

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

## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	823	644	824	925	925
-Fire incidents within first due area	587	450	548	600	648
-Fire response within 6.5 minutes in high density areas	—	55%	56%	60%	57%
-Service incidents responded to by volunteer department	51	53	82	65	86
-HAZMAT incidents	0	15	1	15	3
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	2,623	2,433	2,607	2,750	3,000
-EMS incidents responded to within first due area	1,917	1,911	2,130	2,050	2,500
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	72%	60%	64%	70%	84%

### I. Major Issues

- A. Levy Rate – On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents an increase of 0.28 cents (\$0.0028) from the Fiscal 2001 Dumfries-Triangle district rate of 7.00 cents (\$0.0700) which includes the Dumfries-Triangle Volunteer Fire Squad (4.00 cents) and the Dumfries-Triangle Rescue Squad (3.00 cents).
- B. Expenditure Budget – The Dumfries/Triangle Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$1,069,198, which is a \$3,910 increase or 0.37% over the Adopted Fiscal 2001 budget.
- C. Fund Balance
  1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$174,180.
  2. Special Projects - An additional \$50,000 in fund balance is reserved for special projects.
- D. Capital Replacement – The department has identified the following capital project issues:
  1. Fiscal 2002:
    - a. Wagon 17 Replacement - \$290,963
    - b. Concrete Repair at Station 3 - \$12,000
    - c. Training Tower/Building - \$50,000
    - d. Fencing Replacement at Station 3 - \$15,000
    - e. Two-Bay Garage/Storage Facility - \$11,000
  2. Fiscal 2003:
    - a. Captain 3 Vehicle Replacement - \$35,000
    - b. Paint Station 3 - \$5,000
  3. Fiscal 2004:
    - a. Brush 3 Vehicle - \$75,000
    - b. Utility 3 Vehicle - \$34,000
    - c. Utility 3-1 Replacement Vehicle - \$24,800

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$718,783
FY 2002 Adopted	\$413,200
Dollar Change	(\$305,583)
Percent Change	-42.51%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase active membership from current level of 55.
- Utilize single-pull concept for engine/ambulance/medic response.
- All crews will complete a minimum of one suppression and one EMS drill per month.
- Participate in infection control, physicals and physical training to comply with OSHA and NFPA safety and health standards.
- Maintain and rotate equipment and apparatus to equalize usage and extend life expectancy.

**Activities**

1. **Fire Emergency Response** – Respond to 130 fire calls, 60 fire incidents within Evergreen’s first due area, with a response time within 11 minutes 76% of the time.
2. **Emergency Medical Service (EMS) Response** – Respond to 300 EMS incidents, 170 EMS incidents within Evergreen’s first due area, with a response time to BLS calls within 11 minutes 85% of the time and to ALS incidents within 12 minutes 37% of the time.

**Evergreen Volunteer Fire Department and Rescue Squad**

**MISSION STATEMENT**

*Our continuing commitment is to provide our community with protection of life and property, establishing an environment which promotes the education and personal development of our members, in order to assure the prompt and professional delivery of superior fire, rescue and emergency medical services.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Evergreen Volunteer Fire Department and Rescue Squad

### MISSION STATEMENT

*Our continuing commitment is to provide our community with protection of life and property, establishing an environment which promotes the education and personal development of our members, in order to assure the prompt and professional delivery of superior fire, rescue and emergency medical services.*

### GOAL

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

### PROGRAM LOCATOR

#### Public Safety

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

## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	124	82	104	124	130
-Fires incidents within first due area	54	46	51	54	60
-Fire response within 11.0 minutes in low density areas	76%	51%	65%	76%	76%
-Service incidents responded to by volunteer department	3	4	1	4	5
-HAZMAT incidents	0	0	1	0	1
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	253	263	302	263	300
-EMS incidents responded to within first due area	145	161	154	161	170
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	84%	77%	86%	85%	85%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	37%	20%	30%	37%	37%

### I. Major Issues

- A. Levy Rate – On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 0.58 cents (\$0.0058) from the Fiscal 2001 Evergreen district rate of 7.86 cents (\$0.0786).
- B. Expenditure Budget – The Evergreen Volunteer Fire Department and Rescue Squad has a Fiscal 2002 total expenditure budget of \$413,200, which is a \$305,583 decrease or 42.5% under the Adopted Fiscal 2001 budget.
- C. Fund Balance
  1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$482,949.
  2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$61,529.

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$762,400
FY 2002 Adopted	\$585,100
Dollar Change	(\$177,300)
Percent Change	-23.26%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase membership by 25%, from 40 in FY 2001 to 50 in FY 2002.
- Increase the number of BLS providers by 33%, from 18 in FY 2001 to 24 in FY 2002.
- Increase the number of ALS providers from 0 in FY 2001 to 4 in FY 2002.
- 100 % of all members will complete recommended vaccinations in accordance with NFPA standards.
- Increase the average training hours per active member by 50%, from 16 in FY 2001 to 24 in FY 2002.
- Establish a community outreach program that will include at least five public education opportunities.

**Activities**

1. **Fire Emergency Response** – Respond to 800 fire calls, 250 fire incidents within Gainesville’s first due area, with a response time within eight minutes 60% of the time.
2. **Emergency Medical Service (EMS) Response** – Respond to 1,200 EMS incidents, 750 EMS incidents within Gainesville’s first due area, with a response time to BLS calls within eight minutes 80% of the time and to ALS incidents within 10 minutes 89% of the time.

**Gainesville Volunteer Fire Department**

**MISSION STATEMENT**

*The mission of the Gainesville District Fire Department is to provide fire and rescue services to the citizens of Prince William County in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and career staff is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Gainesville Volunteer Fire Department**

**MISSION STATEMENT**

*The mission of the Gainesville District Fire Department is to provide fire and rescue services to the citizens of Prince William county in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and career staff is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	301	700	391	700	800
-Fires incidents within first due area	164	150	171	200	250
-Fire response within 8.0 minutes in medium density areas	66%	80%	54%	80%	60%
-Service incidents responded to by volunteer department	6	25	18	40	30
-HAZMAT incidents	0	8	1	10	10
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	648	1,100	918	1,100	1,200
-EMS incidents responded to within first due area	431	500	461	500	750
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	78%	85%	76%	80%	80%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	56%	80%	84%	80%	89%

**I. Major Issues**

- A. Levy Rate – On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents an increase of 1.21 cents (\$0.0121) from the Fiscal 2001 Gainesville district rate of 6.07 cents (\$0.0607).
- B. Expenditure Budget – The Gainesville Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$585,100, which is a \$177,300 decrease or 23.3% under the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$338,870.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$67,107.
- D. Capital Needs – The following capital needs have been identified:
  - 1. Building Payments - \$120,000 is required annually over a term of fourteen years.
  - 2. Building Site Plan - \$200,000 is required in Fiscal 2003.
  - 3. Ambulance Squad Replacement - \$100,000 is required in Fiscal 2005.
- E. Fundraising Activities – Fundraising activities consist of a door-to-door fundraiser and miscellaneous raffles.



**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$577,060
FY 2002 Adopted	\$545,660
Dollar Change	(\$31,400)
Percent Change	-5.44%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase membership by 25% to a total of 75 members.
- Increase pumper staffing by 5% (five nights per week from 6 p.m. to 5 a.m.).
- Train 50% of fire personnel to the Officer III Level.
- Conduct more public events to enhance awareness.

**Activities**

1. **Fire Emergency Response** – Respond to 115 fire calls, 62 fire incidents within Lake Jackson's first due area, with a response time in medium density areas within eight minutes 52% of the time.
2. **Emergency Medical Service (EMS) Response** – Respond to 500 EMS incidents, 250 EMS incidents within Lake Jackson's first due area, with a response time to BLS calls within eight minutes 85% of the time and to ALS incidents within 10 minutes 38% of the time.
3. **Training** – Perform training to maintain certifications and skill levels necessary to perform emergency response and to provide skills and certifications to new members.

**Lake Jackson Volunteer Fire Department**

**MISSION STATEMENT**

*The Lake Jackson Volunteer Fire Department exists to serve the community by protecting life and property. Central to our mission are the values that guide our work and decisions, and help us contribute to the quality of life in Prince William County:*

*Human Life: We value human life and dignity above all else.*

*Integrity: We believe integrity is the basis for community trust.*

*Excellence: We strive for personal and professional excellence.*

*Accountability: We are accountable to each other and to the citizens we serve.*

*Cooperation: We believe that cooperation and teamwork will enable us to combine our diverse backgrounds and styles to achieve common goals.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Lake Jackson Volunteer Fire Department

### MISSION STATEMENT

The Lake Jackson Volunteer Fire Department exists to serve the community by protecting life and property. Central to our mission are the values that guide our work and decisions, and help us contribute to the quality of life in Prince William County:

- Human Life:* We value human life and dignity above all else.
- Integrity:* We believe integrity is the basis for community trust.
- Excellence:* We strive for personal and professional excellence.
- Accountability:* We are accountable to each other and to the citizens we serve.
- Cooperation:* We believe that cooperation and teamwork will enable us to combine our diverse backgrounds and styles to achieve common goals.

### GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

### PROGRAM LOCATOR

- Public Safety**  
 Volunteer Fire and Rescue Companies
- Buckhall
  - Coles
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
    - Neabsco (Dale City)
    - Nokesville
    - Occoquan-Woodbridge-Lorton
    - Stonewall Jackson
    - Wellington Levy Area
    - Yorkshire

## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	141	101	161	102	115
-Fire incidents within first due area	86	58	67	60	62
-Fire response within 8.0 minutes in medium density areas	60%	47%	66%	60%	52%
-Service incidents responded to by volunteer department	7	3	13	10	5
-HAZMAT incidents	0	0	1	0	1
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	420	411	518	475	500
-EMS incidents responded to within first due area	244	240	240	240	250
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	83%	69%	81%	85%	85%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	36%	31%	35%	49%	38%

### I. Major Issues

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 1.93 cents (\$0.0193) from the Fiscal 2001 Lake Jackson district rate of 9.21 cents (\$0.0921).
- B. Expenditure Budget - The Lake Jackson Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$545,660, which is a \$31,400 reduction or 5.44% below the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$99,917.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$53,910.
- D. Capital Needs - The following capital needs have been identified in Fiscal 2002:
  - 1. Building Renovation - \$110,000 is allocated for building renovations. This amount was originally budgeted for mortgage payments, but the mortgage has been retired.
  - 2. Pumpers (2) - \$79,000 is budgeted annually for payments on two pumpers originally purchased in 1999. Fiscal 2002 will be the fourth year of a ten year payment schedule.
  - 3. Utility 7 Replacement - \$25,000 is budgeted as a one time cost to replace the Utility 7 vehicle.

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$1,990,030
FY 2002 Adopted	\$2,308,030
Dollar Change	\$318,000
Percent Change	15.98%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase BLS providers by 10%.
- Increase ALS providers by 5%.
- Complete Station 20 construction. Target occupancy is January 2002.
- Increase department membership by 10%.
- Increase station training hours per active member by 5%.
- Increase community awareness of the function and role of the Dale City Volunteer Fire Department.
- Continue to support and serve the community we serve in the areas of fire suppression and education and emergency medical services.

**Activities**

1. **Fire Emergency Response** - Respond to 1,350 fire calls, 530 fire incidents within Dale City's first due area, with a response time within eight minutes 78% of the time in the medium density areas and with a response time within 6.5 minutes 78% of the time within high density areas.

**Neabsco (Dale City)  
Volunteer Fire  
Department**

**MISSION STATEMENT**

*The mission of the Dale City Volunteer Fire Department is to provide fire and rescue services that are "Second to None" to the citizens of the Neabsco Fire levy district in conjunction with the other companies that are members of the Prince William County Fire and Rescue Association.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Neabsco.(Dale City) Volunteer Fire Department

### MISSION STATEMENT

The mission of the Dale City Volunteer Fire Department is to provide fire and rescue services that are "Second to None" to the citizens of the Neabsco Fire levy district in conjunction with the other companies that are members of the Prince William County Fire and Rescue Association.

### GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

### PROGRAM LOCATOR

#### Public Safety

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

## Activities(continued)

2. Emergency Medical Service (EMS) Response - Respond to 5,000 EMS incidents, 2,475 EMS incidents within Dale City's first due area, with a Basic Life Support (BLS) response time within eight minutes 87% of the time in medium density areas and within 6.5 minutes 85% of the time in high density areas, and an Advanced Life Support (ALS) response time within 10 minutes 70% of the time in medium density areas and within eight minutes 87% of the time in high density areas.

### Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	1,369	1,300	1,451	1,326	1,350
-Fires incidents within first due area	596	512	602	522	530
-Fire response within 8.0 minutes in medium density areas	78%	74%	80%	77%	78%
-Fire response within 6.5 minutes in high density areas	72%	74%	70%	77%	78%
-Service incidents responded to by volunteer department	45	60	83	72	85
-HAZMAT incidents	1	3	2	3	4
<b>2. Emergency Medical Service Response</b>					
-EMS incidents responded to by volunteer department	5,176	4,250	5,901	4,330	5,000
-EMS incidents responded to within first due area	1,944	1,840	2,112	1,877	2,475
-BLS response within 8.0 minutes in medium density areas	79%	80%	86%	80%	87%
-BLS response within 6.5 minutes in high density areas	81%	88%	81%	83%	85%
-ALS response within 10.0 minutes in medium density areas	66%	55%	67%	59%	70%
-ALS response within 8.0 minutes in high density areas	81%	82%	80%	84%	87%

**I. Major Issues**

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of .13 cents (\$0.0013) from the Fiscal 2001 Neabsco district rate of \$7.41 cents (\$0.0741).
- B. Expenditure Budget - The Neabsco (Dale City) Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$2,308,030 which is a \$318,000 increase or 16% above the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$574,481.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$133,977.
- D. Capital Needs - The following capital needs have been identified in Fiscal 2002:
  - 1. Fire and Rescue Vehicles - \$465,000 is budgeted for the one time purchase of fire and rescue vehicles.
  - 2. Mortgage Payments - \$200,000 is budgeted for mortgage payments associated with new facilities.
  - 3. MSA Upgrades - \$36,000 is budgeted for the one time purchase of MSA upgrades.
  - 4. Maintenance Lift System Enhancement - \$35,000 is budgeted for this enhancement.
  - 5. Lifepak Cardiac Defibrillator/Monitor - \$25,000 is budgeted in one time funding for cardiac defibrillators/monitors.
  - 6. Air Bag Set - \$8,000 is budgeted for the one time purchase of an air bag set.
- E. Prince William Commons Station - A significant reason for the increased expenditure budget in Fiscal 2002 is due to the outfitting of the new Prince William Commons Fire and Rescue Station (Station 20), which is scheduled to open in January 2002. Significant costs include:
  - 1. Utility, Hookup, and Permit Fees - \$77,000
  - 2. Equipment and Furnishings - \$188,400
  - 3. Contingency - \$80,000 is budgeted as contingency for any unforeseen costs associated with the Prince William Commons Station construction and start-up.

**Neabsco (Dale City)  
Volunteer Fire  
Department**

**MISSION STATEMENT**

*The mission of the Dale City Volunteer Fire Department is to provide fire and rescue services that are "Second to None" to the citizens of the Neabsco Fire levy district in conjunction with the other companies that are members of the Prince William County Fire and Rescue Association.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Nokesville Volunteer Fire Department Budget Summary

### MISSION STATEMENT

The Nokesville Volunteer Fire Department and Rescue Squad Incorporated, will provide the citizens of Nokesville and surrounding Prince William County with cost-effective Fire and Emergency Medical Services. We will provide Fire, Rescue, and other Public Safety assistance to all whom may be in such need. We will provide Public Education, Medical Assistance, and Community Services as needed. We will provide a safe and secure environment for all persons within and outside the Department. We will continue to ensure the Public Trust delegated to the department in all matters.

### GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

### PROGRAM LOCATOR

#### Public Safety

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

### Total Annual Budget

FY 2001 Adopted	\$402,960
FY 2002 Adopted	\$486,760
Dollar Change	\$83,800
Percent Change	20.80%

### Desired Community Outcomes by 2005

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

### Outcome Trends

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

### Fiscal 2002 Objectives

- Increase weekend staffing by 25%.
- Increase BLS response time to 80%.
- Increase Fire response time to 80%.
- Increase ALS response time to 50%.
- Add Compressed Air Foam Unit to Wagon 5.

### Activities

1. Fire Emergency Response - Respond to 130 fire calls, 65 fire incidents within Nokesville's first due area, with a fire response time within 11 minutes 80% of the time.
2. Emergency Medical Service (EMS) Response - Respond to 350 EMS incidents, 275 EMS incidents within Nokesville's first due area, with a response time to BLS calls within 11 minutes 80% of the time and to ALS incidents within 12 minutes 50% of the time.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	149	110	123	235	130
-Fire incidents within first due area	70	55	60	65	65
-Fire response within 11.0 minutes in low density areas	65%	75%	58%	80%	80%
-Service incidents responded to by volunteer department	2	4	18	12	12
-HAZMAT incidents	0	0	1	3	1
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	223	240	337	330	350
-EMS incidents responded to within first due area	174	182	212	275	275
-Basic Life Support (BLS) response within 11.0 minutes in low density areas	77%	74%	73%	80%	80%
-Advanced Life Support (ALS) response within 12.0 minutes in low density areas	44%	50%	39%	50%	50%

**I. Major Issues**

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 2.56 cents (\$0.0256) from the Fiscal 2001 Nokesville district rate of 9.84 cents (\$0.0984).
- B. Expenditure Budget - The Nokesville Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$486,760, which is a \$83,800 increase or 20.8% over the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$164,358.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$73,101.
- D. Capital Replacement - The Department has identified the following capital replacement needs:
  - 1. Fiscal 2003 - The Brush 5 vehicle will be replaced at a cost of \$82,000.
  - 2. Fiscal 2004 - Ambulance 5-9 will be replaced at a cost of \$132,000.
  - 3. Fiscal 2005 - The Serve 5 vehicle will be replaced at a cost of \$48,000.
  - 4. Fiscal 2006 - The Chief 5 vehicles will be replaced at a cost of \$38,000.
  - 5. Fiscal 2007 - Engine 5 will be replaced at a cost of \$325,000.
- E. Building Addition - Included in the Fiscal 2002 budget is an increase of \$60,000 to fund a small addition to the station. The addition will be used as an exercise room for career and volunteer personnel.

**Nokesville Volunteer Fire Department**

**MISSION STATEMENT**

*The Nokesville Volunteer Fire Department and Rescue Squad Incorporated, will provide the citizens of Nokesville and surrounding Prince William County with cost-effective Fire and Emergency Medical Services. We will provide Fire, Rescue, and other Public Safety assistance to all whom may be in such need. We will provide Public Education, Medical Assistance, and Community Services as needed. We will provide a safe and secure environment for all persons within and outside the Department. We will continue to ensure the Public Trust delegated to the department in all matters.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Occoquan-Woodbridge-Lorton Volunteer Fire Department**

**MISSION STATEMENT**

*The mission statement of the O.W.L. V.F.D. is to provide quality fire and rescue services to the citizens and all who visit Woodbridge in conjunction with the Prince William County Fire and Rescue Association and the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and paid staff is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Colés
  - Dumfries-Triangle Rescue
  - Dumfries-Triangle VFD
  - Evergreen
  - Gainesville
  - Lake Jackson
  - Neabsco (Dale City)
  - Nokesville
  - >Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$2,232,199
FY 2002 Adopted	\$2,262,372
Dollar Change	\$30,173
Percent Change	1.35%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase membership by 10%, from 240 in FY 2001 to 265 in FY 2002.
- Increase the members of BLS providers by 20%, from 40 in FY 2000 to 48 in FY 2002.
- Increase the members of ALS providers by 25%, from 16 in FY 2000 to 20 in FY 2002.
- 50% of all members will complete recommended vaccinations in accordance with NFPA standards.
- Increase average training hours per active member by 25%, from 8 hours per month in FY 2001 to 10 hours per month in FY 2002.
- Establish a community outreach program that will include public education opportunities to all that ask in FY 2002.

**Activities**

1. **Fire Emergency Response** - Respond to 1,770 fire calls, 950 fire incidents within Occoquan-Woodbridge-Lorton's (OWL's) first due area, with a response time within 6.5 minutes 70% of the time within high density areas.
2. **Emergency Medical Service Response** - Respond to 5,500 EMS incidents, 2,700 EMS incidents within OWL's first due area, with a BLS response time within 6.5 minutes 75% of the time in high density areas, and an ALS response within eight minutes 60% of the time in high density areas.



**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	1,772	1,509	1,770	1,550	1,770
-Fire incidents within first due area	946	838	870	1,100	950
-Fire response within 6.5 minutes in high density areas	77%	76%	79%	75%	70%
-Service incidents responded to by volunteer department	73	145	115	145	145
-HAZMAT incidents	4	3	4	5	5
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	4,839	4,487	5,627	4,600	5,500
-EMS incidents responded to within first due area	2,881	2,644	2,753	3,000	2,700
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	81%	80%	81%	80%	75%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	67%	66%	65%	68%	60%

**I. Major Issues**

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents an increase of 1.51 cents (\$0.0151) from the Fiscal 2001 Occoquan, Woodbridge, Lorton (OWL) district rate of 5.77 cents (\$0.0577).
- B. Expenditure Budget - The OWL Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$2,262,372, which is a \$30,173 increase or 1.35% over the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$1,078,219
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$134,982.
- D. Capital Replacement - The Department has identified the following capital replacement needs:
  - 1. Fiscal 2002:
    - a. Pumper for Neabsco Station - \$400,000
    - b. Ambulance for Neabsco Station - \$175,000
    - c. Tower 12 Refurbishment - \$150,000
    - d. Chief 14-1 Replacement - \$55,000
    - e. Boat 2 - \$320,000

**Occoquan-Woodbridge-Lorton Volunteer Fire Department**

**MISSION STATEMENT**

*The mission statement of the O.W.L.V.F.D. is to provide quality fire and rescue services to the citizens and all who visit Woodbridge in conjunction with the Prince William County Fire and Rescue Association and the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and paid staff is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Occoquan-Woodbridge Lorton Volunteer Fire Department**

**Department**

**MISSION STATEMENT**

*The mission statement of the O.W.L.V.F.D. is to provide quality fire and rescue services to the citizens and all who visit Woodbridge in conjunction with the Prince William County Fire and Rescue Association and the Prince William County Department of Fire and Rescue. This combination of volunteer personnel and paid staff is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

2. Fiscal 2003:
  - a. Rescue Squad 2 - \$525,000
  - b. Amkus Ultimate System - \$65,000
  - c. Ambulance 2-8 - \$160,000
  - d. Chief 12 - \$50,000
  - e. Utility 24 - \$42,000
  - f. Brush 2 - \$72,000
3. Fiscal 2004:
  - a. Engine 14 - \$400,000
  - b. Ambulance 14-8 - \$165,000
  - c. Chief 12-1 - \$50,000
  - d. Chief 24-1 - \$50,000
  - e. Brush 24 - \$72,000
4. Fiscal 2005:
  - a. Utility 2 - \$42,000
  - b. Boat 12 - \$350,000
  - c. Ambulance 24-9 - \$170,000
  - d. Administration Van - \$25,000
  - e. Rescue Chief 2 - \$52,000
5. Fiscal 2006:
  - a. Engine 24 - \$420,000
  - b. Ambulance 2-9 - \$175,000
  - c. Chief 24-1 - \$50,000
  - d. Brush 2 - \$72,000

**Budget Summary**

<b>Total Annual Budget</b>	
FY 2001 Adopted	\$632,500
FY 2002 Adopted	\$632,500
Dollar Change	\$0
Percent Change	0.00%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase membership by 25%, from 72 in FY 2001 to 90 in FY 2002.
- 100% of members will complete recommended vaccination in accordance with NFPA standards.
- Maintain a community outreach program that will include at least nine public education opportunities.
- Maintain a station staffing level at or above 95%.

**Activities**

- 1. Fire Emergency Response** - Respond to 660 fire calls, 460 fire incidents within Stonewall Jackson's first due area, with a response time within 6.5 minutes 70% of the time within high density areas.
- 2. Emergency Medical Service Response** - Respond to 2,200 EMS incidents, 1,600 EMS incidents within Stonewall Jackson's first due area, with a BLS response time within 6.5 minutes 85% of the time in high density areas, and an ALS response within eight minutes 90% of the time in high density areas.
- 3. Staffing & Training** - Recruit 18 new members. Achieve 95% staffing levels for ambulance, medic and pumper units. Conduct in-house training programs and promote effective learning environments.

**Stonewall Jackson  
Volunteer Fire and  
Rescue Squad**

**MISSION STATEMENT**

*The mission of the Stonewall Jackson Volunteer Fire Department and Rescue Squad is to provide fire, rescue, and fire education Services to the citizens of Western Prince William County with the assistance of the Prince William County Department of Fire and Rescue. The combination of volunteer and career personnel is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Stonewall Jackson Volunteer Fire and Rescue Squad

### MISSION STATEMENT

*The mission of the Stonewall Jackson Volunteer Fire Department and Rescue Squad is to provide fire, rescue, and fire education Services to the citizens of Western Prince William County with the assistance of the Prince William County Department of Fire and Rescue. The combination of volunteer and career personnel is intended to be a cost efficient means of providing this essential service to the community.*

### GOAL

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

### PROGRAM LOCATOR

#### Public Safety

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

### Activities (continued)

4 Public Education - Participate in nine public education events, reaching a total of 2,400 people.

### Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	660	605	456	660	660
-Fire incidents within first due area	456	385	437	456	460
-Fire response within 6.5 minutes in high density areas	73%	68%	71%	70%	70%
-Service incidents responded to by volunteer department	26	30	41	30	30
-HAZMAT incidents	0	5	1	5	5
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	2,043	1,700	2,169	2,050	2,200
-EMS incidents responded to within first due area	1,467	1,350	1,513	1,400	1,600
-Basic Life Support (BLS) response within 6.5 minutes in high density areas	83%	85%	81%	85%	85%
-Advanced Life Support (ALS) response within 8.0 minutes in high density areas	89%	90%	87%	90%	90%
<b>3. Staffing and Training</b>					
-Volunteer members	73	90	72	90	90
-Staffing level (ambulance, medic, & pumper)	97%	95%	97%	95%	95%
<b>4. Public Education</b>					
-Public education events	9	10	9	9	9
-Public education participants	1,500	3,000	2,000	2,400	2,400

**I. Major Issues**

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents an increase of 3.41 cents (\$0.0341) from the Fiscal 2001 Stonewall Jackson district rate of 3.87 cents (\$0.0387).
- B. Expenditure Budget - The Stonewall Jackson Volunteer Fire and Rescue Squad has a Fiscal 2002 total expenditure budget of \$632,500, which remains unchanged from the Adopted Fiscal 2001 budget.
- C. Fund Balance
  - 1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$746,412.
  - 2. 800 MHz/Mobile Data Terminals (MDT) - The projected fund balance as of June 30, 2001 for the purchase of 800 MHz radios and MDTs is \$66,590.
- D. Capital Replacement - The department has identified the following replacement needs:
  - 1. Fiscal 2002:
    - a. Truck 11 Replacement - \$750,000 financed over five years.
    - b. MSA Cylinder Replacement - \$18,000
    - c. Station 11 Bay Floor Replacement - \$35,000
  - 2. Fiscal 2003 - Wellington Station Design at a cost of \$192,654.
  - 3. Fiscal 2004:
    - a. Wellington Station Construction - \$1,931,150 paid over two years.
    - b. Wellington Station Outfitting - \$1,734,654
  - 4. Fiscal 2005:
    - a. EMS Vehicle 11 Replacement - \$35,000
    - b. C-11 Vehicle Replacement - \$65,000
  - 5. Fiscal 2006 - Station 11 building renovation, design, construction and furniture costs will be \$500,000, which will be paid over two years.

**Stonewall Jackson  
Volunteer Fire and  
Rescue Squad**

**MISSION STATEMENT**

*The mission of the Stonewall Jackson Volunteer Fire Department and Rescue Squad is to provide fire, rescue, and fire education services to the citizens of Western Prince William County with the assistance of the Prince William County Department of Fire and Rescue. The combination of volunteer and career personnel is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Wellington Levy Area Program**

**I. Major Issues**

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 2.52 cents (\$0.0252) from the Fiscal 2001 Wellington district rate of 9.8 cents (\$0.098).
- B. Expenditure Budget - There is currently no expenditure budget for the Wellington Department.
- C. Station Construction - The Wellington Fire Levy District was originally created in order to collect necessary funding to construct a fire station. This station is scheduled for occupancy in Fiscal 2006. Construction of the station will be funded from the Wellington District Fund Balance (see below) and the County-wide Capital Fund which was created during adoption of the County-wide Fiscal 2002 Fire and Rescue levy rate.
- D. Fund Balance - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$2,780,892.

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

**Budget Summary**

Total Annual Budget	
FY 2001 Adopted	\$366,000
FY 2002 Adopted	\$289,200
Dollar Change	(\$76,800)
Percent Change	-20.98%

**Desired Community Outcomes by 2005**

- Hold residential fire-related deaths to less than two per year
- Reduce fire injuries from 13.3 to 11/100,000 population per year
- Attain a cardiac arrest survival rate of 8% or greater
- Advanced Life Support (ALS) response times will improve by four percentage points
- Basic Life Support (BLS) response times will improve by five percentage points
- Fire suppression response times will improve by five percentage points
- Maintain citizen satisfaction with fire protection and prevention at 97%
- Maintain citizen satisfaction with Emergency Medical Services (EMS) at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire injuries per 100,000 population	13.29	<=13	6	<=13	<=13
-Fire deaths	8	<=2	2	<=2	<=2
-Cardiac arrest survival rate	—	—	—	—	3%
-Citizens satisfied with fire protection and fire prevention	96.6%	97%	97%	97%	97%
-Citizens satisfied with emergency medical services	95.4%	95%	97%	97%	97%

**Fiscal 2002 Objectives**

- Increase membership by 10% from 45 in FY 2001 to 50 in FY 2002.
- Increase the number of BLS providers by 50%, from 15 in FY 2001 to 22 in FY 2002.
- Increase the number of ALS providers from 0 in FY 2001, to 2 in FY 2002.
- Conduct membership drives to increase membership with a goal of ultimately improving response times.
- Perform training to maintain certifications and skill levels necessary to perform emergency response.
- Participate in community education/awareness events.

**Activities**

- 1. Fire Emergency Response** - Respond to 344 fire calls, 96 fire incidents within Yorkshire's first due area, with a response time within eight minutes 95% of the time in medium density areas.
- 2. Emergency Medical Service Response** - Respond to 825 EMS incidents, 490 EMS incidents within Yorkshire's first due area, with a BLS response time within eight minutes 95% of the time and an ALS response time within 10 minutes 90% of the time in medium density areas.

**Yorkshire Volunteer Fire Department**

**MISSION STATEMENT**

*The mission of the Yorkshire Volunteer Fire Department is to provide fire and rescue services to the citizens of Yorkshire and surrounding areas in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer personnel is intended to be a cost efficient means of providing this essential service to the community.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Public Safety**

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

# Volunteer Fire and Rescue Companies

## Yorkshire Volunteer Fire Department Service Level Trends Table

### Department

#### MISSION STATEMENT

The mission of the Yorkshire Volunteer Fire Department is to provide fire and rescue services to the citizens of Yorkshire and surrounding areas in conjunction with the Prince William County Department of Fire and Rescue. This combination of volunteer personnel is intended to be a cost efficient means of providing this essential service to the community.

#### GOAL

The County will protect its environment and promote and enhance its natural and man-made beauty.

#### PROGRAM LOCATOR

### Public Safety

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

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Fire Emergency Response</b>					
-Fire incidents responded to by volunteer department	277	291	227	313	344
-Fire incidents within first due area	88	70	100	75	96
-Fire response within 8.0 minutes in medium density areas	91%	90%	84%	95%	95%
-Service incidents responded to by volunteer department	6	12	7	14	16
-HAZMAT incidents	0	1	1	1	2
<b>2. Emergency Medical Service (EMS) Response</b>					
-EMS incidents responded to by volunteer department	750	721	744	732	825
-EMS incidents responded to within first due area	426	463	590	471	490
-Basic Life Support (BLS) response within 8.0 minutes in medium density areas	94%	94%	83%	95%	95%
-Advanced Life Support (ALS) response within 10.0 minutes in medium density areas	83%	86%	72%	90%	90%

### I. Major Issues

- A. Levy Rate - On April 17, 2001, the Prince William Board of County Supervisors adopted a County-wide Fiscal 2002 Fire and Rescue levy rate of 7.28 cents (\$0.0728) per \$100 of all assessed real estate. This represents a reduction of 2.72 cents (\$0.0272) from the Fiscal 2001 Yorkshire district rate of 10.0 cents (\$0.1000).
- B. Expenditure Budget - The Yorkshire Volunteer Fire Department has a Fiscal 2002 total expenditure budget of \$289,200, which is a \$76,800 decrease or 21% below the Adopted Fiscal 2001 budget.
- C. Fund Balance
  1. Undesignated/Unreserved - The projected undesignated, unreserved fund balance as of June 30, 2001 will be \$124,939.
  2. Special Projects - An additional \$168,000 of fund balance is available for special projects.
- D. Capital Program - The department has identified the following replacement needs:
  1. Fiscal 2002:
    - a. Pumper/Attack Vehicle - \$80,000 for the fourth of seven payments. The total cost is \$560,000.
    - b. Mortgage Payment - \$50,000 budgeted annually for the first of 30 payments. The Yorkshire Department is unsure of when financing will be obtained for constructing a new station.
  2. Fiscal 2003:
    - a. Pumper/Attack Vehicle - \$80,000 for the fifth of seven payments. The total cost is \$560,000.
    - b. Mortgage Payment - \$50,000 budgeted for the second of 30 payments.
    - c. Blazer Replacement - \$40,000



**I. Major Issues (continued)**

- 3. Fiscal 2004:
    - a. Pumper/Attack Vehicle - \$80,000 for the sixth of seven payments. The total cost is \$560,000.
    - b. Mortgage Payment - \$50,000 budgeted for the third of 30 payments.
    - c. Ambulance 8-1 Replacement - \$135,000
  - 4. Fiscal 2005:
    - a. Pumper/Attack Vehicle - \$80,000 for the final payment.
    - b. Mortgage Payment - \$50,000 budgeted for the fourth of 30 payments.
- E. Fundraising - Several fundraising activities are conducted annually to assist the construction of the new Yorkshire Fire Station. These activities include door-to-door fundraisers, miscellaneous raffles, the annual Christmas pancake breakfast, and a mail-in fundraiser.

**Yorkshire Volunteer Fire Department**

**MISSION STATEMENT**

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**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

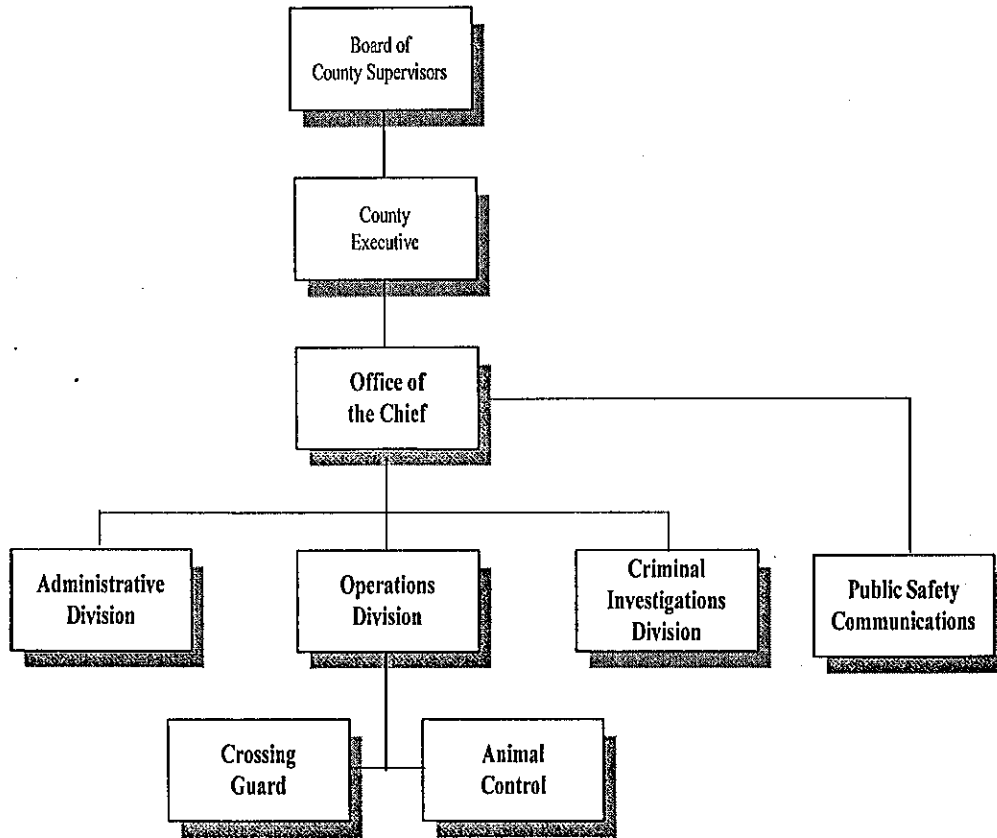
**Public Safety**

- Volunteer Fire and Rescue Companies
  - Buckhall
  - Coles
  - Dumfries-Triangle Rescue
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  - Gainesville
  - Lake Jackson
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  - Nokesville
  - Occoquan-Woodbridge-Lorton
  - Stonewall Jackson
  - Wellington Levy Area
  - Yorkshire



**MISSION STATEMENT**

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



**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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by providing police services  
through shared responsibility  
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**AGENCY LOCATOR**

**Public Safety**

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

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 02</u>
Office of the Chief	\$3,589,267	\$1,822,585	\$2,165,063	\$2,307,584	6.58%
Administrative	\$6,737,369	\$5,959,518	\$6,254,892	\$6,563,130	4.93%
Operations	\$17,426,384	\$18,439,098	\$18,714,117	\$21,081,176	12.65%
Criminal Investigations	\$6,003,013	\$6,370,119	\$6,757,335	\$7,175,261	6.18%
Animal Control	\$981,094	\$1,008,253	\$1,020,894	\$1,102,491	7.99%
Crossing Guards	\$1,084,379	\$1,126,409	\$1,179,526	\$1,238,653	5.01%
<b>Total Expenditures</b>	<b>\$35,821,504</b>	<b>\$34,725,983</b>	<b>\$36,091,827</b>	<b>\$39,468,295</b>	<b>9.36%</b>
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$24,010,447	\$24,024,634	\$25,712,411	\$28,350,283	10.26%
Fringe Benefits	\$5,709,857	\$5,702,347	\$6,123,855	\$6,307,367	3.00%
Contractual Services	\$298,981	\$272,047	\$301,190	\$348,295	15.64%
Internal Services	\$2,394,008	\$2,394,008	\$1,276,075	\$1,568,139	22.89%
Other Services	\$1,361,342	\$1,223,950	\$1,473,283	\$1,650,696	12.04%
Capital Outlay	\$1,458,987	\$547,090	\$439,363	\$477,865	8.76%
Leases and Rentals	\$146,982	\$133,508	\$112,960	\$112,960	0.00%
Transfers Out	\$440,900	\$428,400	\$652,690	\$652,690	—
<b>Total Expenditures</b>	<b>\$35,821,504</b>	<b>\$34,725,983</b>	<b>\$36,091,827</b>	<b>\$39,468,295</b>	<b>9.36%</b>
<b><u>Funding Sources</u></b>					
Permits Priv Fees & Reg Lic	\$71,500	\$70,262	\$71,500	\$69,500	-2.80%
Fines & Forfeitures	\$415,000	\$442,090	\$415,000	\$415,000	0.00%
Rev fr Use of Money & Prop	\$0	\$28,228	\$0	\$0	—
Charges for Services	\$169,350	\$194,690	\$169,350	\$173,850	2.66%
Miscellaneous Revenue	\$46,900	\$43,387	\$46,200	\$48,700	5.41%
Revenue from Other Localities	\$0	\$0	\$0	\$0	—
Revenue from Commonwealth	\$6,292,962	\$6,300,483	\$7,381,382	\$7,624,158	3.29%
Revenue from Federal Govt	\$286,157	\$259,457	\$0	\$0	—
Transfers In	\$546,375	\$546,375	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$7,828,244</b>	<b>\$7,884,973</b>	<b>\$8,083,432</b>	<b>\$8,331,208</b>	<b>3.07%</b>
<b>Net General Tax Support</b>	<b>\$27,993,260</b>	<b>\$26,841,010</b>	<b>\$28,008,395</b>	<b>\$31,137,087</b>	<b>11.17%</b>

**I. Major Issues**

- A. Revenue from the Commonwealth - Additional 599 funds are projected from the state increasing the total by \$219,076 from \$7,381,382 in FY 2001 to \$7,600,458 in FY 2002 or a 3% increase. The \$219,076 increase in 599 funds is \$611,298 under the increase of \$830,374 projected in FY 2001 for FY 2002 due to State reductions in the amount of increase provided to localities for 599 funds. These State reductions decrease the 599 funding a total of \$1,995,571, from FY 02-FY 05 from what was projected in the adopted FY 01-FY 05 Five-Year Plan. This reduction in State revenue has been replaced by additional county tax support in the Adopted FY 02-FY 06 Five-Year Plan.
- B. Seat Management Support - A total of \$94,553 was shifted within the Police budget to support Seat Management. A description of the County Seat Management Program can be found in the Office of Information Technology budget pages.
- C. FY 2000 Midyear Positions - Additional salary and benefit funds totaling \$370,622 are added to the Police FY 2002 budget to cover the full year cost for fifteen part-year funded positions hired during FY 2001.
- D. Full-Year Cost of One-Time Cost Reductions - A total of \$769,448 is removed from the FY 2002 Police budget for one-time non-recurring items purchased in FY 2001. This includes the items listed below:

-Equipment and supplies	\$377,647
-Vehicles	\$391,801

- E. Compensation Additions - A total of \$1,742,363 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

- A. Administrative, Operations and Criminal Investigations Programs - Police Staffing Plan  
 Total Cost- \$1,776,226  
 Supporting Revenue- \$0  
 Total PWC Cost- \$1,776,226  
 Additional FTE Positions- 20.0
- 1. Description - FY2002 is the eighth year of the Police Staffing plan, In FY 2002, 17 sworn and 3 civilian positions will be added. The positions added in FY2002 include:

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center
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- Police Department <
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- Sheriff's Office

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**II: Budget Additions (continued)**

- Operations Program (\$1,578,206) - Sixteen of the seventeen sworn positions and one civilian position are added to the Operations Program. These positions will support patrol activities, crime prevention, traffic safety and accident investigation. Nine patrol officers and two sworn supervisor positions will be added directly to the patrol function. Four patrol officers will be added to the Bike Patrol. One police officer will be added to the Accident Investigation Unit. A civilian position will be added to the Crime Prevention Bureau to act as a liaison between various citizen groups and officers. This will reduce the amount of administrative work regarding citizen meetings and issues normally handled by the Crime Prevention Officers.
  - Administrative Program (\$89,346) - Two civilian positions are added to the Administrative Program. A Data Entry Operator is added to support the increase in reports generated by additional officers. A Crime Scene Analyst is added to handle minor crime scenes freeing up Crime Scene Officers' time to address more serious crime scenes.
  - Criminal Investigations Program (\$108,674) - One sworn position is added to the Criminal Investigations Program. This officer will be assigned to the DARE unit increasing the number of DARE officers from four to five.
2. Strategic Plan - This proposal supports the County's Public Safety 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
    - Prince William will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
    - Juvenile arrest per 1,000 youth population will be less than 23 per year.
    - Attain a police emergency response time of seven minutes or less.
    - Juvenile violent crime arrest per 1,000 youth population will be less than one per year.
    - Prince William County will attain a closure rate of 23% for Part I crimes.
  4. Service Level Impacts

	FY2002 Base	FY2002 Adopted
-Crime Rate per 1,000 population	26.33	26.33
-Major Crime (Part I) Closure Rate	22.5%	23.0%
-Citizens who feel safe in their neighborhoods during the day	91%	92%
-Citizens who feel safe in their neighborhoods at nighttime	83%	84%
-Citizens satisfied with Police Services	92%	92%
-Officers per 1,000 residents	1.32	1.37
-Criminal Arrests	13,000	13,200
-Calls per officer requiring a response	337	322
-Traffic Arrests Made	28,500	29,500
-Number of Crime Prevention Programs conducted	240	250
-Submit all reports taken from citizens to Police Records (days)	60	60

**II. Budget Additions (continued)**

5. Five-Year Plan Impact - The projected staffing plan requirements in the Five-Year Budget Plan for FY2002-FY2006 are shown below, along with historical comparisons back to FY1999:

<u>Police Staffing Plan</u>			
<u>Fiscal Year</u>	<u>Sworn Additions</u>	<u>Civilian Additions</u>	<u>Projected Cost</u>
FY 1999	10	6	\$786,852
FY 2000	18	3	\$1,318,252
FY 2001	19	6	\$1,667,896
FY 2002	17	3	\$1,776,226
FY 2003	10	4	\$1,309,089
FY 2004	10	4	\$1,328,858
FY 2005	10	5	\$1,373,378
FY 2006	10	5	\$1,373,378
<b>Total</b>	<b>104</b>	<b>36</b>	<b>\$10,933,929</b>

B. Operations Program - Take Home Car Program

Total Cost- \$92,568

Supporting Revenue- \$0

Total PWC Cost- \$92,568

Additional FTE Positions- 0.0

1. Description - Three take home cars will be purchased to begin adding cars directly to this program. 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
  - A tool to enhance recruitment
  - Increase officer availability
  - Reduce response time
  - Promote feelings of security in the community
  - Decrease maintenance and replacement costs for vehicles
2. Strategic Plan - In the Proposed Public Safety area: Support the Take Home Car Program.
3. Desired Community /Program Outcomes
  - Prince William will rank in the lowest third of the COG Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population.
  - Juvenile arrest per 1,000 youth population will be less than 23 per year.
  - Attain a police emergency response time of seven minutes or less.
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**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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**Public Safety**

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

**II. Budget Additions (continued)**

4. Service Level Impacts -

	FY2002 Base	FY2002 Adopted
-Citizens who feel safe in their neighborhoods during the day	91%	92%
-Citizens who feel safe in their neighborhoods at nighttime	83%	84%
-Citizens satisfied with Police Services	92%	92%

5. Five-Year Plan Impact - There are approximately 90 vehicles in the officer take home car program. The FY 02-06 Five-Year Budget Plan includes the addition of three take home cars per year at a total five year cost of \$511,496 to purchase fifteen vehicles.

C. Operations Program - Citizen Notification System

Total Cost- \$14,000  
 Supporting Revenue- \$0  
 Total PWC Cost- \$14,000  
 Additional FTE Positions- 0.0

1. Description - Funds will be used to support and maintain an interactive community notification system. The system itself has been purchased with COPS MORE grant funds. Annual maintenance and usage of the equipment is expected to be \$14,000. This information tool can quickly, accurately and automatically contact large numbers of citizens by telephone during emergency situations (such as a lost child, an escaped prisoner, or a hazardous materials spill) by selecting specific areas using Geographical Information System (GIS) mapping software. This will enhance the Police Department's crime prevention and community policing initiatives as well as emergency response communications. This system will be available to all County Agencies on a case by case basis.

2. Strategic Plan - In the Proposed Public Safety area:

- Educate the community on public and personal safety, crime prevention, and fire prevention.
- Design and employ innovative methods and emerging technologies to maximize public safety Management Information Systems (MIS) effectiveness.

3. Desired Community /Program Outcomes

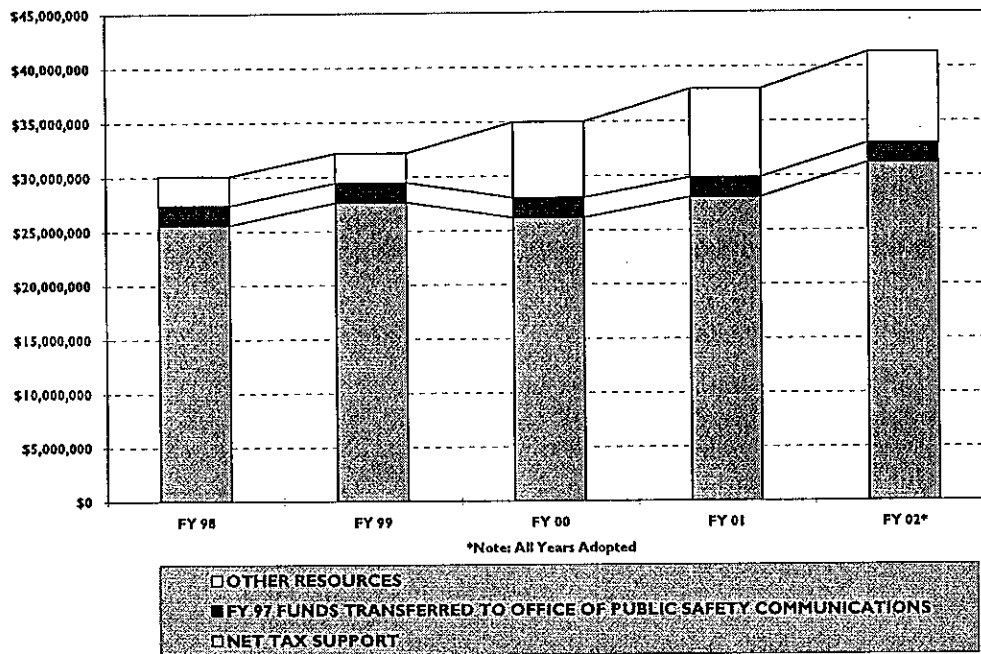
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4. Service Level Impacts

	FY2002 Base	FY2002 Adopted
-Citizens who feel safe in their neighborhoods during the day	91%	92%
-Citizens who feel safe in their neighborhoods at nighttime	83%	84%
-Citizens satisfied with Police Services	92%	92%



### Expenditure Budget History



#### MISSION STATEMENT

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#### AGENCY LOCATOR

##### Public Safety

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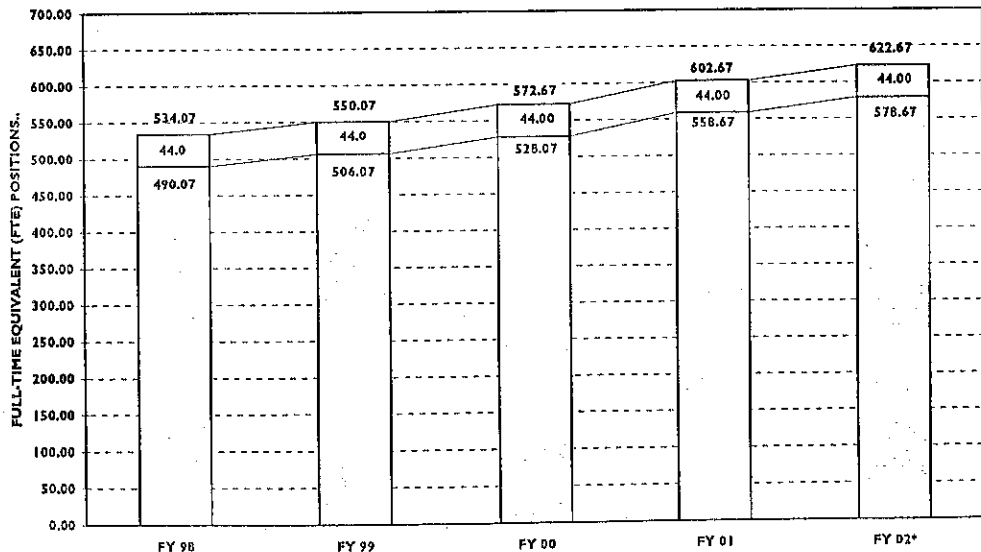
**Public Safety**

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- Public Safety Communications
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**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Office of the Chief Program (FTE)	22.67	27.00	26.00
Administrative Program (FTE)	79.00	82.67	78.00
Operations Program (FTE)	279.00	287.00	312.00
Criminal Investigations Program (FTE)	84.00	92.00	92.67
Animal Control Program (FTE)	20.00	21.00	21.00
Crossing Guard Program (FTE)	43.40	49.00	49.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>528.07</b>	<b>558.67</b>	<b>578.67</b>
Positions Transferred To The Office Of Public Safety Communications	44.00	44.00	44.00
<b>Total Full-Time Equivalent (FTE) Positions Including Positions Transferred To The Office Of Public Safety Communications For FY 97</b>	<b>572.07</b>	<b>602.67</b>	<b>622.67</b>
Authorized Sworn Strength (FTE)	382.00	401.00	418.00

**Staff History**



\*Note: All Years Adopted

POSITIONS TRANSFERRED TO OFFICE OF PUBLIC SAFETY COMMUNICATIONS  
 TOTAL POLICE DEPARTMENT POSITIONS

**Office of the Chief  
Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$2,165,063	FY 2001 FTE Positions	27.00
FY 2002 Adopted	\$2,307,584	FY 2002 FTE Positions	26.00
Dollar Change	\$142,521	FTE Position Change	-1.00
Percent Change	6.58%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part 1 crimes

**Desired Program Outcomes by 2005**

- Citizen satisfaction with Police Department services maintained at 92% or greater
- Prince William County citizens who feel safe in their neighborhoods during the day maintained at 92% or greater
- Prince William County citizens who feel safe in their neighborhoods at nighttime maintained at 84% or greater

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime Rate per 1,000 population	28.69	≤32.0	26.41	≤32	26.33
-Average Emergency Response Time	7.0	6.5	7.5	7.0	7.5
-Major Crime (Part 1) Closure Rate	22.17%	≥22.5%	23%	22.5%	23.0%
-Citizen satisfaction with Police Department Services	91.6%	≥91%	93.0%	92%	92%
-Citizens who feel safe in their neighborhoods during the day	94.2%	≥91%	93.3%	94.2%	92%
-Citizens who feel safe in their neighborhoods at nighttime	83.9%	≥78%	86.5%	83.9%	84%

**Fiscal 2002 Objectives**

- Citizen satisfaction with Police Services will be 92% or greater.
- Accreditation standards adopted by the Commission on Accreditation of Law Enforcement Agencies complied with 100%.

**Activities**

**I. Leadership and Management**

FY 00 Actual \$1,236,644; FY 01 Adopted \$851,338; FY 02 Adopted \$835,578

Provide leadership and management oversight for the Police Department responding to 201,960 citizen calls for service at a ratio of 1.38 officers per 1,000 residents, all with 92% citizen satisfaction rate and a cost of \$129 per capita.

**Office of the Chief  
Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
  - Administrative
  - Operations
  - Criminal Investigations
  - Animal Control
  - Crossing Guard

**Activities(continued)**

**2. Planning and Budget**

FY 00 Actual \$1,401,255; FY 01 Adopted \$1,123,573; FY 02 Adopted \$1,245,624

Develop and oversee the agency's budget conforming with County policies and fiscal guidelines. Assure 100% compliance with required standards as set forth by the Commission on Accreditation of Law Enforcement Agencies. Manage, develop, and distribute the Department's administrative and operational policies and procedures. Oversee Board reports and Board Agenda items, administer grant activities and coordinate all major projects. Direct the Police Department Management Information Systems. Support all technology initiatives. Provide technical support to over 600 department employees.

**3. Public Information**

FY 00 Actual \$177,954; FY 01 Adopted \$190,152; FY 02 Adopted \$226,382

Provide 85 news releases to the media concerning Department activities and criminal incidents, supervises the Crime Solvers program resulting in 20 calls being investigated, distribute 500 Annual Reports and coordinate the Chaplain program.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Leadership and Management</b>					
-Calls for Services Handled	214,162	224,318	197,228	200,000	201,960
-Officers per 1,000 residents	1.31	1.35	1.34	1.39	1.38
-Law enforcement expenditure Per capita	\$112	\$109	\$114	\$115	\$129
-Citizens complaints Investigated	75	<75	61	<75	75
-Citizens complaint 1,000 Police contacts	0.35	<0.33	0.31	<0.40	0.37
-Overall attrition rate	9%	<8%	7%	<8%	<8%
<b>2. Planning and Budget</b>					
-Required accreditation standards in compliance	100%	100%	100%	100%	100%
-Police programs analyzed	6	6	6	6	6
-Police activities analyzed	19	19	19	19	19
-Grant dollars managed	\$706,928	\$762,701	\$893,108	\$250,000	\$350,000
-New Grant dollars received	\$474,928	≥\$100,000	\$326,404	≥\$100,000	>\$200,000
<b>3. Public Information</b>					
-Annual reports distributed	375	375	500	500	500
-Written News Releases	49	60	65	75	85
-Crime Solver cases advertised	45	—	12	40	20
-Callers Paid	4	—	2	5	3

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$6,254,892	FY 2001 FTE Positions	82.67
FY 2002 Adopted	\$6,563,130	FY 2002 FTE Positions	78.00
Dollar Change	\$308,238	FTE Position Change	-4.67
Percent Change	4.93%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part 1 crimes

**Desired Program Outcomes by 2005**

- Citizen satisfaction with Police Department services maintained at 92% or greater

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime Rate per 1,000 population	28.69	≤32.0	26.41	≤32.0	26.33
-Average Emergency Response Time	7.0	6.5	7.5	7.0	7.5
-Major Crime (Part 1) Closure Rate	22.17%	≥22.5%	23.0%	22.5%	23.0%
-Citizen satisfaction with Police Department Service	91.6%	≥91%	93.0%	92%	92%
-Submit all reports taken from citizens to Police Records (days)	90	60	60	60	60

**Fiscal 2002 Objectives**

- Submit all violent crime reports, property crime reports and other serious offense reports to the Records Systems within 45 days providing current data for use in criminal investigations, prosecutions and crime prevention and working toward holding the crime rate to the lowest third in the COG region and maintaining a closure rate of greater than or equal to 23.0%.
- State Crime Report is submitted on time 100% of the time.
- Citizen satisfaction with Police Department services will be 92%.

**Activities**

**1. Administrative Services**

FY 00 Actual \$2,200,650; FY 01 Adopted \$2,134,317; FY 02 Adopted \$2,069,592  
 Review 1,800 applications for various Solicitor and Business permits and Concealed Weapon Licenses in addition to overseeing the County's vehicle towing policy which requires annual inspection and permits for the 100 tow trucks involved. Issue 100 taxicab licenses and inspect 200 taxicabs to include meter checks. Routine supply requests will be completed within 10 days 90% of the time. Property received will be entered into the system within 48 hours 95% of the time. Zero discrepancies will be found from audit of property evidence material.

**Administrative Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Administrative Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Activities-(continued)**

**2. Records Bureau**

FY 00 Actual \$816,228; FY 01 Adopted \$815,472; FY 02 Adopted \$910,074

Enter all offense and accident reports taken by Police Officers and produce State Uniform Crime Report within reporting period. Produce Calls for Services Reports within reporting period while providing service to 12,500 walk-in records requests.

**3. Identification Bureau**

FY 00 Actual \$519,342; FY 01 Adopted \$615,548; FY 02 Adopted \$760,501

Process 33,000 fingerprint cards and 1,250 latent fingerprint packages making 140 identifications from fingerprint impressions. Develop 28,000 photographs annually.

**4. Recruitment and Selection**

FY 00 Actual \$759,965; FY 01 Adopted \$774,037; FY 02 Adopted \$861,535

Recruit, process and select applicants to the Police Department spending 3,000 staff hours on recruitment. Coordinate 4,200 hours of volunteer work.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Administrative Services</u></b>					
-Discrepancies found from audit of property evidence material	0	0	0	0	0
-Routine Supply requests completed within 10 days of receipt	88%	91%	92%	80%	90%
-Property received entered into systems within 48 hours	80%	100%	95%	75%	95%
-Permits and Licenses reviewed	872	500	741	700	1,800
-Total Taxicab Licenses applications reviewed	103	100	96	100	100
<b><u>2. Records Bureau</u></b>					
-Records Bureau Walk-in requests	11,467	16,000	12,041	12,500	12,500
-State Crime Reports completed on-time	83%	100%	100%	83%	100%
<b><u>3. Identification Bureau</u></b>					
-Fingerprints cards processed	42,069	30,000	30,382	44,000	30,000
-Latent packages processed	1,282	1,650	1,277	1,300	1,250
-Photographs developed	28,055	28,500	28,500	28,000	28,000
-Total number of identifications made from fingerprint impressions	118	160	117	160	140
<b><u>4. Recruitment and Selection</u></b>					
-Hours Volunteer provide service	3,879	4,500	4,115	4,000	4,200
-Staff hours spent on recruitment	1,455	700	2,559	1,800	3,000

**Fiscal 2002 Objectives**

- Achieve a 93% satisfaction with recruit training and 80% satisfaction with in-service training while providing 71,635 hours of effective training.

**Activities**

- 1. Criminal Justice Academy In-Service Training**  
 FY 00 Actual \$827,495; FY 01 Adopted \$1,030,745; FY 02 Adopted \$1,058,111  
 Improve the performance level and capabilities of department personnel. Conduct 34,675 hours of training for department personnel with a student satisfaction rating of 80%. Assure that 100% of staff are in compliance with VA mandatory training standards.
- 2. Criminal Justice Academy Basic Recruit Training**  
 FY 00 Actual \$701,649; FY 01 Adopted \$884,773; FY 02 Adopted \$903,317  
 Conduct 36,960 hours of recruit training with 93% of Supervisors and Field Training Officers reporting satisfactory preparedness of recruits.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Criminal Justice Academy In-Service Training</b>					
-Total Hours of In-Service Training Conducted	29,827	33,050	30,113	33,050	34,675
-Students satisfied with In-Service Training	91%	≤95%	85%	≤90%	80%
-Assure 100% of staff in compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>2. Criminal Justice Academy Basic Recruit Training</b>					
-Total Hours of Basic Recruit Training Conducted	31,703	37,200	35,624	21,650	36,960
-Supervisors and Field Training Officers reporting satisfactory preparedness of recruits	90%	95%	95%	93%	93%

**Administrative Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Public Safety**

Police Department

Office of the Chief

Administrative

Operations

Criminal Investigations

Animal Control

Crossing Guard

**Operations Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$18,714,117	FY 2001 FTE Positions	287.00
FY 2002 Adopted	\$21,081,176	FY 2002 FTE Positions	312.00
Dollar Change	\$2,367,059	FTE Position Change	25.00
Percent Change	12.65%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Regional Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
- Attain a police emergency response time of seven minutes or less
- Prince William County will attain a closure rate of 23% for Part 1 crimes

**Desired Program Outcomes by 2005**

- Citizen satisfaction with Police Department services maintained at 92% or greater
- Prince William County citizens who feel safe in the Neighborhoods during the day will equal 92% or more
- Prince William County citizens who feel safe in the Neighborhoods during the nighttime will equal 84% or more

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime Rate per 1,000 population	28.69	≤32.0	26.41	≤32	26.33
-Average Emergency Response Time	7.0	6.5	7.5	7.0	7.5
-Major Crime (Part 1) Closure Rate	22.17%	≥22.5%	23%	22.5%	23.0%
-Citizens who feel safe in their neighborhoods during the day	94.2%	≥91%	93.3%	94.2%	92%
-Citizens who feel safe in their neighborhoods at nighttime	83.9%	≥78%	86.5%	83.9%	84%
-Citizens satisfied with Police Department Services	91.6%	≥91%	93.0%	92%	92%

**Fiscal 2002 Objectives**

- Hold the crime rate to the lowest third of the Council of Government Region Crime Rate Index with a crime rate of less than 26.33 per 1,000 population, while responding to 90,822 calls for service at an average emergency response time of 7.5 minutes.
- Major Crime closure rate is maintained at 23.00%.

**Activities**

**1. Patrol Services**

FY 00 Actual \$14,678,132; FY 01 Adopted \$15,444,182; FY 02 Adopted \$17,455,723  
Respond to 90,882 calls for service, emergency calls within 7.5 minutes of receipt, and process 14,000 criminal arrests. This activity is performed while maintaining the 92% citizen satisfaction with Police Department performance. The Tel-Serve Unit responds to 6,750 citizen calls for service that do not require police officer response.



**Activities (continued)**

**2. Education and Prevention**

FY 00 Actual \$678,858; FY 01 Adopted \$720,274; FY 02 Adopted \$818,462

Coordinate and maintain 185 Neighborhood Watch programs, with 82% of watch coordinators feeling crime is at the same level or decreasing in their neighborhoods. Coordinate the Business Watch programs involving 15 programs and oversee the Prince William County Fleet Watch program with 22 local government and business participants vehicles. Conduct 250 crime prevention programs.

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

FY 00 Actual \$2,466,696; FY 01 Adopted \$2,549,661; FY 02 Adopted \$2,806,991

Process 29,500 traffic arrests, conduct 5,500 hours of speed control and spend 800 hours monitoring high risk intersections. Coordinate all SWAT activities, Special Teams and K-9 activities and provide tactical support to the department.

**Operations Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Patrol Services</b>					
-Calls for Service handled	214,162	224,318	197,228	200,000	201,960
-Direct Officer response to calls for service	90,832	98,884	87,847	95,000	90,882
-Calls handled by Tel-Serve	6,764	7,300	6,942	7,000	6,750
-Criminal Arrests made	11,237	11,200	12,928	11,800	14,000
-Calls per Patrol Officers requiring response	375	386	343	366	322
<b>2. Education and Prevention</b>					
-Neighborhood Watch programs	176	180	185	180	185
-Business Watch programs	7	15	13	15	15
-Crime Prevention programs conducted	221	270	234	250	250
-Neighborhood Watch coordinators who feel crime is at previous year's level or decreasing in their neighborhood	84%	75%	86%	75%	82%
-Fleet Watch programs	22	22	21	22	22
<b>3. Special Operations, Traffic Safety and Accident Investigation</b>					
-Traffic Accidents	4,127	4,000	4,439	4,200	4,200
-Traffic Arrests made	28,172	26,000	27,035	29,500	29,500
-Hours of Speed Control	4,517	5,122	4,138	5,226	5,500
-Hours monitoring high risk intersections	798	700	837	814	800

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Criminal Investigations Program**

**Budget Summary**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$6,757,335	FY 2001 FTE Positions	92.00
FY 2002 Adopted	\$7,175,261	FY 2002 FTE Positions	92.67
Dollar Change	\$417,926	FTE Position Change	0.67
Percent Change	6.18%		

**Desired Community Outcomes by 2005**

- Prince William County will rank in the lowest third of the COG Region Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
- Prince William County will attain a closure rate of 23% for Part 1 crimes
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Desired Program Outcomes by 2005**

- Citizen satisfaction with Police Department services maintained at 92% or greater
- Citizen satisfaction with efforts to reduce the use of illegal drugs will be at least 80%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Crime Rate per 1,000 population	28.69	≤32.0	26.41	≤32	26.33
-Major Crimes (Part I) Closure Rate	22.17%	≥22.5%	23%	22.5%	23.0%
-Citizen satisfaction with Police Department Service	91.6%	≥91%	93.0%	92%	92%
-Juvenile arrests as a percent of all arrests	16.0%	14%	16%	13.6%	14.6%
-Juvenile Violent Crime arrests as a percentage of all violent crime arrests	25.7%	≤30%	13.8%	≤30%	17%
-Citizen satisfaction efforts to reduce the use of illegal drugs	83.5%	≥80%	82.9%	≥80%	80%
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.0

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Fiscal 2002 Objectives**

- Major Crime closure rate is maintained at 23.0% while holding the Crime Rate to the lowest third of the Council of Government Region Crime Rate Index of 26.33 or less per 1,000 population.
- Citizen satisfaction with the efforts to reduce the use of illegal drugs will be greater than or equal to 80%.

**Activities**

**1. Crime Investigations**

FY 00 Actual \$3,160,148; FY 01 Adopted \$3,617,063; FY 02 Adopted \$3,872,184  
 Investigate 7,650 violent and property crimes at a staffing level of 52.42 officers per thousand major crimes resolving 23.0% or more of these crimes including 550 Violent Crimes (Homicide, Rape, Aggravated Assault and Robbery), of which 62% or more are resolved and 7,100 Property Crimes (Burglary, Larceny and Motor Vehicle Theft) of which 20% or more are resolved. Identify and track Gang activity to prevent Gang related crimes from occurring.

**2. Vice & Narcotics**

FY 00 Actual \$998,449; FY 01 Adopted \$993,340; FY 02 Adopted \$1,115,686  
 Investigate illegal drug activity processing 1,200 drug arrests annually. Participate in Regional Drug Enforcement Task Forces and conduct investigations into illegal gambling and prostitution activities.

**3. Juvenile Resource Officers**

FY 00 Actual \$2,002,326; FY 01 Adopted \$2,146,932; FY 02 Adopted \$2,187,391  
 Conduct Drug Abuse Resistance Education (DARE) training in 5th grade classrooms in 47 elementary schools. Provide officer presence at each of the County's seven Public High Schools and at each of the County's 12 Middle Schools and operate the summer Bike Patrol program. Investigate all crimes committed against children.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Crime Investigations</b>					
-Major Crimes Reported	7,958	8,000	7,549	≤8,100	7,650
-Violent Crimes Reported	608	500	558	≤600	550
-Property Crimes Reported	7,350	7,500	6,991	≤7,500	7,100
-Major Crime Cases closed	1,764	1,860	1,717	1,860	1,759
-Violent Crime Cases closed	62.66%	≥62%	69%	≥62%	62%
-Property Crime Cases closed	18.82%	≥20%	19%	≥20%	20%
-Officers per thousand Major Crimes	45.74	45.5	50.60	47.16	52.42
<b>2. Vice and Narcotics</b>					
-Drug Arrests processed	948	725	1,321	800	1,200
<b>3. Juvenile Resource Officers</b>					
-Juvenile criminal arrests	1,802	1,500	2,083	1,600	1,900
-Criminal arrests made	11,237	11,200	12,928	11,800	13,200
-Hours logged by Officers in Middle/High schools	6,433	2,000	13,144	12,500	13,144

**Criminal Investigations Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Animal Control Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,020,894	FY 2001 FTE Positions	21.00
FY 2002 Adopted	\$1,102,491	FY 2002 FTE Positions	21.00
Dollar Change	\$81,597	FTE Position Change	0.00
Percent Change	7.99%		

**Desired Community Outcomes by 2005**

- Maintain a zero rate for Human Rabies

**Desired Program Outcomes by 2005**

- Achieve a greater than or equal to 85% citizen satisfaction with Animal Control Services
- Increase Redeemed and Adopted Animals that are Spay/Neutered from 31% to 36%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Adopted Animals that are Spayed/Neutered	34%	36%	31%	36%	36%
-Citizens satisfied with Animal Control Services	84.3%	≥85%	85.4%	≥85%	≥85%
-Human Rabies Cases	0	0	0	0	0

**Fiscal 2002 Objectives**

- Maintain citizen satisfaction level with Animal Control services at greater than or equal to 85%.
- Spay/neuter procedures completed will increase by 18%, from 557 to 657.

**Activities**

**1. Animal Control Enforcement**

FY 00 Actual \$605,715; FY 01 Adopted \$538,712; FY 02 Adopted \$570,592

Respond to 12,500 citizen calls for service handled by Animal Control Personnel regarding animal related issues, transport 8,500 animals to the County Shelter and investigate 750 animal bites while achieving a citizen satisfaction rate of greater than or equal to 85% with Animal Control Services. Conduct 35 animal educational programs annually.

**2. Animal Shelter Maintenance**

FY 00 Actual \$370,474; FY 01 Adopted \$482,182; FY 02 Adopted \$531,899

Provide a clean, safe and healthy environment for 8,500 animals received in the shelter at a cost of \$120 per animal, of these animals, 22% are adopted, 19% are redeemed, 1% are returned to nature and 50% are euthanized in a humane manner. Recommend spay/neuter procedures for each adoption resulting in 657 procedures completed. Provide customer service to 70,000 walk-in customers and answer 15,500 phone calls regarding Animal Shelter Service. Provide 8,700 dog licenses.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Animal Control Enforcement</u></b>					
-Total Calls for Animal Control Services	13,872	14,000	14,150	15,000	15,000
-Calls for Animal Control Services handled by Animal Control Personnel	11,604	11,750	11,445	12,350	12,500
-Animal Bites Reported	743	750	784	750	750
-Animal Educational Programs conducted	46	60	31	50	35
-Animals Transported to Shelter	8,162	8,000	8,439	8,300	8,500
<b><u>2. Animal Shelter Maintenance</u></b>					
-Animals Redeemed	18%	19%	19%	19%	19%
-Animal Adopted	22%	20%	25%	22%	22%
-Animals Euthanized	51%	50%	55%	50%	50%
-Animals Returned to Nature	1%	1%	1%	1%	1%
-Animals Entering Shelter	8,162	8,000	8,439	8,300	8,500
-Spay/Neuter procedures completed	624	630	557	657	657
-Cost per animal for shelter, food and medical care	\$111	\$106	\$119	\$122	\$120
-Telephone calls	15,494	23,040	15,340	18,000	15,500
-Animal Control walk-in requests	45,730	12,000	67,642	48,000	70,000
-Dog license processed	8,019	7,800	8,275	8,500	8,700

**Animal Control Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control <
- Crossing Guard

**Crossing Guard Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,179,526	FY 2001 FTE Positions	49.00
FY 2002 Adopted	\$1,238,653	FY 2002 FTE Positions	49.00
Dollar Change	\$59,127	FTE Position Change	0.00
Percent Change	5.01%		

**Desired Community Outcomes by 2005**

- Provide 100% Safe School Crossings

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-School Crossings that are safe	100%	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- Provide 100% Safe School Crossings.

**Activities**

**1. School Crossing**

FY 00 Actual \$987,130; FY 01 Adopted \$1,055,344; FY 02 Adopted \$1,109,445

Assure the safety and welfare of school children at 97 roadway crossings by providing 240 educational programs and enforcement of safety procedures with zero injuries occurring at school crossings and a citizen satisfaction of 93% with crossing guard services.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. School Crossing</b>					
-Safety Programs Conducted	264	248	240	260	240
-Citizen/School Satisfaction with Crossing Guard Services	100%	≥90%	98%	≥90	93%
-Crossing Guard Services cost per crossing	\$8,822	\$9,000	\$10,476	\$9,359	\$10,905

**Fiscal 2002 Objectives**

- Maintain the efficiency of the Parking Enforcement activity by keeping the tickets that are issued through the automated system at 80%.

**Activities**

**I. Parking Enforcement**

FY 00 Actual \$136,871; FY 01 Adopted \$124,182; FY 02 Adopted \$129,208  
 Issues 11,000 parking tickets using an automated ticketing and collection system generating \$290,000 in annual revenue.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>I. Parking Enforcement</u></b>					
-Amount of Parking Fines Collected	\$260,440	\$290,000	\$289,565	\$290,000	\$290,000
-Parking Tickets issued	12,906	14,000	14,000	15,500	11,000
-Handicap Parking Tickets Issued	334	420	471	400	450
-Tickets issued per Guard	993	970	815	1,192	785
-Parking Tickets that are Issued through the Automated System	75%	70%	90%	80%	80%

**Crossing Guard Program**

**STRATEGIC GOAL**

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

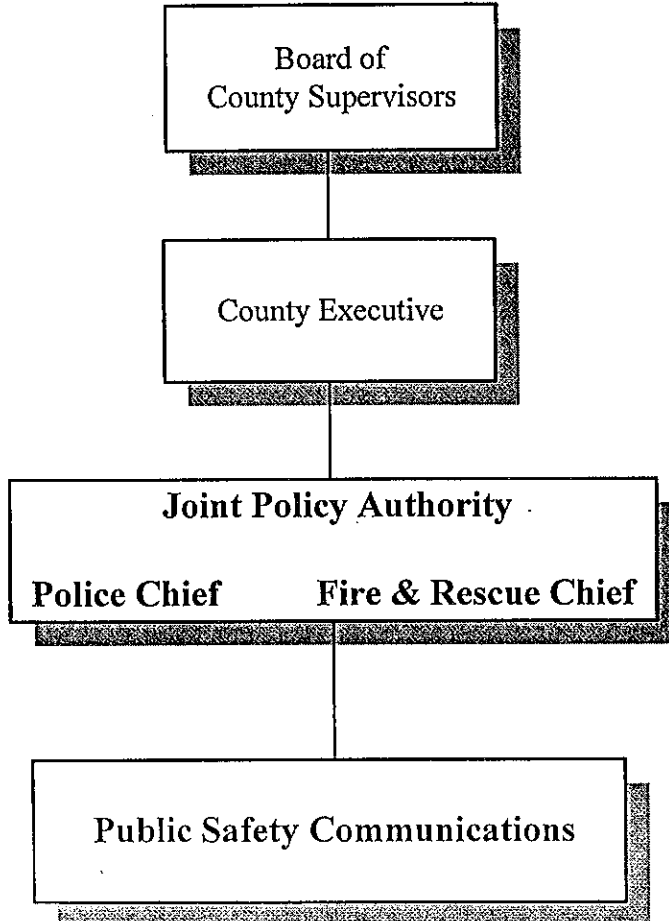
**PROGRAM LOCATOR**

**Public Safety**

- Police Department
- Office of the Chief
- Administrative
- Operations
- Criminal Investigations
- Animal Control
- Crossing Guard ←







**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.*

**AGENCY LOCATOR**

**Public Safety**

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

**Expenditure and Revenue Summary**

	FY 00 <u>Approp</u>	FY 00 <u>Actual</u>	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	% Change Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Public Safety Communications	\$5,205,923	\$5,192,705	\$5,561,230	\$5,862,732	5.42%
Total Expenditures	\$5,205,923	\$5,192,705	\$5,561,230	\$5,862,732	5.42%
<b>Expenditure By Classification</b>					
Personal Services	\$3,140,821	\$3,210,477	\$3,610,147	\$3,921,445	8.62%
Fringe Benefits	\$773,895	\$731,313	\$816,211	\$838,133	2.69%
Contractual Services	\$19,530	\$17,400	\$16,560	\$16,560	0.00%
Internal Services	\$142,535	\$142,535	\$130,300	\$116,480	-10.61%
Other Services	\$129,577	\$104,475	\$15,025	\$14,678	-2.31%
Capital Outlay	\$139,771	\$136,347	\$75,000	\$75,000	100.00%
Leases And Rentals	\$698,509	\$688,874	\$746,436	\$880,436	17.95%
Transfers Out	\$161,285	\$161,285	\$151,551	\$0	100.00%
Total Expenditures	\$5,205,923	\$5,192,705	\$5,561,230	\$5,862,732	5.42%
<b>Funding Sources</b>					
Rev from use of Money and Prop	\$0	\$708	\$0	\$0	—
Charges For Services	\$1,849,986	\$2,169,389	\$1,968,919	\$2,102,919	6.81%
Transfers	\$2,936,231	\$2,936,231	\$0	\$0	—
Revenue From the Commonwealth	\$196,173	\$0	\$291,402	\$291,402	0.00%
Total Designated Funding Sources	\$4,982,390	\$5,106,328	\$2,260,321	\$2,394,321	5.93%
Net General Tax Support	\$223,533	\$86,377	\$3,300,909	\$3,468,411	5.07%

**AGENCY LOCATOR**

**Public Safety**

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

**I. Major Issues**

- A. Seat Management – A total of \$14,382 was shifted to support seat management. A description of the County's seat management program can be found in the Office of Information Technology's budget.
- B. Wireless E-911 Funding Increase – Verizon collects and remits to the County a \$1.18 surcharge (minus a 3% administrative fee) for each non-governmental telephone line in the County. Due to the normal increase in telephone subscribers each year, the revenue will increase by \$134,000 in FY 02. Uses of this increased revenue are detailed in the budget additions section.
- C. Compensation Additions – A total of \$275,799 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**A. Telephone Calls Processing – Telephone Switch

Total Cost-\$100,000

Supporting Revenue-\$100,000

Total PWC Cost-\$0

Additional FTE-0

1. Description – This budget addition will fund the purchase of a new E-911 switch system to replace the existing telephone switch equipment that will no longer be compatible with Verizon equipment. The E-911 switch is the agent that receives incoming 9-1-1 calls and routes them to incoming 9-1-1 trunk lines. It is the starting point for all 9-1-1 call flow. Without this switch, people calling 9-1-1 from PWC prefixes will get a rapid busy-type signal. If a replacement switch is not funded, the existing switch will cease to function and will not be compatible with the equipment associated with the 800 MHz system. The switch is physically located at the Occoquan Verizon switching station and maintained by Verizon. The addition will fund equipment, training, and maintenance costs.
2. Strategic Plan – This funding supports the Public Safety Strategic Goal, specifically the strategy to maintain and update a reliable, accurate and timely public safety communications network.
3. Service Level Impacts – There are no direct service level impacts from this budget addition. However, this funding will allow for the continuation of call-taking and dispatch services.
4. Funding Sources – Funding for this equipment in FY 02 comes from a revenue increase from the E-911 surcharge.
5. Five Year Plan Impact – \$100,000 annually for Fiscal Years 2003-2006 has been included in the Five Year Plan for the purchase and maintenance cost of this equipment.

**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.*

**AGENCY LOCATOR****Public Safety**

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

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Public Safety**

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

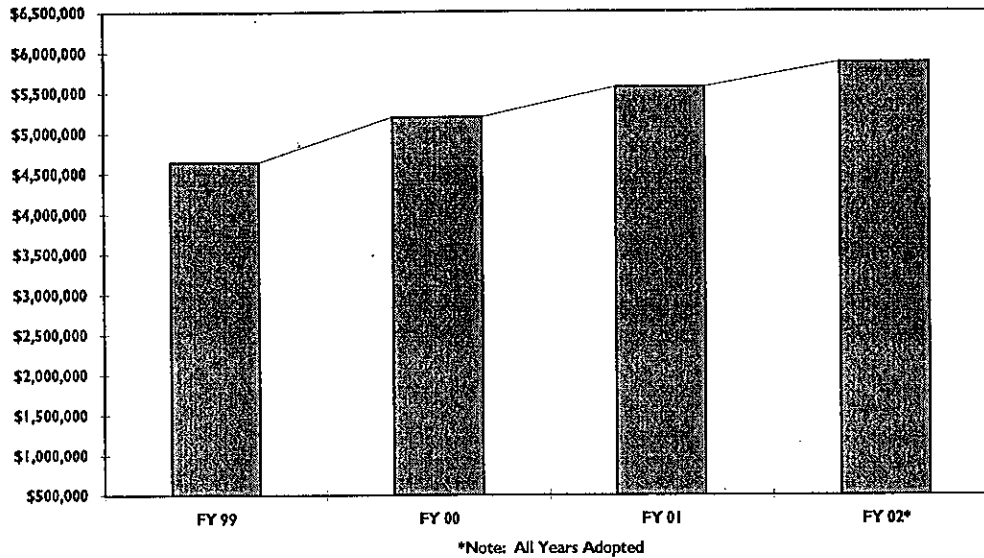
**II. Budget Additions (continued)**

**B. Telephone Call Processing – Verizon Cost Increase**

Total Cost-\$34,000  
Supporting Revenue-\$34,000  
Total PWC Cost-\$0  
Additional FTE Positions-0

1. Description – This funding will support the increased fee that the County must pay to Verizon for the maintenance of E-911 lines. The fee increases in proportion to new building in PWC as the increase is expected to support new phone lines.
2. Strategic Plan – This addition supports the Public Safety Strategic Goal, specifically the strategy to maintain and update a reliable, accurate and timely public safety communications network.
3. Service Level Impacts – There are no direct service level impacts from this funding. However, this funding will allow for the continuation of call-taking and dispatch services.
4. Funding Sources – Funding for this addition comes from a revenue increase from the E-911 surcharge.

**Expenditure Budget History**



**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.*

**AGENCY LOCATOR**

**Public Safety**

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

**MISSION STATEMENT**

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**AGENCY LOCATOR**

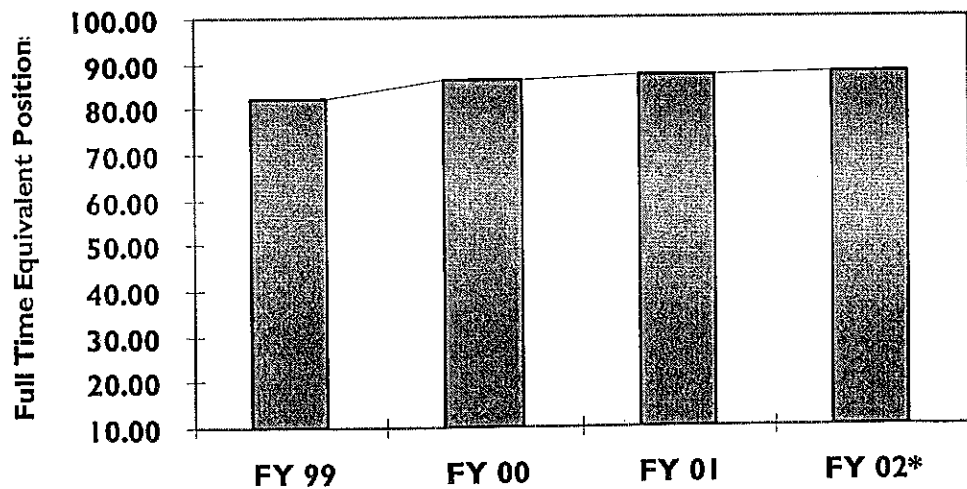
**Public Safety**

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

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Public Safety Communications	82.20	87.20	88.00
Total Communications Full-time Equivalent (FTE) Positions	82.20	87.20	88.00

**Staff History**



**\*Note: All Years Adopted**

**Communications  
Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**  
*Public Safety Communications*  
➤ *Communications*

**Fiscal 2002 Objectives**

- Improve the percent of fire and rescue emergency calls processed in 60 seconds from 20% to 35%
- 60% of fire and rescue emergency calls received through 911 will be dispatched within 90 seconds
- 80% of fire and rescue emergency calls received through 911 will be dispatched within 120 seconds
- Improve the percent of police emergency calls processed in 120 seconds from 46% to 65%
- Increase the percent of cross-trained staff to 35%
- Increase the percent of emergency calls answered in 10 seconds from 98.5% to 99%
- Increase the percent of non-emergency calls answered in 30 seconds from 81% to 95%

**Activities**

**1. Telephone Call Processing**

**FY 00 Actual \$2,676,520; FY 01 Adopted \$3,001,073; FY 02 Adopted \$3,216,108**

Answer and process 148,000 calls to 911 with fewer than one complaint per 1,000 calls answered. Answer and process 400,000 calls to other telephone lines in the Center. Provide emergency medical instructions to callers as needed. Maintain citizen satisfaction with E-911 service at 95% or better.

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

**FY 00 Actual \$2,198,844; FY 01 Adopted \$2,058,852; FY 02 Adopted \$2,375,112**

Dispatch 110,000 police incidents. Dispatch 28,000 fire and rescue incidents. Achieve a public safety agency satisfaction with service from Center of 80%. Cross train 35% of dispatch personnel to allow for more efficient resource usage.

**3. Teletype Processing**

**FY 00 Actual \$317,341; FY 01 Adopted \$501,305; FY 02 Adopted \$271,512**

Process 12,500 Record requests; process 2,000 Criminal History requests; transmit 5,250 VCIN/NCIC messages; process 4,250 towed vehicle records.

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$5,561,230	FY 2001 FTE Positions	87.20
FY 2002 Adopted	\$5,862,732	FY 2002 FTE Positions	88.00
Dollar Change	\$301,502	FTE Position Change	0.80
Percent Change	5.42%		

**Desired Community Outcomes by 2005**

- Fire suppression response time will improve by 5%
- Improve response time for Advanced Life Support by 4%
- Improve response time for Basic Life Support by 5%
- Improve Police Emergency Response Time to 7.0 minutes or less

**Desired Program Outcomes by 2005**

- Improve fire and rescue emergency calls received through 911 dispatched within 60 seconds from 20% to 35%
- 60% of fire and rescue emergency calls received through 911 will be dispatched within 90 seconds
- 80% of fire and rescue emergency calls received through 911 will be dispatched within 120 seconds
- Improve police emergency calls received through 911 dispatched within 120 seconds from 46% to 65%
- Improve police emergency calls answered in 10 seconds from 98.5% to 99%
- Improve percent of non-emergency calls answered in 30 seconds from 81% to 95%
- 95% of citizens will be satisfied with the E-911 service

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fire and rescue emergency calls received through 9-1-1 dispatched within 60 seconds	25%	35%	20%	35%	35%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 90 seconds	—	—	56%	60%	60%
-Fire and rescue emergency calls received through 9-1-1 dispatched within 120 seconds	—	—	77%	80%	80%
-Police emergency calls received through 9-1-1 dispatched within 120 seconds	48%	65%	46%	65%	65%
-Emergency calls answered in 10 seconds	98.3%	99%	98.5%	99%	99%
-Non-emergency calls answered in 30 seconds	91%	95%	81%	95%	95%
-Average Police Emergency Response Time in minutes	6.5	6.5	7.5	7.0	7.0
-Citizens satisfied with the E-911 Service	92%	95%	95.6%	95%	95%

**Communications Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

Public Safety Communications  
Communications <



## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Telephone Call Processing</b>					
-E-911 Calls Answered	112,880	113,000	137,445	119,000	148,000
-Administrative Calls Answered	388,053	405,000	389,496	423,000	400,000
-Average E-911 call length	1.28	<=2 min	1.67	<=2min	<=2min
-Complaints per 1,000 E-911 calls answered	.13	<1	.11	<1	<1
-E-911 calls answered per telecommunicator	1,763	1,738	2,370	1,859	2,000
-All calls answered per telecommunicator	7,837	13,276	9,085	8,469	8,500
-Attrition rate	3%	10%	17%	10%	<10%
<b>2. Police and Fire and Rescue Dispatch Services</b>					
-Police Incidents Dispatched	104,567	110,000	108,213	105,000	110,000
-Fire and Rescue Incidents Dispatched	24,542	25,277	26,186	26,011	28,000
-Public Safety Agency Satisfaction with Service	82%	80%	78%	80%	80%
-Cross-trained Dispatch Personnel	33%	35%	34%	35%	35%
-Cost per incident dispatched	\$33	\$33	\$36	\$38	\$36
-Calls dispatched per telecommunicator	2,747	2,862	3,054	2,787	3,000
<b>3. Teletype Processing</b>					
-Record Requests processed	12,918	12,000	12,099	13,500	12,500
-Criminal History requests processed	609	2,000	2,136	1,000	2,000
-VCIN/NCIC messages transmitted	4,333	4,500	4,190	5,000	4,250
-Towed vehicle records processed	4,386	7,300	4,101	5,000	4,250

Communications  
Program

## STRATEGIC GOAL

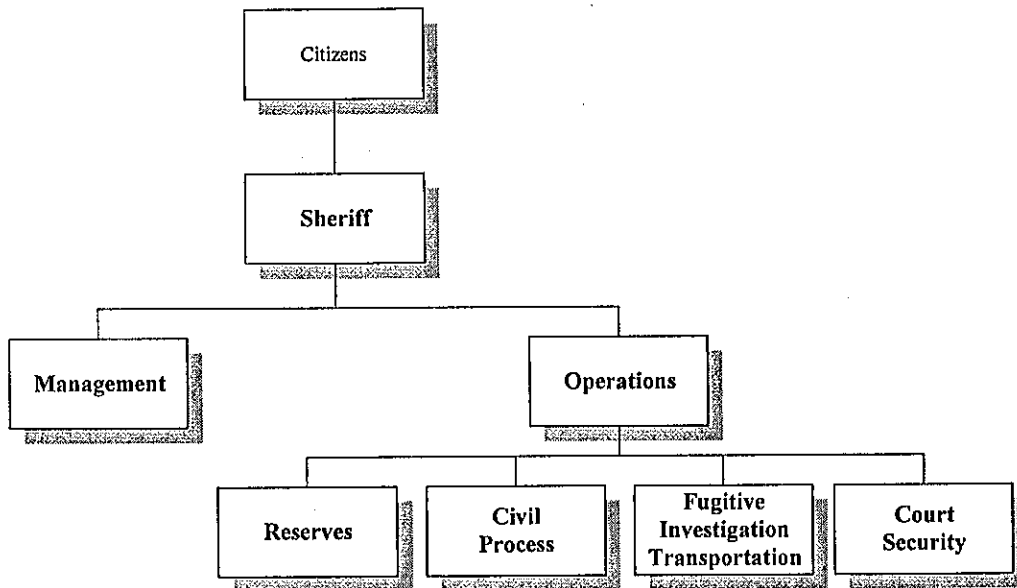
*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

## PROGRAM LOCATOR

## Public Safety

Public Safety Communications  
Communications <





**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**AGENCY LOCATOR**

**Public Safety**

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

**Mission Statement**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Management	\$839,532	\$789,794	\$789,370	\$753,214	-4.58%
Operations	\$3,243,761	\$3,306,035	\$3,495,079	\$3,500,300	0.15%
<b>Total Expenditures</b>	<b>\$4,083,293</b>	<b>\$4,095,829</b>	<b>\$4,284,449</b>	<b>\$4,253,514</b>	<b>-0.72%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$2,778,430	\$2,808,769	\$2,955,128	\$3,117,566	5.50%
Fringe Benefits	\$680,825	\$674,195	\$759,984	\$750,789	-1.21%
Contractual Services	\$44,364	\$43,400	\$120,076	\$70,360	-41.40%
Internal Services	\$268,503	\$268,503	\$146,746	\$175,546	19.63%
Other Services	\$240,461	\$230,825	\$158,415	\$134,553	-15.06%
Capital Outlay	\$66,336	\$66,293	\$139,400	\$0	-100.00%
Leases and Rentals	\$4,374	\$3,844	\$4,700	\$4,700	0.00%
<b>Total Expenditures</b>	<b>\$4,083,293</b>	<b>\$4,095,829</b>	<b>\$4,284,449</b>	<b>\$4,253,514</b>	<b>-0.72%</b>
<b>Funding Sources</b>					
Charges For Services	\$16,563	\$16,649	\$16,563	\$16,563	0.00%
Miscellaneous Revenue	\$9,000	\$155	\$0	\$0	—
Revenue From Other Localities	\$372,181	\$368,962	\$366,434	\$433,986	18.43%
Revenue From The Commonwealth	\$1,500,027	\$1,580,532	\$1,591,977	\$1,591,977	0.00%
Rev From The Federal Govt	\$0	\$1,000	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$1,897,771</b>	<b>\$1,967,298</b>	<b>\$1,974,974</b>	<b>\$2,042,526</b>	<b>3.42%</b>
<b>Net General Tax Support</b>	<b>\$2,185,522</b>	<b>\$2,128,531</b>	<b>\$2,309,475</b>	<b>\$2,210,988</b>	<b>-4.26%</b>

**AGENCY LOCATOR**

**Public Safety**

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

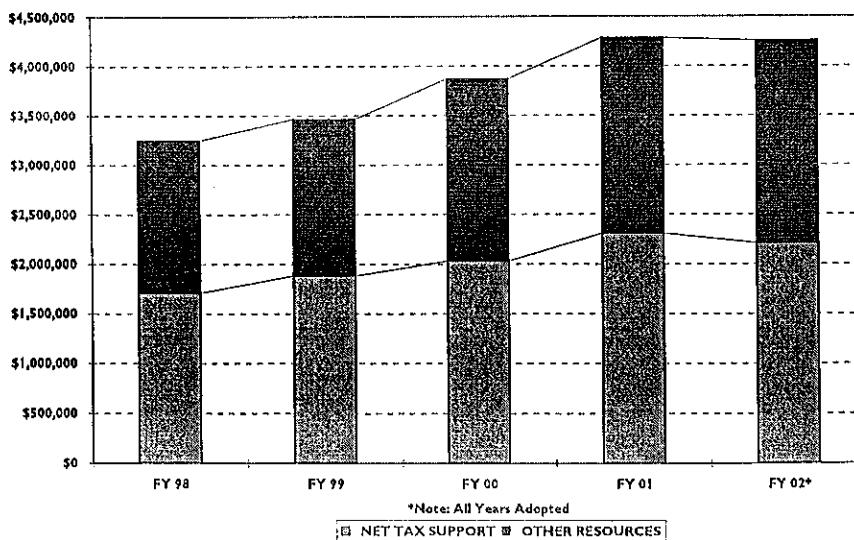
**I. Major Issues**

- A. New Activities – The FY 02 adopted budget has been rearranged to better reflect all activities operated by the Sheriff's Office. New activities include Traffic Enforcement and Other Community Services. Service levels and costs are shown for these services. Also, the Reserve Deputy Services activity was shifted from the Management Program to the Operations Program and the Financial Management Services activity was consolidated under the Executive Management Services activity within the Management Program. In addition, FTE's were reallocated to better reflect the present duties of all personnel. All of these adjustments have the effect of changing FY 02 adopted budget activity costs from those shown for prior fiscal years.
- B. One-Time Cost Reductions - A total of \$203,316 was removed from the FY 02 base budget for one-time non-recurring items purchased in FY 01. These included \$14,200 for guns and holsters and \$189,116 in equipment costs for security upgrades at the Judicial Center. The base budget includes \$20,366 in total ongoing funding for the maintenance and repair of the new security upgrades.
- C. Seat Management Costs – A total of \$9,662 has been shifted to support Seat Management. A description of the County's Seat Management program can be found in the Office of Information Technology budget.
- D. Compensation Additions – A total of \$201,118 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, and a VRS (Virginia Retirement System) reduction from an FY 01 adopted percentage of 10.08% to an FY 02 adopted percentage of 7.64%.

**MISSION STATEMENT**

*The mission of the Sheriff's Office is to provide service and security for the Judicial Center and the citizens of Prince William County. To discharge all obligations mandated by the Federal, State, and local laws, while maintaining professional standards and integrity in public service.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Public Safety**

- Adult Detention Center
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**AGENCY LOCATOR**

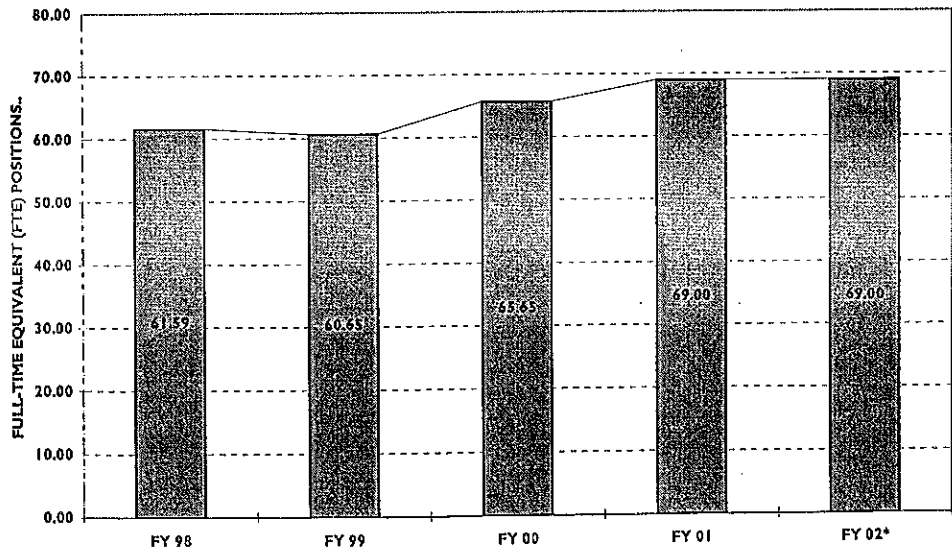
**Public Safety**

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- Public Safety Communications
- Sheriff's Office

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Management Program (FTE)	13.00	13.00	11.58
Operations Program (FTE)	52.65	56.00	57.42
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>65.65</b>	<b>69.00</b>	<b>69.00</b>

**Staff History**



\*Note: All Years Adopted

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$789,370	FY 2001 FTE Positions	13.00
FY 2002 Adopted	\$753,214	FY 2002 FTE Positions	11.58
Dollar Change	(\$36,156)	FTE Position Change	-1.42
Percent Change	-4.58%		

**Desired Program Outcomes by 2005**

- State law enforcement accreditation for the Sheriff's Office maintained at 100%
- 42% participation in the Sheriff's Master Deputy program

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-State law enforcement accreditation maintained	100%	100%	100%	100%	100%
-Uniform employee participation in the Sheriff's Master Deputy Program	38%	38%	59%	38%	40%

**Fiscal 2002 Objectives**

- 48% of policy reviews will require changes to Sheriff general orders.
- 89% of civil papers will be returned within three days.

**Activities**

**1. Executive Management Services**

FY 00 Actual \$464,283; FY 01 Adopted \$410,405; FY 02 Adopted \$465,989

Establish orders, rules, regulations and policies for the agency; 48% of policy change reviews will result in actual changes to general orders (standard operating procedures); provide technical support to 69 FTE employees with 64% having office automation access capabilities. Perform 775 total financial services and manage \$25,000 in new grant dollars. Continue to maintain 100% State law enforcement certification.

**2. Professional Development and Training Support**

FY 00 Actual \$96,726; FY 01 Adopted \$121,521; FY 02 Adopted \$149,143

Provide training and development to 69 FTE employees at a cost of \$2,161 per FTE trained with 100% of the staff completing State mandated training and 40% of uniformed employees participating in Sheriff's Master Deputy Program. Provide 960 hours of basic training to all recruits and 25,000 hours of reserve training.

**3. Civil Process Administration**

FY 00 Actual \$131,127; FY 01 Adopted \$148,503; FY 02 Adopted \$138,082

Manage, log and disburse 95,000 civil papers encompassing legal notices and summonses, 89% of which will be returned within three days; process 24,051 civil papers per FTE at a cost of \$1.45 per civil paper processed.

**Management Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office  
 Management ←  
 Operations

Management Program

Service Level Trends Table

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office

- Management
- Operations

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Executive Management Services</b>					
-Policy reviews which require changes to general orders	48%	48%	48%	48%	48%
-Employees with office automation access capabilities	46%	—	64%	—	64%
-Total financial services processed	—	712	775	712	775
-New grant dollars managed	\$29,058	—	\$57,999	—	\$25,000
-Accreditation from Va. Law Enforcement Standards Commission	100%	100%	100%	100%	100%
<b>2. Professional Development and Training Support</b>					
-FTE's trained	60.65	—	65.65	—	69.00
-Mandatory in-service training classes provided by Prince William County Criminal Justice Academy (PWCCJA)	—	—	—	—	228
-Mandatory Deputy Sheriff in-service training classes received outside of PWCCJA	—	—	—	—	57
-Computer training classes	—	—	—	—	16
-Other classes	—	—	—	—	20
-Staff who complete State mandated training	100%	100%	100%	100%	100%
-Participation in Sheriffs' Master Deputy Program	38%	38%	59%	38%	40%
-Cost per FTE trained	—	—	\$1,473	—	\$2,161
-Basic training hours per recruit	960	—	960	—	960
-Reserve training hours	31,999	—	24,137	—	25,000
<b>3. Civil Process Administration</b>					
-Civil papers logged and disbursed	94,920	95,000	95,098	95,000	95,000
-Civil papers returned in three days after service	89%	88%	90%	89%	89%
-Civil papers processed per FTE	18,984	19,000	19,020	19,000	24,051
-Cost per civil paper processed	\$1.54	\$2.95	\$1.38	\$1.56	\$1.45



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$3,495,079	FY 2001 FTE Positions	56.00
FY 2002 Adopted	\$3,500,300	FY 2002 FTE Positions	57.42
Dollar Change	\$5,221	FTE Position Change	1.42
Percent Change	0.15%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Desired Program Outcomes by 2005**

- Waiting time for daily access to the Judicial Center reduced from four to three minutes
- Courthouse incidents per 100,000 security checks reduced from 6.0 to 5.0

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.00
-Courthouse incidents per 100,000 security checks	11.1	—	6.0	—	6.0
-Average waiting time for daily access to the Judicial Center (minutes)	5	4	4	3.5	3.5
-Child support collections projected as a result of arrests (in millions)	—	—	—	—	\$2.5

**Fiscal 2002 Objectives**

- Hold physical security checks resulting in criminal charges, confiscated items, or refused entry to 8%.
- 89% of civil papers will be served within three days.
- Clear 160 delinquent child support warrants.

**Activities**

**1. Security Services**

FY 00 Actual \$1,852,269; FY 01 Adopted \$2,038,357; FY 02 Adopted \$1,916,653

Provide a safe and secure environment in 14 courtrooms. Maintain 24-hour security and control access to the judicial center. Operate security surveillance devices and complete 840,000 courthouse physical security checks at a cost per physical security check of \$2.28.

**2. Transportation Services**

FY 00 Actual \$339,522; FY 01 Adopted \$333,421; FY 02 Adopted \$320,099

Provide 3,000 transports to and from other jail facilities, hospitals, and mental institutions, and complete 25 extraditions. The cost per transport completed will be \$106.70.

**Operations Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office

Management

Operations <

**Operations Program**

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Public Safety**

Sheriff's Office  
 Management  
 > Operations

**Activities (continued)**

**3. Civil Process Services**

FY 00 Actual \$687,217; FY 01 Adopted \$709,185; FY 02 Adopted \$667,118  
 Execute 95,000 civil and personal papers, 89% of which are executed within three days; provide 500 funeral escorts annually; and perform enforcement support duties for delinquent child support. The cost per civil process action will be \$7.02.

**4. Fugitive Investigations**

FY 00 Actual \$427,028; FY 01 Adopted \$414,116; FY 02 Adopted \$403,887  
 Investigate 1,700 criminal warrants, clearing 98% percent. This includes all arrests and extraditions of violators of probation, parole, and pretrial release. Clear 160 delinquent child support warrants. The cost per warrant investigated will be \$237.58.

**5. Traffic Enforcement**

FY 00 Actual --; FY 01 Adopted --; FY 02 Adopted \$49,505  
 Issue 20 juvenile driver warning forms and 1,000 traffic tickets. Conduct 400 hours of radar activity.

**6. Reserve Deputy Services**

FY 00 Actual \$17,889; FY 01 Adopted \$20,326; FY 02 Adopted \$94,706  
 Reserve Sheriff's Deputies will serve 18,000 hours performing primary functions for the Sheriff's Office; resources saved by use of Reserve Deputies will be 8.7 FTE and \$274,127. Reserve Sheriff's Deputies will provide 1,600 hours of boat patrols, hold five safety courses, conduct 470 investigations on McGruff House applicants, and fingerprint 9,100 children through the Ident-a-Child program.

**7. Other Community Services**

FY 00 Actual --; FY 01 Adopted --; FY 02 Adopted \$48,332  
 Provide the Mentoring Program service to five middle schools with 100% satisfaction. Provide 500 sponsored activity hours for Triad.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Security Services</b>					
-Times Judges are satisfied with security	100%	100%	100%	100%	90%
-Physical security checks	758,898	836,000	836,748	800,100	840,000
-Percentage of physical security checks resulting in action	8%	8%	5%	8%	8%
-Cost per physical security check	—	\$2.08	\$2.21	\$2.55	\$2.28
<b>2. Transportation Services</b>					
-Transports completed	2,675	3,000	3,127	3,000	3,000
-Cost per transport completed	\$40.25	\$114.43	\$108.58	\$111.14	\$106.70
-Extraditions completed	22	—	27	—	25

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>3. Civil Process Services</b>					
-Civil and personal papers executed	94,920	95,000	95,098	95,000	95,000
-Funerals escorted annually	560	602	529	602	500
-Civil and personal service papers executed in three days	89%	88%	90%	89%	89%
-Cost per civil process action	\$7.19	\$6.50	\$7.23	\$7.47	\$7.02
<b>4. Fugitive Investigations</b>					
-Criminal warrants investigated	1,769	—	1,643	—	1,700
-Criminal warrants cleared	98%	—	98%	—	98%
-Delinquent child support warrants cleared	—	—	152	—	160
-Cost per warrant investigated	—	\$187.81	\$259.91	\$230.06	\$237.58
<b>5. Traffic Enforcement</b>					
-Juvenile driver warning forms issued	15	—	22	—	20
-Tickets Issued	1,037	—	1,702	—	1,000
-Hours of radar activity	367	—	798.5	—	400
<b>6. Reserve Deputy Services</b>					
-Total hours contributed by reserve deputies	16,296	16,000	21,577.5	16,200	18,000
-FTE positions saved by the use of reserve deputies	7.8	7.7	10.37	7.8	8.7
-Reserve Deputy hours as a percent of paid staff hours	13%	13%	20%	13%	13%
-Amount saved by use of Reserve Deputies	—	—	\$352,372	—	\$274,127
-Volunteer hours on boat patrols	—	—	1,505	—	1,600
-Boating safety courses held/performed	—	—	3	—	5
-Investigations conducted on McGruff House applicants	—	—	465	—	470
-Children fingerprinted through Ident-A-Child program	6,104	—	9,090	—	9,100
<b>7. Other Community Services</b>					
-Middle Schools participating in the mentoring program	4	—	7	7	5
-Participating middle schools satisfied with mentoring program	100%	—	100%	—	100%
-Triad sponsored activity hours	380	—	420	—	500

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

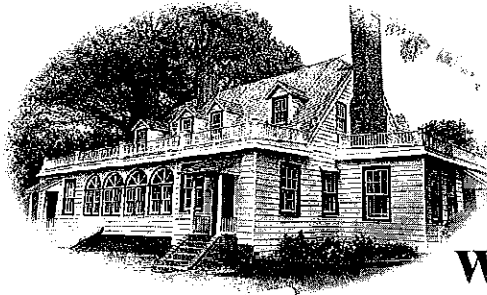
**Public Safety**

Sheriff's Office  
 Management  
 Operations <



# Fiscal Plan

# FY 2002



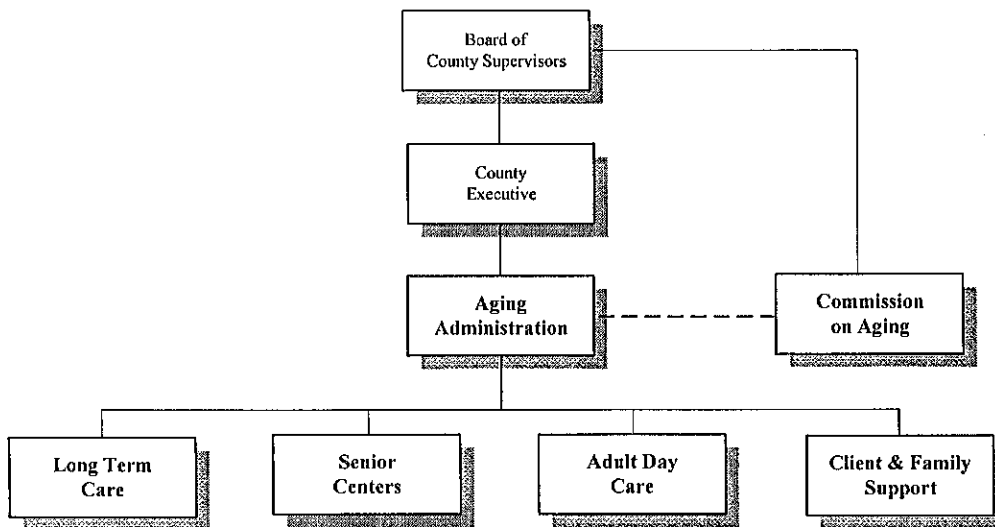
Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity





**MISSION STATEMENT**

*To maintain the independence, enhance the quality of life, and offer a supportive network for older persons and their families by advocating for, educating about, coordinating, and implementing programs and services for older adults in the tri-jurisdictional area.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging <
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
<b>Expenditure By Program</b>					
Long Term Care	\$552,887	\$517,866	\$651,327	\$715,260	9.82%
Senior Centers	\$318,567	\$319,693	\$324,621	\$350,265	7.90%
Adult Day Care	\$526,372	\$502,501	\$510,249	\$543,052	6.43%
Nutrition	\$237,425	\$227,559	\$243,926	\$252,772	3.63%
Client and Family Support	\$239,339	\$246,331	\$233,076	\$230,185	-1.24%
Administrative Services	\$313,860	\$324,618	\$295,739	\$377,374	27.60%
<b>Total Expenditures</b>	<b>\$2,188,451</b>	<b>\$2,138,567</b>	<b>\$2,258,938</b>	<b>\$2,468,908</b>	<b>9.30%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$1,177,071	\$1,231,298	\$1,400,163	\$1,490,287	6.44%
Fringe Benefits	\$236,684	\$220,963	\$265,860	\$269,539	1.38%
Contractual Services	\$239,261	\$194,583	\$233,790	\$271,052	15.94%
Internal Services	\$103,151	\$103,151	\$63,634	\$134,005	110.59%
Other Services	\$308,534	\$267,498	\$258,678	\$263,824	1.99%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases And Rentals	\$76,807	\$74,131	\$36,813	\$40,201	9.20%
Transfers	\$46,943	\$46,943	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$2,188,451</b>	<b>\$2,138,567</b>	<b>\$2,258,938</b>	<b>\$2,468,908</b>	<b>9.30%</b>
<b>Funding Sources</b>					
Charges For Services	\$170,062	\$155,297	\$175,922	\$178,922	1.71%
Miscellaneous Revenue	\$126,233	\$87,664	\$126,559	\$120,083	-5.12%
Revenue From Other Localities	\$229,993	\$229,429	\$266,025	\$343,653	29.18%
Rev From The Commonwealth	\$212,910	\$257,043	\$214,454	\$223,439	4.19%
Revenue From The Federal Govt	\$202,635	\$200,260	\$206,635	\$201,477	-2.50%
<b>Total Designated Funding Sources</b>	<b>\$941,833</b>	<b>\$929,694</b>	<b>\$989,595</b>	<b>\$1,067,574</b>	<b>7.88%</b>
<b>Net General Tax Support</b>	<b>\$1,246,618</b>	<b>\$1,208,873</b>	<b>\$1,269,343</b>	<b>\$1,401,334</b>	<b>10.40%</b>



**I. Major Issues**

- A. Seat Management – A total of \$5,000 has been shifted to support seat management. A description of the seat management program can be found in the Office of Information Technology’s budget.
- B. Elimination of federal Job Training Partnership Act (JTPA) program funding - The federal government has ended the JTPA program and there are no replacement funds available for the Area Agency on Aging. The program served to expand training and employment opportunities for the elderly. Aging will continue to provide employment services to the elderly through the Title V program. A total of \$20,799 was removed from the Client and Family Support Services Program, Senior Employment Activity FY02 adopted budget to reflect the elimination of this funding.

The following service level changes were made to the agency’s adopted budget to reflect the elimination of JTPA funding:

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Senior Employment Clients served	130	100
-Cost per employment client	\$318	\$302

- C. Compensation Additions – A total of \$94,433 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

- A. Long Term Care – In Home Services Increase  
 Total Cost-\$23,545  
 Supporting Revenue-\$3,545  
 Total PWC Cost-\$20,000  
 Additional FTE-0

1. Description - This addition will support increased hours in the in-home services program. In-home services includes assistance with personal, nutritional and/or housekeeping or home management care that individuals cannot perform for themselves. The program enables elderly individuals to remain at home instead of going to an assisted living facility.
2. Strategic Plan - This funding supports the adopted Human Services strategic goal, specifically the existing strategy calling for assisting elderly residents and persons with disabilities to remain in the community as independent and productive as possible.

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  - Social Services, Department of

**II. Budget Additions (continued)**

3. Service Level Impacts

	FY02 <u>Base</u>	FY02 <u>Adopted</u>
-Hours of in-home care services	11,990	13,559
-In-home care service clients	74	80
-Service hours per in-home care service client	162	\$169.50

4. Funding Sources – A Virginia General Funds state grant in the amount of \$3,545 supports this addition.

B. Long Term Care – Northern Virginia Long Term Care Ombudsman Program Increase

Total Cost-\$15,260  
 Supporting Revenue-\$0  
 Total PWC Cost-\$15,260  
 Additional FTE Positions-0

1. Description - This addition funds Prince William County's formula share of the Northern Virginia Long Term Care Ombudsman Program. This is an inter-jurisdictional program established in 1985 serving the city of Alexandria and the counties of Arlington, Fairfax, Loudoun and Prince William. Long term care ombudsmen are advocates for residents of nursing homes and assisted living facilities. They work to resolve problems and address complaints of residents and bring about changes to improve care and protect the rights of older adults in licensed facilities.

The contribution per jurisdiction is based on a funding formula with 50% based on the percentage of population 60 and over and 50% based on the number of nursing home and assisted living beds in the jurisdiction. The contribution made by PWC has remained at \$8,000 since the mid-1990's, while the number of beds and elderly population have increased. The other participating jurisdictions have covered PWC's share to continue full operation of the program. The current formula share for Prince William County is \$23,260. This budget increase of \$15,260 will allow PWC to remain in the program and receive local ombudsman services in nursing home and assisted care facilities.

2. Strategic Plan - This funding supports the adopted Human Services Strategic Goal, specifically the strategy to prevent abuse, neglect, and exploitation of County residents of all ages.

3. Desired Program Outcomes

- Percent of complaints resolved at 90%

**II. Budget Additions (continued)**

4. Service Level Impacts

	FY02 <u>Base</u>	FY02 <u>Adopted</u>
-Families receiving Ombudsman services	2,500	2,675

C. Nutrition – Increase in Home Delivered Meals

Total Cost-\$4,104

Supporting Revenue-\$4,104

Total PWC Cost-\$0

Additional FTE Positions-0

1. Description - This addition funds an increase in the number of home-delivered meals served to elderly residents in Prince William County and repairs to kitchen equipment in the Woodbridge Senior Center where meals are prepared and food is stored.
2. Strategic Plan - This funding supports the adopted Human Services Strategic Goal stating "The County will provide efficient, effective, integrated, and easily accessible services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships".
3. Desired Program Outcomes
  - 87% of home-delivered meal clients report that meals have helped them remain in their homes

4. Service Level Impacts

	FY02 <u>Base</u>	FY02 <u>Adopted</u>
-Home-Delivered meals served	24,000	24,300

5. Funding Sources - A Virginia General Funds state grant in the amount of \$3,844 and an Older Americans Act federal grant in the amount of \$260 support this addition.

D. Administrative & Fiscal Services – Increase hours of Data Entry Clerk

Total Cost-\$3,317

Supporting Revenue-\$3,317

Total PWC Cost-\$0

Additional FTE-.11

1. Description - This addition increases the hours of a Data Entry Clerk in the Administrative Services Program by four per week to support automated client data management. The data management system stores client records and service histories. It allows staff to instantly access client service records, allows for more accurate and timely billing for services, and provides service trend and demographic data utilized in making service changes or improvements. The additional hours will ensure timely input of client information.

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- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Additions (continued)**

2. Strategic Plan - This funding supports the adopted Human Services Strategic Goal, specifically the strategy calling for on-going work toward a customer-oriented system of human service delivery.
3. Service Level Impacts - There are no direct service level impacts associated with this additional funding.
4. Funding Sources - A Virginia General Funds state grant in the amount of \$3,317 supports this addition.

**E. Client and Family Support Services – Volunteer Recognition**

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

1. Description - This addition provides funding for Agency on Aging volunteer activities including a volunteer recognition reception, volunteer training events, and quarterly program specific procedural updates.
2. Service Level Impacts - There are no direct service level impacts associated with this additional funding.
3. Funding Sources - A Virginia General Funds state grant in the amount of \$3,000 supports this addition.

**F. Senior Centers – Transportation Cost Increases**

Total Cost-\$4,588  
Supporting Revenue-\$2,588  
Total PWC Cost-\$0  
Additional FTE-0

1. Description - This addition funds increased contract costs with Prince William County Schools for school bus transportation carrying elderly residents to and from the senior centers in Manassas and Woodbridge. The hourly rate has increased 40% since Aging began contracting with PWC schools in 1989 with no corresponding budget increase for this service.
2. Strategic Plan - This funding supports the adopted Human Services Strategic Goal stating "The County will provide efficient, effective, integrated, and easily accessible services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships".
3. Service Level Impacts - There are no direct service level impacts associated with this request. However, the funds will allow the agency to meet the existing measure "# of trips provided" at the Manassas and Woodbridge Senior Centers.

**II. Budget Additions (continued)**

4. Funding Sources - An Older Americans Act federal grant in the amount of \$2,588 supports this addition.

**G. Long Term Care – Emergency Services Increase**

Total Cost-\$1,596  
 Supporting Revenue-\$1,596  
 Total PWC Cost-\$0  
 Additional FTE-0

1. Description - This addition supports the emergency services program by providing transportation to medical appointments and paying for prescriptions on an emergency basis.
2. Strategic Plan - This funding supports the Human Services Strategic Goal which states "The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships".

3. Service Level Impacts

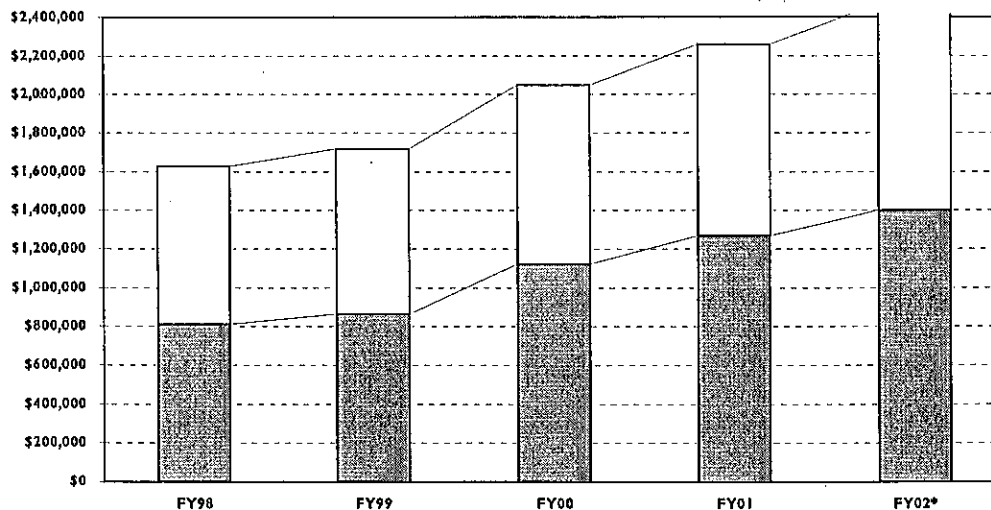
	FY02	FY02
	Base	Adopted
-Number of clients served	25	50

4. Funding Sources - A Virginia General Funds state grant in the amount \$1,596 supports this addition.

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**Expenditure Budget History**



\*Note: All Years Adopted

■ NET TAX SUPPORT □ OTHER RESOURCES

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging <
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

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**Agency Staff**

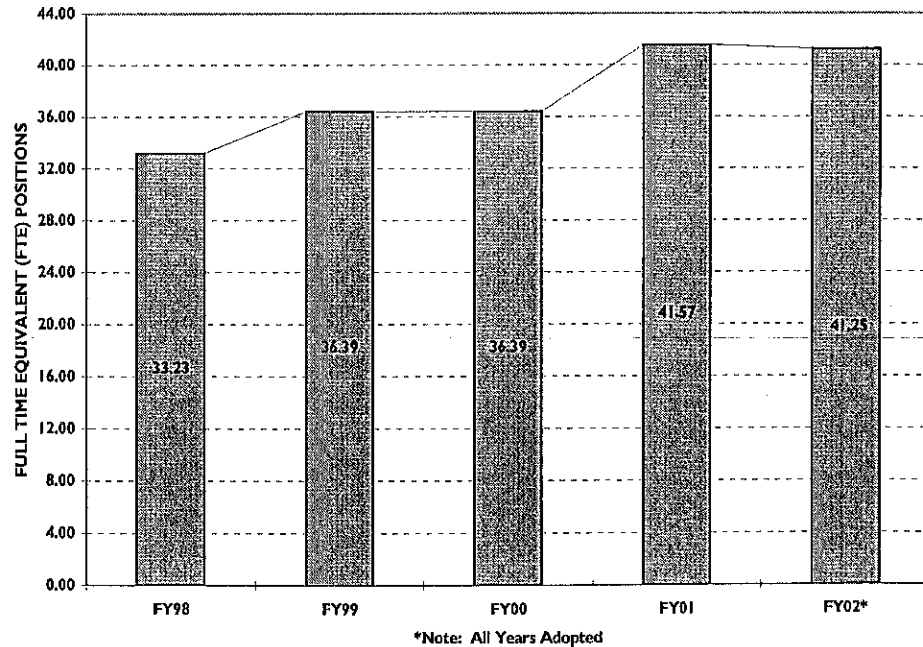
	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Long Term Care Program (FTE)	6.06	8.53	8.53
Senior Centers Program (FTE)	6.00	6.53	6.53
Adult Day Care Program (FTE)	12.89	13.89	13.89
Nutrition Program (FTE)	4.05	4.05	4.05
Client and Family Support Program (FTE)	3.06	4.11	3.68
Administrative Services Program (FTE)	4.33	4.46	4.57
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>36.39</b>	<b>41.57</b>	<b>41.25</b>

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$651,327	FY 2001 FTE Positions	6.06
FY 2002 Adopted	\$715,260	FY 2002 FTE Positions	8.53
Dollar Change	\$63,933	FTE Position Change	2.47
Percent Change	9.82%		

**Desired Community Outcomes by 2005**

- Substantiated Adult Protective Services cases per 1,000 adult population reduced from .55 to .41 per 1,000 population
- 80% of elderly identified as being at-risk receive services to enhance their ability to remain independent
- At least 90% of Information and Assistance clients rate their service as favorable

**Desired Program Outcomes by 2005**

- Clients whose level of independence has been maintained or improved for 3 months or more at 91%
- Case management clients who become Adult Protective Services clients will be 10%
- Clients who enter a long term care facility while in case management will be 20%
- 96% of clients served are economically and/or socially needy
- 90% of case management plans are successfully completed

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.44	0.32	0.55	0.40	0.41
-Substantiated APS cases with another substantiated complaint within the prior 12 months	16%	20%	7%	15%	7%
-Clients whose level of independence has been maintained or improved for 3 months or more	87%	91%	92%	91%	91%
-Percent of elderly identified as being at-risk receiving services to enhance their ability to remain independent	—	—	—	—	70%
-At-risk elderly receiving services within 5 days	—	—	65%	50%	55%
-Clients who rate their service as favorable	—	—	—	—	80%
-Case management clients who become Adult Protective Services clients	11%	33%	4%	16%	10%
-Clients who enter long term care facility while in case management	30%	29%	10%	29%	20%
-Clients served who are economically and/or socially needy	97%	96%	100%	96%	96%
-Case management plans successfully completed	88%	62%	100%	85%	90%

**Fiscal 2002 Objectives**

- Clients whose level of independence has been maintained or improved for 3 months at 91%.
- Clients served who are economically and/or socially needy will be 96%.
- Increase hours of in-home services from 10,164 to 13,559.
- Client assessments completed within 10 days will be 94%.

**Long Term Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence, self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care <
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Long Term Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence, self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

➤ Long Term Care

Senior Centers

Adult Day Care

Nutrition

Client and Family Support

Administrative Services

**Activities**

**1. Assessment and Assistance**

FY 00 Actual \$86,140; FY 01 Adopted \$116,157; FY 02 Adopted \$136,206

Provide efficient long term care assessment and information and assistance services to 1,550 older people at a cost of \$88 per client, with 94% of referrals to other agencies deemed appropriate and 94% of assessments provided within 10 days of initial inquiry.

**2. Case Management**

FY 00 Actual \$200,550; FY 01 Adopted \$203,539; FY 02 Adopted \$203,936

Provide effective case management services for 340 health impaired older people at a cost of \$600 per client; with a caseload of 32 cases per FTE per month.

**3. Support Services**

FY 00 Actual \$231,176; FY 01 Adopted \$331,632; FY 02 Adopted \$375,118

Provide 13,559 hours of in-home care service at a cost of \$15.00 per hour; provide dental care to 50 clients; legal advice to 75 cases, and ombudsman assistance to 2,675 families who have concerns about nursing homes and assisted living and individuals who live in these facilities.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Assessment and Assistance</b>					
-Assessment and information and assistance clients	1,573	725	1510	1,650	1,550
-Appropriate referrals made to other agencies	100%	92%	96%	94%	94%
-Assessments completed within 10 days of initial inquiry	90%	92%	95%	94%	94%
-Cost per client served	\$73	\$143	\$57	\$70	\$88
-County cost as percent of total cost	65%	71%	75%	61%	61%
<b>2. Case Management</b>					
-Case management clients	179	300	263	355	340
-Case management cases per FTE per month	39	32	38	32	32
-Cost per client served	\$363	\$714	\$763	\$573	\$600
-County cost as percent of total cost	33%	80%	86%	64%	64%
<b>3. Support Services</b>					
-Hours of in-home care services	6,192	8,966	10,164	12,846	13,559
-In-home care service clients	44	60	88	84	80
-Service hours per in-home care service client	141	149	116	153	169.5
-Clients receiving medical/dental care	58	60	45	60	50
-Legal services cases	65	100	81	75	75
-Families receiving ombudsman services	2,554	1,200	2,628	2,000	2,675
-Clients receiving Emergency services	—	—	25	—	50
-Direct cost per hour of in-home care services	\$12.44	\$14.00	\$12.90	\$14.00	\$15.00



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$324,621	FY 2001 FTE Positions	6.00
FY 2002 Adopted	\$350,265	FY 2002 FTE Positions	6.53
Dollar Change	\$25,644	FTE Position Change	0.53
Percent Change	7.90%		

**Desired Community Outcomes by 2005**

- At least 90% of senior center participants rate their service as favorable

**Desired Program Outcomes by 2005**

- Maintain senior center visits per capita senior citizen at 1.9
- 95% of senior center participants have an increased understanding of health and life-style issues
- 90% of participants report the senior centers have reduced their isolation

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Center visits per capita senior citizen	1.9	1.9	1.9	1.9	1.9
-Senior center participants who rate their service as favorable	—	—	—	—	85%
-Senior center participants who have an increased understanding of health and lifestyle issues	100%	90%	93%	95%	95%
-Participants who report the senior centers have reduced their isolation	99%	75%	90%	90%	90%

**Fiscal 2002 Objectives**

- Ensure that 95% of senior center participants report an increased understanding of health and life-style issues by providing 300 health screenings and health educational opportunities at the Manassas senior center and 250 health screenings and health educational opportunities at the Woodbridge senior center.
- 90% of participants will report that the senior centers have reduced their isolation.
- 94% of participants will rate Manassas senior center programs as good or excellent.
- 94% of participants will rate Woodbridge senior center programs as good or excellent.

**Activities**

**1. Prince William Senior Center at Manassas**

FY 00 Actual \$149,968 FY 01 Adopted \$151,244; FY 02 Adopted \$134,350

Provide educational, recreational and health activities to 825 older adults in the Manassas area visiting the center 19,500 times and provide 7,000 one-way trips to and from the center, at a cost of \$6.89 per participant visit, including transportation.

**2. Prince William Senior Center at Woodbridge**

FY 00 Actual \$169,725; FY 01 Adopted \$173,377; FY 02 Adopted \$215,915

Provide educational, recreational and health activities to 925 older adults in the Woodbridge area visiting the center 20,000 times and provide 12,000 one-way trips to and from the center, at a cost of \$10.80 per participant visit, including transportation.

**Senior Centers Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence, self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers <
- Adult Day Car
- Nutrition
- Client and Family Support
- Administrative Services

**Senior Centers Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Prince William Senior Center at Manassas</b>					
-Participants at Manassas senior center	751	800	845	800	825
-Participant visits	19,843	19,500	20,276	19,500	19,500
-One-way trips provided	6,884	7,500	6,684	7,500	7,000
-Health screenings and health education opportunities	571	220	608	450	300
-Participants who rate center programs as good or excellent	100%	92%	95%	92%	94%
-Cost per participant visit	\$6.93	\$7.32	\$7.40	\$7.76	\$6.89
<b>2. Prince William Senior Center at Woodbridge</b>					
-Participants at Woodbridge senior center	841	850	1,030	850	925
-Participant visits	19,512	19,000	19,184	19,000	20,000
-One-way trips provided	10,887	14,000	11,885	12,000	12,000
-Health screenings and health education opportunities	386	200	288	450	275
-Participants who rate center programs as good or excellent	92%	92%	95%	92%	94%
-Cost per participant visit	\$6.92	\$8.18	\$8.85	\$9.13	\$10.80

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$510,249	FY 2001 FTE Positions	12.89
FY 2002 Adopted	\$543,052	FY 2002 FTE Positions	13.89
Dollar Change	\$32,803	FTE Position Change	1.00
Percent Change	6.43%		

**Desired Community Outcomes by 2005**

- At least 90% of Adult Day Care clients/families rate their service as favorable

**Desired Program Outcomes by 2005**

- Participants remaining at home for more than 3 months increased from 86% to 90%
- 95% of family care-givers are able to meet work or other family obligations
- 91% of family care-givers report relief from stress and burnout

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Participants who remain in the community more than 3 months	85%	96%	86%	92%	90%
-Family care-givers who report they are better able to meet work or other family obligations	90%	98%	96%	95%	95%
-Family care-givers who report relief from stress and burnout	90%	91%	100%	91%	91%
-Participants/families who rate their service as favorable	—	—	—	—	97%

**Fiscal 2002 Objectives**

- Increase participants remaining in the community more than 3 months from 86% to 90%.
- 95% of family care-givers are able to meet work and other family obligations.
- 91% of family care-givers report relief from stress and burnout.
- Increase clients served at the Manassas program from 51 to 54.
- Increase clients served at the Woodbridge program from 52 to 67.

**Activities**

**1. Adult Day Care - Manassas**

FY 00 Actual \$271,630; FY 01 Adopted \$247,644; FY 02 Adopted \$266,528

Provide care-giver support and a therapeutic and rehabilitative program of activities to 54 frail older adults, with a 97% satisfaction rating from family care-givers, at a cost of \$4,936 per client served, with 35% funding from the County. Client fee collection for this activity will equal 85% of fees charged. Provide 2,300 one-way trips to and from the program at a cost of \$9.76 per one way trip.

**2. Adult Day Care - Woodbridge**

FY00 Actual \$230,871; FY 01 Adopted \$262,605; FY 02 Adopted \$276,524

Provide care-giver support and a therapeutic and rehabilitative program of activities to 67 frail older adults, with a 97% satisfaction rating from family care-givers, at a cost of \$4,127 per client served with 47% funding from the County. Client fee collection for this activity will equal 90% of fees charged. Provide 3,044 one-way trips to and from the program at a cost of \$9.07 per trip.

**Adult Day Care Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

Long Term Care

Senior Centers

Adult Day Care <

Nutrition

Client and Family Support

Administrative Services

**Adult Day Care Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Adult Day Care - Manassas</b>					
-Clients served	45	54	51	54	54
-Client days of service	3,622	4,100	5,000	4,100	4,500
-One-way trips provided	2,319	2,700	2,095	2,744	2,300
-Family care-givers who rate service good or excellent	100%	100%	100%	97%	97%
-Cost per client served	\$4,267	\$5,088	\$5,326	\$4,586	\$4,936
-Cost per client day	\$53	\$67	\$54	\$60	\$59
-Cost per one way trip	\$8.46	\$9.69	\$8.93	\$8.98	\$9.76
-Client fees collected	80%	95%	80%	95%	85%
-County cost as percent of total cost	37%	49%	48%	35%	35%
<b>2. Adult Day Care - Woodbridge</b>					
-Clients served	56	59	52	67	67
-Client days of service	4,062	4,900	4,461	5,561	5,561
-One-way trips provided	2,200	3,700	3,603	3,044	3,044
-Family care-givers who rate service good or excellent	100%	97%	100%	97%	97%
-Cost per client served	\$3,763	\$3,938	\$4,440	\$3,919	\$4,127
-Cost per client day of service	\$52	\$47	\$52	\$47	\$50
-Cost per one way trip	\$9.97	\$7.90	\$5.57	\$9.07	\$9.07
-Client fees collected	96%	95%	88%	95%	92%
-County cost as percent of total cost	50%	52%	53%	47%	47%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$243,926	FY 2001 FTE Positions	4.05
FY 2002 Adopted	\$252,772	FY 2002 FTE Positions	4.05
Dollar Change	\$8,846	FTE Position Change	0.00
Percent Change	3.63%		

**Desired Community Outcomes by 2005**

- At least 90% of Nutrition program clients rate their service as favorable

**Desired Program Outcomes by 2005**

- 80% of congregate meals clients report an increased understanding of healthy eating
- 75% of Nutrition Program clients served are economically needy or socially isolated
- 85% of home-delivered meals clients report that meals have helped them remain in their homes

**Outcome Trend**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Congregate meals clients who report an increased understanding of healthy eating	81%	75%	87%	80%	80%
-Nutrition Program clients who are economically needy or socially isolated	73%	75%	77%	75%	75%
-Home-delivered meals clients who report that meals have helped them remain in their homes	91%	60%	89%	85%	85%
-At-risk elderly citizens receiving services within 5 days	—	—	65%	50%	55%
-Clients who rate their service as favorable	—	—	—	—	80%

**Fiscal 2002 Objectives**

- 75% of Nutrition Program clients served are economically needy or socially isolated.
- 80% of senior center congregate meal clients report that meals have reduced their isolation.
- 95% of home-delivered meals clients will receive meals within 3 working days of referral.

**Activities**

**1. Congregate Meals**

FY 00 Actual \$115,509; FY 01 Adopted \$125,669; FY 02 Adopted \$130,084

Prepare and serve 31,000 group meals at the senior centers and adult day care centers at a cost of \$4.20 per meal, with 80% of senior center participants reporting that congregate meals have reduced their isolation.

**2. Home Delivered Meals**

FY 00 Actual \$112,050; FY 01 Adopted \$118,257; FY 02 Adopted \$122,688

Prepare and use volunteers to deliver 24,300 meals to home-bound elderly citizens, 95% of whom will receive meals within three working days of referral, at a cost of \$5.05 per meal.

**Nutrition Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition <
- Client and Family Support
- Administrative Services

**Nutrition Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence, self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Congregate Meals</b>					
-Congregate meals served	27,716	32,000	29,262	32,000	31,000
-Congregate meals clients	885	680	1,058	750	900
-Congregate meals served per client	31	47	28	43	34
-Senior center congregare meals participants who report that meals have reduced their isolation	90%	60%	72%	80%	80%
-Cost per congregare meal	\$4.39	\$3.90	\$3.95	\$3.93	\$4.20
<b>2. Home Delivered Meals</b>					
-Home-delivered meals served	23,113	24,000	17,126	24,000	24,300
-Home-delivered meals clients	169	184	150	175	170
-Home-delivered meals served per client	137	130	114	137	141
-Home-delivered meals clients who receive meals within three working days of referral	96%	95%	96%	95%	95%
-Cost per home-delivered meal	\$4.12	\$4.86	\$6.54	\$4.93	\$5.05

**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
  - Long Term Care
  - Senior Centers
  - Adult Day Care
  - Nutrition
  - Client and Family Support
  - Administrative Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$233,076	FY 2001 FTE Positions	3.06
FY 2002 Adopted	\$230,185	FY 2002 FTE Positions	4.11
Dollar Change	(\$2,891)	FTE Position Change	1.05
Percent Change	-1.24%		

**Desired Community Outcomes by 2005**

- At least 90% of clients/families will rate their service as favorable

**Desired Program Outcomes by 2005**

- 95% of Clients/families indicate that information provided by the Area Agency on Aging was useful in resolving problems or issues
- 85% of clients in unsubsidized employment remain in the job three months

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Clients/families who indicate that information was useful in resolving problems or issues	93%	95%	95%	95%	95%
-Clients placed in unsubsidized employment who remain in the job three months	80%	75%	100%	75%	85%
-Clients/families who rate their service as favorable	—	—	—	—	85%

**Fiscal 2002 Objectives**

- 95% of clients/families indicate that information received from the Area Agency on Aging was useful in resolving problems or issues.
- Increase seats filled on each recreational bus trip conducted by senior tour program from 73% to 75%.
- Provide 9,000 clients and families with information and support.
- 85% of clients placed in unsubsidized employment will remain in the job three months.
- Develop or maintain partnerships with 150 outside organizations in support of programs or services.
- Increase hours of volunteer service to agency clients from 16,530 to 21,000.

**Activities**

**1. Information and Support**

FY 00 Actual \$52,110; FY 01 Adopted \$29,148; FY 02 Adopted \$33,592

Provide information and support to 9,000 clients and families by distributing 25,000 pieces of informational material to help keep older persons independent and in the community.

**2. Senior Tour Program**

FY 00 Actual \$89,476; FY 01 Adopted \$92,323; FY 02 Adopted \$98,760

Provide recreational bus tours for 750 participants at an average County cost of \$132 per tour participant, with 75% of the seats filled on each trip.

**Client and Family Support Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

Area Agency on Aging

Long Term Care

Senior Centers

Adult Day Care

Nutrition

Client and Family Support <

Administrative Services

**Client and Family Support Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

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- Administrative Services

**Activities (continued)**

**3. Senior Employment**

FY 00 Actual \$43,834; FY 01 Adopted \$50,719; FY 02 Adopted \$30,596

Provide job counseling and training for 100 clients at a cost of \$306 per participant.

**4. Private Sector and Volunteer Program Development**

FY 00 Actual \$60,911; FY 01 Adopted \$60,886; FY 02 Adopted \$67,237

Generate 150 partnerships with outside organizations for support of agency programs and services, serve 270 long term care clients through volunteer support, and provide 21,000 hours of volunteer service in all agency programs.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Information and Support</b>					
-Materials distributed	11,659	12,000	28,960	12,000	25,000
-Clients and families receiving information and support	9,888	8,000	8,106	9,000	9,000
<b>2. Senior Tour Program</b>					
-Tour participants	692	550	819	650	750
-Seats filled on each recreational bus trip	71%	80%	73%	80%	75%
-Average County cost per tour participant	\$23	\$40	\$109	\$77	\$132
<b>3. Senior Employment</b>					
-Senior employment clients	143	160	130	150	100
-Cost per employment participant	\$271	\$306	\$337	\$338	\$306
<b>4. Private Sector and Volunteer Program Development</b>					
-New partnerships with outside organizations	10	8	9	8	8
-Long term care clients who receive volunteer service	302	260	283	270	270
-Outside organizations supporting agency activities	142	8	180	100	150
-Volunteers who provide service to older adults	383	380	376	380	380
-Hours of volunteer service provided to agency clients	20,983	21,000	16,530	21,000	21,000
-Repair and safety projects completed by project Mend-a-House	—	275	154	275	200
-Project Mend-a-House minor repairs and phase I of major projects completed within 60 days of project approval	—	85%	81%	85%	85%



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$295,739	FY 2001 FTE Positions	4.33
FY 2002 Adopted	\$377,374	FY 2002 FTE Positions	4.57
Dollar Change	\$81,635	FTE Position Change	0.24
Percent Change	27.60%		

**Desired Program Outcomes by 2005**

- 82% of citizens in the County survey are satisfied with the County's programs to help the elderly population
- Agency performance measurement targets met increased from 63% to 78%
- Compliance with Virginia Department for the Aging fiscal and program audits maintained at 100%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens in County-wide survey satisfied with the County's programs to help the elderly population	82.1%	82.0%	83.1%	82.0%	82.0%
-At-risk elderly whose independence has been maintained or improved for three months	87%	91%	93%	91%	91%
-At-risk elderly citizens receiving services within 5 days	—	—	65%	50%	65%
-Substantiated Adult Protective Services (APS) cases per 1,000 adult population	0.44	0.32	0.55	0.40	0.41
-Agency performance targets met	60%	78%	63%	78%	78%
-Compliance in Virginia Department for the Aging fiscal and program audits	N/A	100%	100%	100%	100%

**Fiscal 2002 Objectives**

- 82% of citizens in County-wide survey will be satisfied with the County's programs to help the elderly population.
- Maintain 2,500 client records in the agency's computerized data base.

**Activities**

**1. Director's Office and Data Management**

FY 00 Actual \$152,614; FY 01 Adopted \$133,092; FY 02 Adopted \$186,746

Provide leadership and management oversight to serve 11,800 citizens through all agency programs and services; provide technical computer support to agency staff, volunteers, and senior learning lab computer stations, with 90% of agency staff reporting computer support is adequate; maintain client records on 2,500 long term care, adult day care, and senior center clients.

**2. Administrative and Fiscal Management**

FY 00 Actual \$172,004; FY 01 Adopted \$162,647; FY 02 Adopted \$190,628

Administer 28 contracts, collect 96% of budgeted non-County revenues, and prepare 150 fiscal reports.

**Administrative Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
- Long Term Care
- Senior Centers
- Adult Day Care
- Nutrition
- Client and Family Support
- Administrative Services <

**Administrative Services Program**

**STRATEGIC GOAL**

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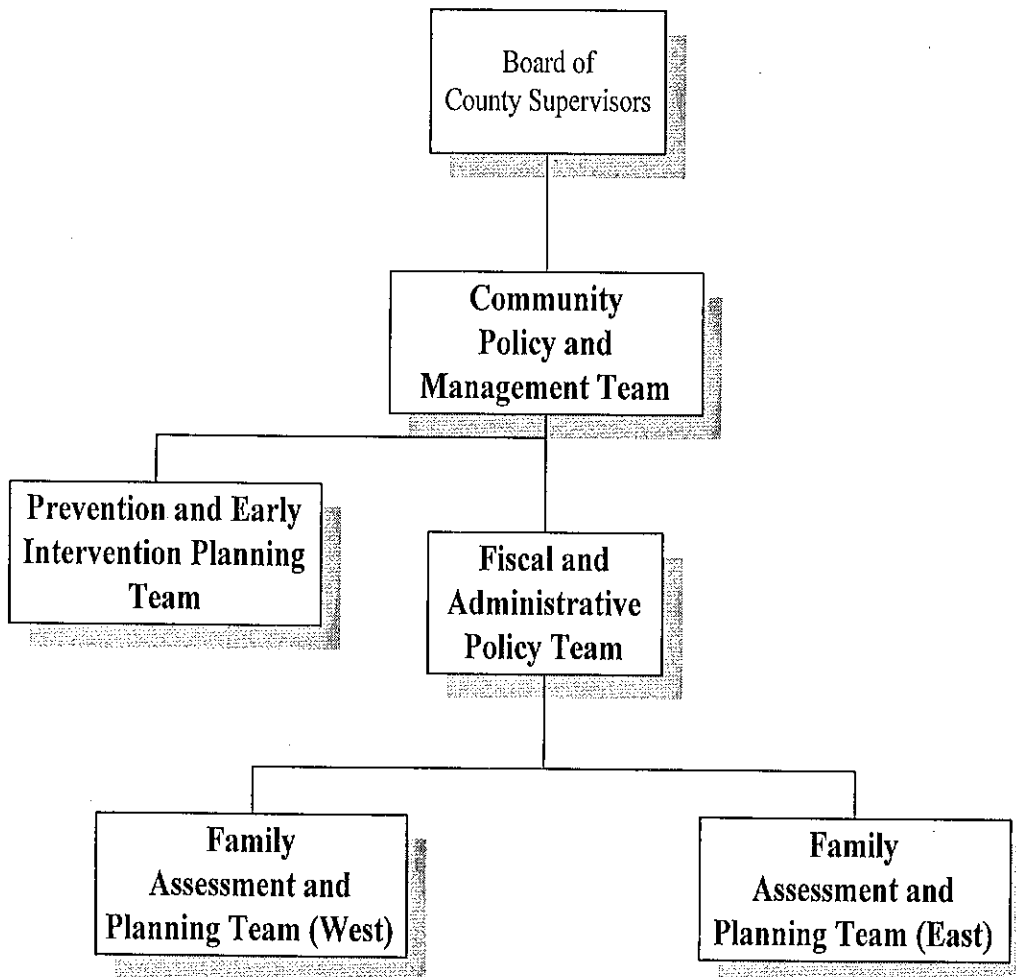
**PROGRAM LOCATOR**

**Human Services**

- Area Agency on Aging
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- Administrative Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Director's Office and Data Management</b>					
-Total clients and customers served by the agency	12,415	9,500	12,181	11,500	11,800
-Client records maintained	2,392	2,400	2,570	2,400	2,500
-Service unit records managed	224,587	—	293,936	225,000	250,000
-Agency staff reporting computer support is adequate	92%	70%	100%	80%	90%
<b>2. Administrative and Fiscal Management</b>					
-Contracts administered	29	26	30	28	28
-Invoices sent to Finance within 3 days of receipt	99%	97%	99%	97%	97%
-Fiscal reports prepared	152	150	153	150	150
-Budgeted non-County revenues collected	98%	95%	99%	96%	96%
-Administrative costs as percent of total agency costs	20%	13%	13%	13%	13%



**MISSION STATEMENT**

*To provide a community-based continuum of service that safely meets the needs of at-risk youth and their families, and which is accessed at the earliest possible level, emphasizes prevention, and encourages parent and community involvement.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At-Risk Youth and Family Services <  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

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**Expenditure and Revenue Summary**

	FY 00 <u>Approp</u>	FY 00 <u>Actual</u>	FY 01 <u>Adopted</u>	FY 02 <u>Adopted</u>	% Change Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
At-Risk Youth and Family Services	\$4,524,306	\$4,486,021	\$4,077,804	\$4,200,948	3.02%
Family Preserv & Support Services	\$156,599	\$155,349	\$156,599	\$156,599	0.00%
<b>Total Expenditures</b>	<b>\$4,680,905</b>	<b>\$4,641,370</b>	<b>\$4,234,403</b>	<b>\$4,357,547</b>	<b>2.91%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$0	\$0	\$0	\$41,357	—
Fringe Benefits	\$0	\$0	\$0	\$11,111	—
Contractual Services	\$89,699	\$88,649	\$68,624	\$68,624	0.00%
Internal Services	\$0	\$0	\$0	\$1,753	—
Other Services	\$4,463,931	\$4,425,446	\$4,038,704	\$4,107,627	1.71%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases and Rentals	\$0	\$0	\$0	\$0	—
Transfers Out	\$127,275	\$127,275	\$127,075	\$127,075	0.00%
<b>Total Expenditures</b>	<b>\$4,680,905</b>	<b>\$4,641,370</b>	<b>\$4,234,403</b>	<b>\$4,357,547</b>	<b>2.91%</b>
<b>Funding Sources</b>					
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Rev From the Commonwealth	\$2,969,993	\$2,942,654	\$2,685,641	\$2,726,924	1.54%
Transfers In	\$582,669	\$582,669	\$337,669	\$359,069	6.34%
<b>Total Designated Funding Sources</b>	<b>\$3,552,662</b>	<b>\$3,525,323</b>	<b>\$3,023,310</b>	<b>\$3,085,993</b>	<b>2.07%</b>
<b>Net General Tax Support</b>	<b>\$1,128,243</b>	<b>\$1,116,047</b>	<b>\$1,211,093</b>	<b>\$1,271,554</b>	<b>4.99%</b>

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging

➤ At-Risk Youth and Family Services

Community Services Board

Cooperative Extension Service

Office on Youth

Public Health

School Age Care

Social Services, Department of

**I. Major Issues**

A. Mental Health Services for At-Risk Youth – As part of its FY 02 base budget additions, the Community Services Board (CSB) received \$265,455 in new designated State funding to target intensive home-based mental health services to the At-Risk Youth and Family Services client population. The intent of the funding provided to the CSB is to increase the community’s capacity to provide non-residential mental health services to seriously emotionally disturbed youth, thereby reducing the demand for both residential and non-residential services funded in the At-Risk Youth and Family Services Program. In turn, this helps to reduce future County and State budget increases to provide these more expensive services to at-risk youth and families. All clients served by the new CSB funding must be assessed in the service planning process operated through At-Risk Youth and Family Services. The Community Services Board funding addition will increase At-Risk Youth and Family Services Program service levels as follows:

	FY2000 <u>Actual</u>	FY2002 <u>Adopted</u>
-At-risk youth served by community-based services	426	460
-Total at-risk youth served	548	592

B. Compensation Additions – A total of \$1,549 is added to support a 5% Pay Plan increase, an average 11.3% Health Plan increase, and a VRS (Virginia Retirement System) reduction from an FY 01 adopted percentage of 10.08% to an FY 02 adopted percentage of 7.64%.

**II. Budget Additions**

A. At-Risk Youth and Family Services – Utilization Management Services  
 Total Cost-\$58,912  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$58,912  
 Additional FTE Positions- 1.00

1. Description - This budget addition creates a utilization manager position to manage and improve interagency service plan development and to monitor the provision of high cost residential services for at-risk youth and families. Since its inception in FY 94, the At-Risk Youth and Family Services Program has experienced a 102% increase in funded cases and a 54% increase in expenditures while receiving no increase in staffing for program management. The new position will focus on improved client outcomes, service quality, and program efficiency by ensuring that services purchased by At-Risk Youth and Family Services Program dollars are the most appropriate services for the client and are delivered in the most effective and least costly manner. Working in tandem with planned funding increases for CSB home-based mental health services and Juvenile Court Services Unit intensive supervision services, this service management improvement should reduce the need for future budget increases to provide services to at-risk youth and families.

**MISSION STATEMENT**

*To provide a community-based continuum of service that safely meets the needs of at-risk youth and their families, and which is accessed at the earliest possible level, emphasizes prevention, and encourages parent and community involvement.*

**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At-Risk Youth and Family Services <  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Additions (continued)**

2. Strategic Plan – This budget addition supports the Strategic Plan Human Services strategy to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families.
3. Desired Community /Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
  - Not more than three out of every thousand At-Risk Youth clients will enter juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities each year
  - 98% of clients will avoid placement in secure facilities
  - Clients treated in the community increased from 94% to 95%
4. Service Level Impacts – This budget addition will improve the following outcomes and service levels:

	FY2002 Base	FY 2002 Adopted
-Clients not convicted of criminal offenses at any time within two years after case closure	70%	75%
-Residential treatment services completed within 9 months	60%	65%
-Collection of parental co-payments as a percentage of total direct costs	1.00%	1.25%

**B. At-Risk Youth and Family Services – Residential Services**

Total Cost-\$40,709  
 Supporting Revenue-\$40,709  
 Total PWC Cost-\$-0-  
 Additional FTE Positions- 0.00

1. Description - This budget increase adds funding for an increase in residential services provided under the State's Comprehensive Services Act for At-Risk Youth and Family Services.
2. Strategic Plan - This budget addition supports the Strategic Plan Human Services strategy to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families.
3. Desired Community /Program Outcomes
  - Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
  - 98% of clients will avoid placement in secure facilities

**II. Budget Additions (continued)**

4. Service Level Impacts

	FY 02 Base	FY 02 Adopted
-At-risk youth served by residential services	41	42
-Direct cost per youth served by residential services	\$44,929	\$44,828

5. Funding Sources - This budget addition is supported by \$26,811 in increased funding from the State and \$13,898 in required local match funding provided by an increase in the operating transfer from the Public Schools.

C. At-Risk Youth and Family Services – Foster Care

Total Cost-\$21,974

Supporting Revenue-\$21,974

Total PWC Cost-\$-0-

Additional FTE Positions- 0.00

1. Description – This budget increase adds funding for the rising cost of services for children placed in local foster care homes under the State’s Comprehensive Services Act for At-Risk Youth and Family Services.

2. Strategic Plan - This budget increase supports the Strategic Plan Human Services strategy to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families.

3. Desired Community /Program Outcomes

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Not more than three out of every thousand At-Risk Youth clients will enter juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities each year

4. Service Level Impacts - This budget addition will have the following impact on the unit cost for foster care:

	FY 02 Base	FY 02 Adopted
-Direct cost per youth served by foster care services	\$5,300	\$5,446

5. Funding Sources - This budget addition is supported by \$14,472 in increased funding from the State and \$7,502 in required local match funding provided by an increase in the operating transfer from the Public Schools.

**MISSION STATEMENT**

*To provide a community-based continuum of service that safely meets the needs of at-risk youth and their families, and which is accessed at the earliest possible level, emphasizes prevention, and encourages parent and community involvement.*

**AGENCY LOCATOR**

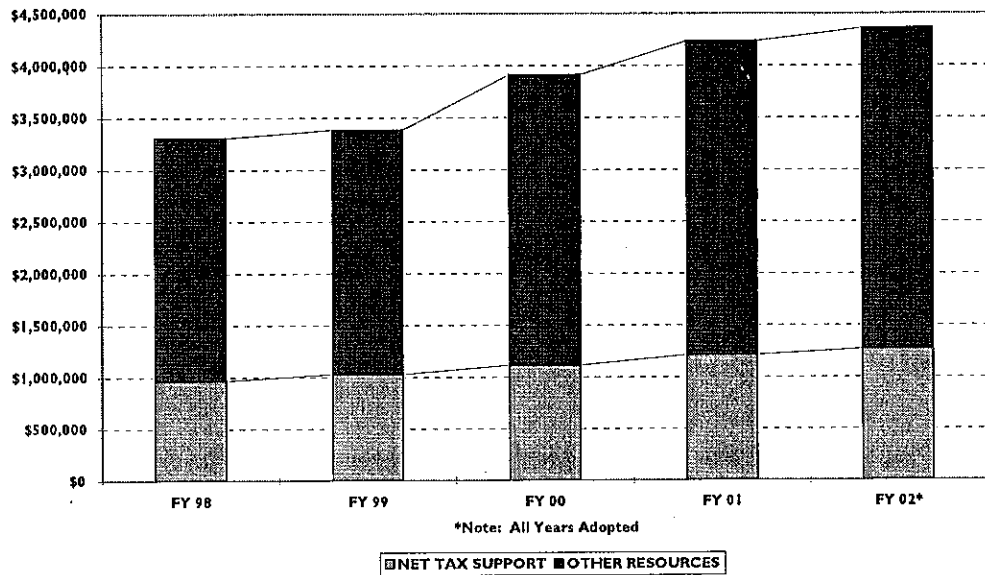
**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services <
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

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**Expenditure Budget History**



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of



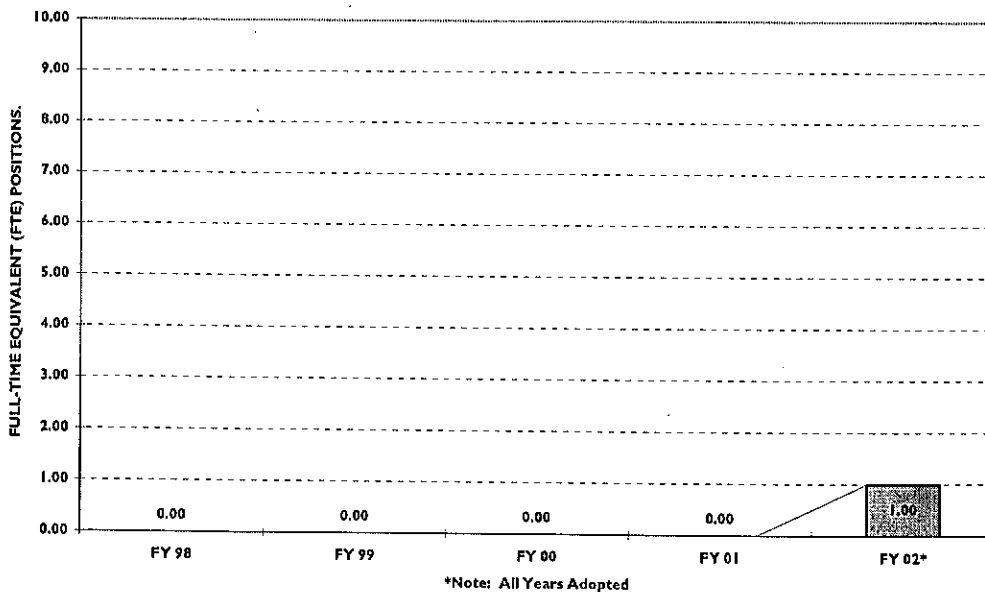
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
At-Risk Youth and Family Services (FTE)	0.00	0.00	1.00
Family Preservation and Support Services (FTE)	0.00	0.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

**MISSION STATEMENT**

*To provide a community-based continuum of service that safely meets the needs of at-risk youth and their families, and which is accessed at the earliest possible level, emphasizes prevention, and encourages parent and community involvement.*

**Staff History**



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At-Risk Youth and Family Services <
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**At-Risk Youth and Family Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*Prince William County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services

➤ At-Risk Youth and Family Services  
Family Preservation and Support Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,077,804	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$4,200,948	FY 2002 FTE Positions	1.00
Dollar Change	\$123,144	FTE Position Change	1.00
Percent Change	3.02%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Not more than three out of every thousand At-Risk Youth clients will enter juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities each year
- 98% of clients will avoid placement in secure facilities
- Clients treated in the community increased from 94% to 95%
- 95% of clients will not be expelled from school due to substance abuse at any time within two years after case closure
- 95% of clients will not be expelled from school due to violent behavior at any time within two years after case closure

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.5	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.00
-Clients not entering secure facilities	94%	96%	99%	98%	98%
-Clients not convicted of criminal offenses at any time within two years after case closure	39%	90%	78%	65%	75%
-Clients treated in the community	94%	88%	94%	95%	95%
-Clients not expelled for substance abuse violations in school at any time within two years after case closure	100%	90%	100%	95%	95%
-Clients not expelled for physical or verbal violence in school at any time within two years after case closure	96%	90%	99%	95%	95%
-Clients with improved functional assessment scores upon case closure	—	—	—	—	90%
-At-Risk Youth clients entering State juvenile correctional facilities, State psychiatric hospitals, or out-of-County residential facilities per 1,000 youth of middle school and high school age	3.42	4.10	1.59	4.00	3.00
-Substantiated CPS cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00

**Fiscal 2002 Objectives**

- 98% of children served by the program will not require treatment in secure facilities.
- Increase clients treated in the community from 94% to 95%.
- 95% of at-risk youth will not be involved in substance violations in school within two years after case closure.
- 95% of at-risk youth will not be involved in physical or verbal violence in school within two years after case closure.
- 90% of parents will be satisfied with service delivery.
- 80% of caseworkers will be satisfied with the timeliness of convening a Family Assessment and Planning Team (FAPT) meeting.

**Activities**

**1. Community-Based Services**

FY 00 Actual \$1,448,068; FY 01 Adopted \$1,028,904; FY 02 Adopted \$1,028,904  
 Maximize use of local programs and services to treat 460 at-risk youths. Contain direct costs of purchased community-based services to \$3,441 per youth served.

**2. Residential Services**

FY 00 Actual \$2,395,486; FY 01 Adopted \$1,842,084; FY 02 Adopted \$1,882,793  
 Minimize use of residential services so that no more than 42 at-risk youths are institutionalized while returning 65% of them to the community within nine months of entering the facility. Contain direct costs of residential services to \$44,828 per youth served.

**3. Foster Care**

FY 00 Actual \$577,747; FY 01 Adopted \$1,156,816; FY 02 Adopted \$1,178,790  
 Serve 150 youth in foster homes, including therapeutic foster care homes. Minimize use of residential services so that 90% of foster care youth are served with community-based services and contain direct costs to \$5,446 per youth served.

**4. Administration**

FY 00 Actual \$64,720; FY 01 Adopted \$50,000; FY 02 Adopted \$110,461  
 All At-Risk Youth and Family Services activities (community-based, residential, and foster care) will provide a total of 592 youths with quality service planning and comprehensive treatment. The program will achieve a 90% rate of parental/guardian satisfaction with program services while providing required treatment services at a total direct cost of \$6,910 per youth served.

**At-Risk Youth and Family Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*Prince William County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family

Services

At-Risk Youth and Family Services <

Family Preservation and Support Services

# At-Risk Youth and Family Services

## At-Risk Youth and Family Services Program

### STRATEGIC GOAL

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### PROGRAM LOCATOR

#### Human Services

At Risk Youth and Family Services

- At-Risk Youth and Family Services
- Family Preservation and Support Services

### Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Community-based Services</b>					
-At-risk youth served by community-based services	429	405	426	524	460
-Direct cost per youth served by community-based services	\$2,304	\$2,732	\$3,399	\$1,964	\$3,441
<b>2. Residential Services</b>					
-At-risk youth served by residential services	36	68	44	44	42
-Residential treatment services completed within nine months	31%	70%	65%	50%	65%
-Direct cost per youth served by residential services	\$27,209	\$31,207	\$49,728	\$41,866	\$44,828
<b>3. Foster Care</b>					
-Youth served by foster care services	168	160	150	205	150
-Foster care youth served without use of residential services	93%	90%	84%	90%	90%
-Direct cost per youth served by foster care services	\$5,571	\$7,711	\$5,235	\$5,643	\$5,446
<b>4. Administration</b>					
-Total at-risk youth served	587	550	548	696	592
-Case workers satisfied with the timeliness of convening a Family Assessment and Planning Team	N/A	75%	84%	75%	80%
-Parent/guardians participating in inter-agency meetings who are satisfied with service delivery	92%	85%	98%	85%	90%
-Total direct cost per youth served	\$5,961	\$8,108	\$8,068	\$5,787	\$6,910
-Collection of parental co-payments as percentage of total direct costs	1.06%	0.63%	0.81%	1.00%	1.25%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$156,599	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$156,599	FY 2002 FTE Positions	0.00
Dollar Change	\$0	FTE Position Change	0.00
Percent Change	0.00%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Healthy Families participants without substantiated reports of child abuse or neglect increased from 94% to 95%
- 90% of Early Intervention Alternative Program (EIAP) students will advance to the next grade level
- 95% of parent education participants will adopt recommended parenting skills
- Family-to-Family project enrollees achieving established goals increased from 85% to 90%
- 95% of Family Health Connection youth patients receive up-to-date immunizations
- Businesses and organizations contacted in the community through Project Parent implementing family-friendly policies increased from 26% to 33%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.21	—	1.06	—	0.52
-Substantiated Child Protective Services (CPS) cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00
-Pre-school children with developmental delays per 1,000 pre-school children	1.00	1.00	1.00	1.00	1.00
-Healthy Families enrolled children with no confirmed developmental delays attributed to inadequate nurturing by age 3	97%	80%	94%	90%	90%
-Healthy Families participants without substantiated reports of child abuse or neglect	99%	95%	94%	95%	95%
-EIAP participants achieving one year's academic growth for each year in the program	90%	85%	100%	90%	90%
-Parent education participants who adopt recommended parenting skills	97%	93%	98%	95%	95%
-Family-to-Family project enrollees achieving established goals	80%	85%	85%	90%	90%

**Family Preservation and Support Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services  
 At-Risk Youth and Family Services  
 Family Preservation and Support Services <

**Family Preservation and Support Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family Services

At-Risk Youth and Family Services

➤ Family Preservation and Support Services

**Outcome Trends (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Family Health Connection youth patients receiving up-to-date immunizations	97%	95%	97%	95%	95%
-Project Parent contacts implementing family-friendly policies	17%	25%	26%	33%	33%
-Family reunification clients remaining reunified with their families after 6 months	—	—	—	50%	50%

**Fiscal 2002 Objectives**

- Increase families served per month in Healthy Families from 47 to 50.
- Increase families served in EIAP from 15 to 20.
- Serve 165 parents in parent education classes.
- Increase businesses and/or organizations in the community contacted to implement family-friendly policies through Project Parent from 78 to 120.

**Activities**

**1. Prevention Services**

**FY 00 Actual \$92,225; FY 01 Adopted \$106,820; FY 02 Adopted \$106,820**

- Serve an average of 50 families per month in the Healthy Families program, which provides in-home mentoring, role modeling, and parenting education to at-risk first time parents for the purpose of eliminating potential child neglect and abuse situations. The direct cost per family served per month will be \$1,000.
- Serve 165 parents with general effective Parent Education classes at a direct cost of \$269 per participant.
- Serve 600 uninsured patients in the Woodbridge/Dumfries area with primary health care services through the Family Health Connection mobile clinic to ensure childhood immunizations are up-to-date. The direct cost will be \$9 per patient served.
- Expand Project Parent contacts with local businesses and organizations to a total of 120 to increase implementation of family-friendly personnel policies. Encourage development of such policies by recognizing five additional businesses with the Family Friendly Practices award. The direct cost per contact will be \$91.

**2. Early Intervention Services**

**FY 00 Actual \$63,124; FY 01 Adopted \$49,779; FY 02 Adopted \$49,779**

- Serve 20 families with Early Intervention Alternative Program (EIAP) services, the parenting component of an elementary school program for students whose behavior interferes with their academic performance, at a direct cost of \$472 per family served.
- Match 22 new customer families with mentor families through the Family-to-Family project to assist families in their quest to achieve financial independence. The direct cost will be \$321 per family served.
- Reunify 12 clients returning from juvenile correctional facilities or court-ordered residential placements with their families through the Juvenile Court Service Unit at a cost of \$2,374 per client served.
- Provide family reunification services for 11 families through the Cooperative Extension Service at a cost of \$257 per client served.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Prevention Services</b>					
Healthy Families:					
-Families served per month	47	50	47	50	50
-Direct cost per family served per month	\$1,068	\$1,060	\$1,064	\$1,000	\$1,000
-Customer satisfaction	97%	—	100%	—	90%
Parent Education Classes:					
-Parents served	154	160	175	150	165
-Direct cost per family served	\$275	\$264	\$230	\$269	\$269
-Customer satisfaction	—	—	—	—	90%
Family Health Connection:					
-Patients served	490	750	635	500	600
-Direct cost per patient served	\$11	\$8	\$9	\$11	\$9
-Customer satisfaction	—	—	97%	—	90%
Project Parent:					
-Businesses/organizations contacted	44	60	78	92	120
-Direct cost per contact	\$285	\$208	\$148	\$118	\$91
<b>2. Early Intervention Services</b>					
Early Intervention Alternative Program (EIAP):					
-Families served	21	20	15	20	20
-Direct cost per family served	\$495	\$265	\$629	\$472	\$472
Family-to-Family:					
-Families served	7	15	18	9	22
-Direct cost per family served	\$1,181	\$551	\$446	\$892	\$321
Family Reunification Services:					
-Clients served by Juvenile Court Service Unit	—	—	12	12	12
-Direct cost per client served by Juvenile Court Service Unit	—	—	\$2,374	\$2,374	\$2,374
-Clients served by Cooperative Extension Service	—	—	11	10	11
-Direct cost per client served by Cooperative Extension Service	—	—	\$257	\$283	\$257

**Family Preservation and Support Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

At Risk Youth and Family

Services

At-Risk Youth and Family Services

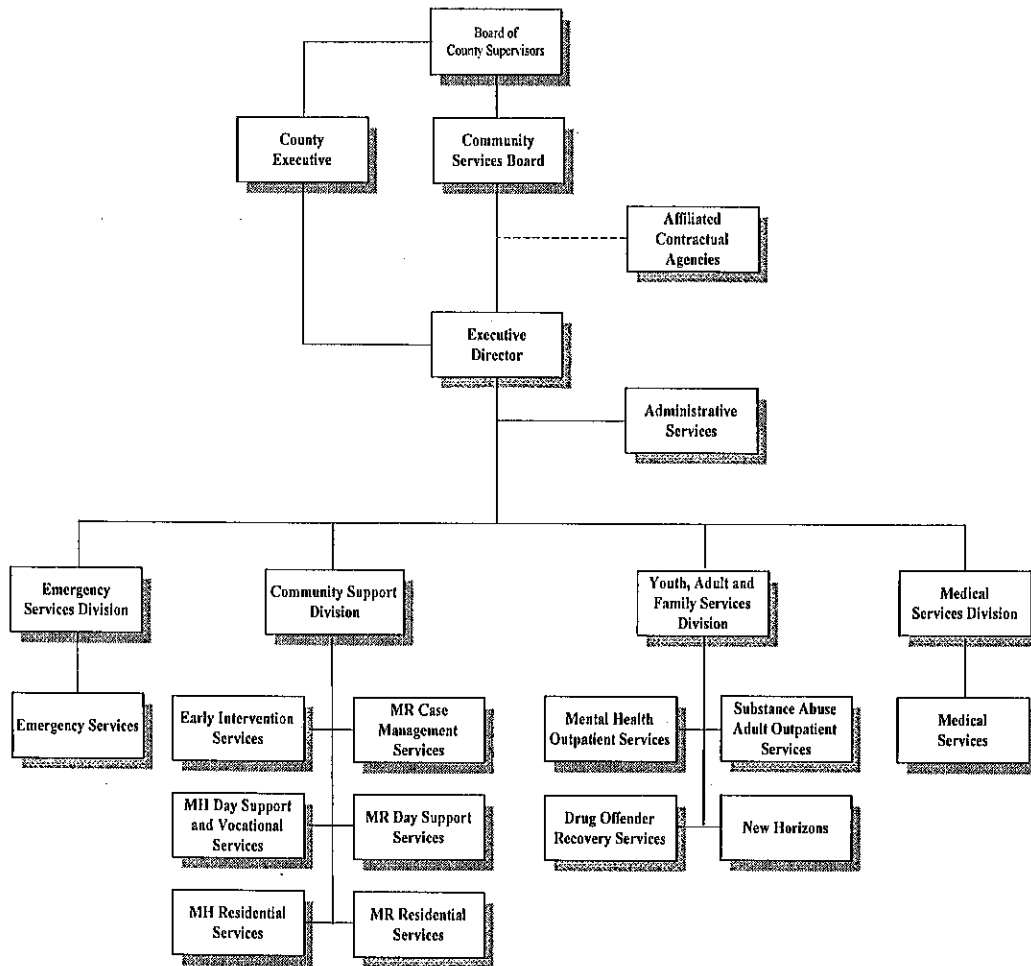
Family Preservation and Support Services <





**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board <
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Expenditure and Revenue Summary**

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
At Risk Youth and Family  
Services

➤ Community Services Board  
Cooperative Extension  
Service

Office on Youth  
Public Health

School Age Care

Social Services, Department of

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Emergency Services	\$1,224,257	\$1,276,698	\$1,457,016	\$1,562,802	7.26%
MR Residential Services	\$1,370,792	\$1,447,763	\$1,410,829	\$1,477,701	4.74%
MH Residential Services	\$1,257,766	\$1,026,992	\$1,164,905	\$1,354,841	16.30%
MH Day Support & Emp Services	\$691,677	\$679,786	\$840,236	\$932,283	10.95%
MR Early Intervention Services	\$1,021,956	\$1,008,510	\$1,045,884	\$1,108,308	5.97%
Youth SA Serv/New Horizons	\$912,226	\$902,517	\$1,097,618	\$1,146,503	4.45%
MR Case Management Services	\$623,725	\$617,179	\$655,962	\$817,754	24.66%
MR Day Support Services	\$1,828,929	\$1,791,383	\$1,780,611	\$1,918,051	7.72%
MH Outpatient Services	\$2,186,186	\$2,196,833	\$1,890,294	\$2,414,154	27.71%
SA Adult Outpatient Services	\$1,469,020	\$1,443,776	\$1,602,639	\$1,563,933	-2.42%
SA Drug Offender Recovery Serv	\$628,393	\$526,922	\$648,785	\$738,000	13.75%
Office of Executive Director	\$412,300	\$453,054	\$449,934	\$445,843	-0.91%
Administrative Services	\$1,225,239	\$1,246,561	\$1,333,334	\$1,280,302	-3.98%
Medical Services	\$401,354	\$404,038	\$478,968	\$540,859	12.92%
<b>Total Expenditures</b>	<b>\$15,253,820</b>	<b>\$15,022,012</b>	<b>\$15,857,015</b>	<b>\$17,301,334</b>	<b>9.11%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$8,770,383	\$8,882,155	\$9,455,508	\$10,598,479	12.09%
Fringe Benefits	\$2,133,867	\$1,967,958	\$2,345,531	\$2,350,775	0.22%
Contractual Services	\$3,002,684	\$2,896,441	\$3,133,850	\$3,261,987	4.09%
Internal Services	\$435,627	\$435,627	\$243,877	\$441,151	80.89%
Other Services	\$712,300	\$679,778	\$630,927	\$614,944	-2.53%
Capital Outlay	\$58,240	\$56,081	\$0	\$0	—
Leases And Rentals	\$90,719	\$53,972	\$47,322	\$33,998	-28.16%
Transfers Out	\$50,000	\$50,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$15,253,820</b>	<b>\$15,022,012</b>	<b>\$15,857,015</b>	<b>\$17,301,334</b>	<b>9.11%</b>
<b>Funding Sources</b>					
Charges For Services	\$537,708	\$534,852	\$551,588	\$545,960	-1.02%
Miscellaneous Revenue	\$26,273	\$55,363	\$26,273	\$26,273	0.00%
Revenue From Other Localities	\$1,298,586	\$1,271,130	\$1,240,228	\$1,392,987	12.32%
Rev From The Commonwealth	\$5,719,723	\$5,707,779	\$6,073,863	\$6,517,234	7.30%
Rev From The Federal Govt	\$1,911,359	\$1,821,675	\$1,765,914	\$1,956,673	10.80%
<b>Total Designated Funding Sources</b>	<b>\$9,493,649</b>	<b>\$9,390,799</b>	<b>\$9,657,866</b>	<b>\$10,439,127</b>	<b>8.09%</b>
Net General Tax Support	\$5,760,171	\$5,631,213	\$6,199,149	\$6,862,207	10.70%

**I. Major Issues**

- A. One-time Cost Reductions – A total of \$183,807 was eliminated from the FY 02 base budget for one-time non-recurring items purchased in FY 01. These included \$166,000 for new management information system software and \$17,807 in start-up costs for new positions approved for Youth Substance Services/New Horizons, Mental Health Day Support Services, and Mental Retardation Case Management Services.
- B. Seat Management Costs – A total of \$164,656 has been shifted to support Seat Management. This amount includes \$69,903 required to support the agency's State-funded computers. Also included in the total shift amount is \$53,443 for an existing 1.00 FTE Computer Information Specialist position whose computer support duties have been privatized by the Seat Management contract. This position has been eliminated as of FY 02. A description of the County's Seat Management program can be found in the Office of Information Technology budget.
- C. Mental Retardation Group Home Privatization – During FY 01 the Board of County Supervisors approved the privatization of two of the four group homes operated by the Community Services Board (CSB) under the Mental Retardation (MR) Residential Services activity. Contracting for the operations of these two group homes has enabled the CSB to alleviate an ongoing staffing shortage in the group homes. The CSB has reinvested the cost savings resulting from privatization by shifting existing staff to intensify the supervision of its remaining facilities and increase the levels of other residential services. The FY 02 budget impact of the privatization is a net reduction in expenditures and revenue of \$69,095 and the elimination of .48 FTE. Affected service levels and changes are as follows:

	FY 2000 Actual	FY 2002 Adopted
-Clients served in CSB group homes	15	7
-Clients served in contractor-operated group homes	41	68
-Clients served in supported living	42	62
-Clients served by job coaches	7	9

- D. Mental Retardation Supported Employment Resource Shift – Surplus funding of \$11,024 for contractual MR group home services has been shifted to the MR Supported Employment Services activity to increase service levels as follows:

	FY2000 Actual	FY2002 Adopted
-MR supported employment clients served	94	103
-MR supported employment service hours provided	6,520	7,004

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board <
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

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**Human Services**

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 Public Health  
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 Social Services, Department of

**I. Major Issues (continued)**

- E. Mental Health Supported Employment Staffing Increase – \$74,509 in increased vendor agreement funding from the State Department of Rehabilitative Services has been added to the FY 02 budget to support 2.00 FTE additional positions for the Mental Health (MH) Supported Employment Services activity. The Board of County Supervisors approved this budget increase in FY 01. The additional positions will serve five more clients.
  
- F. New State Funding for Priority Populations – In FY 01, the CSB received additional funding from the State to serve targeted MH and MR priority populations. Priority populations are those clients with a level of disability requiring the highest level of service intensity. The FY 02 roll-forward effect of this new State funding is a total of \$502,661 in increased revenue and expenditures. A major component of this budget increase is \$265,455 in funding for in-home mental health services for at-risk youth who are diagnosed as seriously emotionally disturbed. The intent of the funding is to increase the community's capacity to provide non-residential mental health services, thereby reducing the demand for both residential and non-residential services funded in the At-Risk Youth and Family Services Program. In turn, this helps to reduce future County and State budget increases to provide these more expensive services to at-risk youth and families. Other components of the priority populations funding increase include MR supported employment, MR supported living, MR sheltered employment, MR group home services, and MH discharge assistance for seriously mentally ill clients. The service levels and changes associated with this funding are as follows:

	FY 2000 Actual	FY 2002 Adopted
<b>MR Supported Employment:</b>		
-Clients served	94	103
-Service hours	6,520	7,004
<b>MR Residential Services:</b>		
-Clients served in supported living	42	62
-Clients served in contractor-operated group homes	41	68
-Bed days provided in contractor-operated group homes	13,682	24,820
<b>MR Sheltered Employment:</b>		
-Clients served	56	57
-Service days provided	9,367	9,535
<b>Seriously Mentally Ill Adult and Family Services:</b>		
-New clients served	228	252
-Total clients served	764	767
<b>Home-based Youth and Family Mental Health Services:</b>		
-New clients served	11	75
-Total clients served	54	95
-Assessment and treatment hours	1,935	8,125
<b>At-Risk Youth and Family Services:</b>		
-At-Risk youth served by community-based services	426	460
-Total at-risk youth served	548	592

**I. Major Issues (continued)**

- G. Grant Budget Adjustments – The FY 02 base budget adjusts revenue and expenditures associated with several grants. They include the Child Care and Development Block Grant (\$14,499 reduction), Part C Early Intervention Services Grant (\$4,602 reduction), and High Intensity Drug Trafficking Area (HIDTA) Grant (\$4,500 increase). These grant budget adjustments do not affect the agency’s service levels or FY 02 base County tax support.
- H. Programmer/Analyst II Position Shifted to Office of Information Technology – A full-time Programmer/Analyst II position has been shifted from the CSB’s Management Information Systems (MIS) activity to the Office of Information Technology (OIT) as part of the service level agreement by which the CSB contracts for MIS services provided on its behalf by OIT. This shift adds to a previous fiscal year shift of the CSB’s MIS Coordinator to OIT to provide these services.
- I. Compensation Additions – A total of \$879,298 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from an FY 01 adopted percentage of 10.08% to an FY 02 adopted percentage of 7.64%, and funds to support the reclassification of selected positions.

**II. Budget Additions**

- A. MR Case Management Services - Staff Increase  
 Total Cost-\$97,619  
 Supporting Revenue-\$84,192  
 Total PWC Cost-\$-13,427-  
 Additional FTE Positions- 2.00

- 1. Description – This budget proposal supports a staff increase of 2.00 FTE positions to provide services to mentally disabled young adults transitioning from high school. These positions will work with schools staff to coordinate vital services for these vulnerable adults.
- 2. Strategic Plan – This budget addition supports the Strategic Plan Human Services objective to increase support services and educational opportunities for families who choose to care in the home for family members with special needs.
- 3. Desired Community /Program Outcomes
  - Mental retardation clients residing in State facilities will not increase to more than 11 per 100,000 population
  - 95% of program clients successfully maintained in the community
  - 85% of program clients remain stable or improve in functioning

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board <  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Additions (continued)**

**MISSION STATEMENT**

*We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community.*

**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 > Community Services Board  
 Cooperative Extension Service  
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 Public Health  
 School Age Care  
 Social Services, Department of

4. Service Level Impacts – MR Case Management service levels will increase as follows:

	FY2002	FY 2002
	<u>Base</u>	<u>Adopted</u>
-Clients served	475	560
-Treatment hours delivered	11,150	14,766
-Clients and family members satisfied with services	85%	90%
-Client records in compliance with case management quality indicators	90%	95%

5. Funding Sources – Most of the budget increase will be funded by State Medicaid revenue in the amount of \$84,192. The remaining \$13,427 will be required from additional County tax support allocated to the CSB.

**B. Contractor and Donation Agency 3% Funding Increase**

Total Cost-\$70,953  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$70,953  
 Additional FTE Positions- 0.00

1. Description – A range of contractor and donation agencies provide services to persons with mental health, mental retardation and substance abuse needs in the community through funding in the CSB budget. Consistent with recommendations for funding increases for other non-profit agencies, this budget addition will increase funding for contractors and donation agencies by 3% over the FY 01 adopted budget amounts. Contractor agencies include the Association for Retarded Citizens and Didlake. Donation agencies include ACTS and the Boys and Girls Club. This proposal assists these groups with increased operating costs.

2. Strategic Plan – This budget addition supports the Strategic Plan Human Services strategies to assist persons with disabilities to remain in the community as independent and productive as possible.

3. Desired Community /Program Outcomes

- Mental retardation clients residing in State facilities will not increase to more than 11 per 100,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- 97% of (Mental Retardation Residential Services) program clients successfully maintained in the community
- 90% of (Mental Retardation Residential Services) program clients remain stable or improve in functioning
- 95% of (Mental Retardation Day Support Services) program clients remain stable or improve in functioning

4. Service Level Impacts – This budget increase will support FY 02 base service levels provided through the contractor and donations agencies.

**II. Budget Additions (continued)**

**C. Mental Health Residential Services - MH Supported Town Homes Staff Increase**

Total Cost-\$55,774  
 Supporting Revenue-\$55,774  
 Total PWC Cost-\$-0-  
 Additional FTE Positions- 1.00

1. Description – Increased State funding will fund a new CSB Therapist II position to work with the clients served by the MH Supported Town Homes activity. Increased funding was used in FY 01 to refurbish residential properties purchased through the Federal Department of Housing and Urban Development “Good Neighbors” Program and to increase the FY 02 base service level from 39 to 45 clients. Existing staff presently oversee these six additional clients and two new homes.
2. Strategic Plan – This budget addition supports the Strategic Plan Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.
3. Desired Community /Program Outcomes
  - Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
  - 97% of program clients successfully maintained in the community
  - 90% of program clients maintain or improve functioning level in the community
4. Service Level Impacts – The new position will provide additional staff support for the FY 02 base service level of 45 clients in the MH Supported Town Homes activity.
5. Funding Sources – The budget increase is fully supported by ongoing new revenue from the State.

**D. Medical Services – Part-time Mental Health Licensed Practical Nurse**

Total Cost-\$25,553  
 Supporting Revenue-\$25,553  
 Total PWC Cost-\$-0-  
 Additional FTE Positions- .75

1. Description – Increased State and Federal funding will support the creation of a .75 FTE Mental Health Licensed Practical Nurse position for the Medical Services program. This new position will provide increased support service hours for medication management, thereby freeing up psychiatrist time to provide increased treatment services to clients.
2. Strategic Plan – This budget addition supports the Strategic Plan Human Services strategy to assist persons with disabilities to remain in the community as independent and productive as possible.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board <  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**II. Budget Additions (continued)**

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
At Risk Youth and Family  
Services

- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

3. Desired Community /Program Outcomes

- Seriously mentally ill clients and seriously emotionally disturbed clients completing treatment who improve in functioning increased from 52% to 65%
- Seriously mentally ill clients live in the community an average of 300 days per year

4. Service Level Impacts - This budget addition will improve service levels as follows:

	FY 2002 Base	FY 02 Adopted
Medical Services:		
-Total clients served	1,001	1,021
-Assessment and treatment hours delivered	1,400	1,492
-Support service hours delivered	1,150	1,292

5. Funding Sources - This budget addition is funded in its entirety by increases in Federal and State grant revenue. No County tax support is required.

E. Other Grant Funding Increases

Total Cost-\$19,509  
Supporting Revenue-\$19,509  
Total PWC Cost-\$-0-  
Additional FTE Positions- 0.00

1. Description - Three small grant funding increases are available for FY 02. They include \$10,000 in Federal Substance Abuse Treatment and Prevention (SAPT) Block Grant funding, \$4,995 in rental assistance funding for mentally ill homeless persons, and \$4,514 for mental health discharge assistance.

2. Strategic Plan - This budget addition supports the Strategic Plan Human Services strategies to expand substance abuse prevention, reduction, and treatment programs and to provide increased housing options for the homeless.

3. Desired Community /Program Outcomes

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Decrease the number of homeless residents in the County by 15%



**II. Budget Additions (continued)**

4. Service Level Impacts - The SAPT block grant will improve service levels as follows:

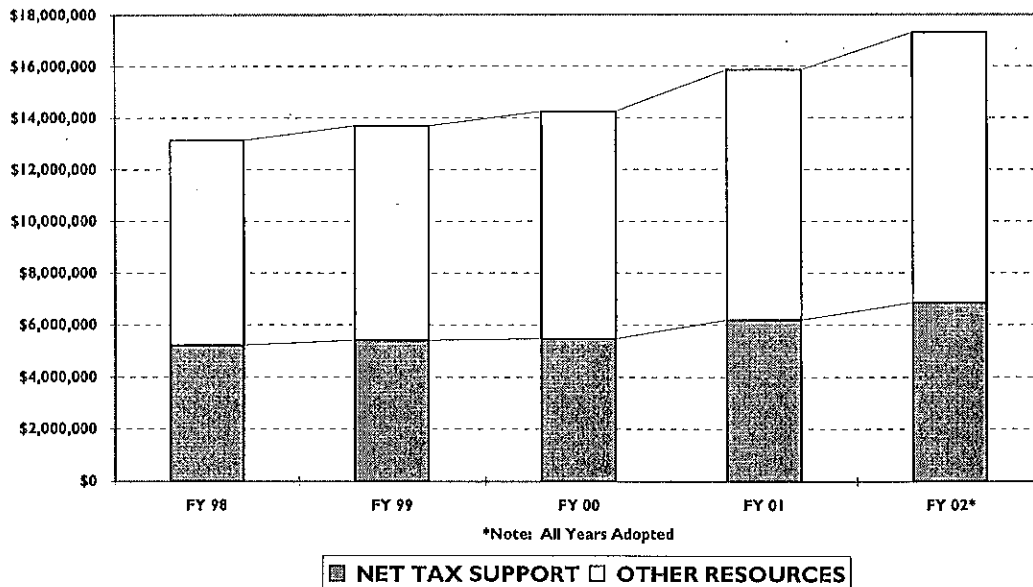
	FY 2002 Base	FY 2002 Adopted
Substance Abuse Adult Outpatient Services:		
-Prevention education presentations provided	1,000	1,002
-Prevention services program participants	5,600	5,800

5. Funding Sources - This budget addition is funded in its entirety by increases in Federal and State grant revenue. No County tax support is required.

**MISSION STATEMENT**

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**Expenditure Budget History**



**AGENCY LOCATOR**

- Human Services**
- Area Agency on Aging
  - At Risk Youth and Family Services
  - Community Services Board
  - Cooperative Extension Service
  - Office on Youth
  - Public Health
  - School Age Care
  - Social Services, Department of

**MISSION STATEMENT**

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**Agency Staff**

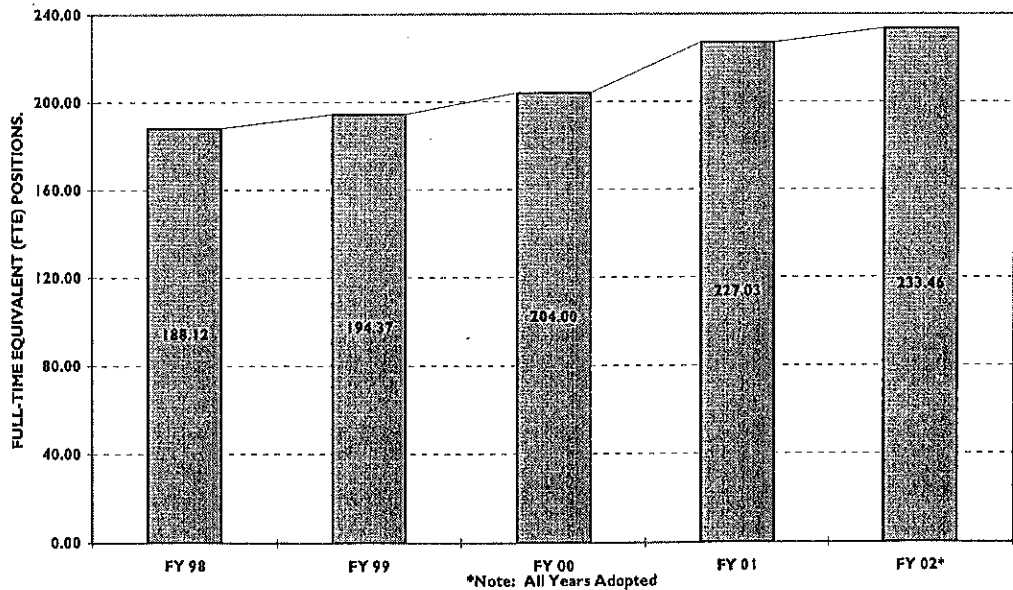
	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Emergency Services (FTE)	22.44	22.99	22.99
Mental Retardation Residential Services (FTE)	22.40	22.88	22.40
Mental Health Residential Services (FTE)	17.20	22.30	23.30
Mental Health Day Support and Emp Serv (FTE)	11.80	14.90	16.90
Early Intervention Services (FTE)	16.20	18.70	18.70
Youth Substance Abuse Serv/New Horizons (FTE)	16.40	19.25	19.41
Mental Retardation Case Mgt Services (FTE)	10.75	10.80	12.80
Mental Retardation Day Support Services (FTE)	0.20	0.20	0.20
Mental Health Outpatient Services (FTE)	32.18	32.77	36.77
Substance Abuse Adult Outpatient Serv (FTE)	20.29	24.40	23.15
Drug Offender Recovery Services (FTE)	8.70	10.85	11.10
Office of Executive Director (FTE)	5.38	5.38	5.38
Administrative Services (FTE)	16.15	17.15	15.15
Medical Services (FTE)	3.91	4.46	5.21
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>204.00</b>	<b>227.03</b>	<b>233.46</b>

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,457,016	FY 2001 FTE Positions	22.99
FY 2002 Adopted	\$1,562,802	FY 2002 FTE Positions	22.99
Dollar Change	\$105,786	FTE Position Change	0.00
Percent Change	7.26%		

**Desired Community Outcomes by 2005**

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 88% of program clients diverted from State-funded hospital placements
- Emergency response time during on-site coverage is 30 minutes
- Emergency response time during on-call coverage is 60 minutes

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental health client admissions to State facilities per 100,000 population	36	43	32	42	33
-Mental health client admissions to State facilities	113	140	104	140	115
-Program clients who are diverted from State facilities	91%	80%	90%	88%	88%
-Emergency response time during on-site coverage (minutes)	N/R	15	18	30	30
-Emergency response time during on-call coverage (minutes)	N/R	60	32	60	60

**Fiscal 2002 Objectives**

- Hold mental health client admissions to State facilities to 33 per 100,000 population.
- Divert 88% of program clients from State facilities.
- Emergency response time during on-site coverage will be 30 minutes.
- Emergency response time during on-call coverage will be 60 minutes.

**Activities**

1. **Community Information/Referral and Community Services Board (CSB) Intake**  
 FY 00 Actual \$387,352; FY 01 Adopted \$388,020; FY 02 Adopted \$423,564  
 Process 4,000 information and referral calls and 2,500 CSB intake calls.

2. **Crisis Intervention Services**

FY 00 Actual \$889,346; FY 01 Adopted \$1,068,996; FY 02 Adopted \$1,139,238  
 Provide mental health and substance abuse crisis intervention services to 1,200 emergency clients during 3,500 emergency events, and provide 3,750 urgent care follow-up appointments to 1,400 urgent care clients, while achieving an 90% customer service satisfaction rate.

**Emergency Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Emergency Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
  - Mental Retardation
  - Residential Services
  - Mental Health
  - Residential Services
  - Mental Health Day Support and Employment Services
  - Early Intervention Services for Infants and Toddlers with Disabilities
  - Youth Substance Abuse Services/New Horizons
  - Mental Retardation Case Management Services
  - Mental Retardation Day Support Services
  - Mental Health Outpatient Services
  - Substance Abuse Adult Outpatient Services
  - Drug Offender Recovery Services
- Office of Executive Director
  - Administrative Services
  - Medical Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Community Information/Referral and Community Services Board (CSB) Intake</b>					
-Information and referral calls processed	3,659	1,100	4,674	3,500	4,000
-CSB intake calls processed	2,645	1,400	2,818	2,500	2,500
-Cost per call processed	—	—	\$51.70	\$64.67	\$65.18
<b>2. Crisis Intervention Services</b>					
-Emergency clients	1,309	1,000	1,588	1,200	1,200
-Emergency events	3,190	2,000	4,063	3,000	3,500
-Customers satisfied with services received	93%	85%	92%	85%	90%
-Urgent care clients	1,507	550	1,446	1,400	1,400
-Urgent care follow-up appointments	2,452	700	4,057	2,300	3,750
-ACTS/Turning Points total					
domestic violence clients served	—	—	1,506	—	1,820
-ACTS/Turning Points domestic violence safehouse clients served	—	—	176	—	205
-ACTS/Turning Points safehouse bed nights provided	—	—	2,582	—	3,000
-ACTS Turning Points primary victims served through Hispanic outreach services	—	—	87	—	100
-ACTS/Hotline service calls	—	—	8,108	—	8,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,410,829	FY 2001 FTE Positions	22.88
FY 2002 Adopted	\$1,477,701	FY 2002 FTE Positions	22.40
Dollar Change	\$66,872	FTE Position Change	-0.48
Percent Change	4.74%		

**Desired Community Outcomes by 2005**

- Mental retardation clients residing in State facilities will not increase to more than 11 per 100,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 97% of program clients successfully maintained in the community
- 90% of program clients remain stable or improve in functioning

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY02 Adopted
-Mental retardation clients residing in State facilities per 100,000 population	11	12	11	11	10
-Mental retardation clients residing in State facilities	36	39	35	37	35
-Program clients successfully maintained in the community	100%	97%	100%	97%	97%
-Clients who remain stable or improve in functioning	N/R	90%	97%	90%	95%

**Fiscal 2002 Objectives**

- Ensure that 97% of program clients are maintained in the community and not discharged to a more restrictive environment.
- Stabilize or improve the functioning of 95% of program clients.

**Activities**

**1. Residential Services**

FY 00 Actual \$1,353,040; FY 01 Adopted \$1,316,254; FY 02 Adopted \$1,345,835  
 Provide 24,820 bed days of residential services to 68 group home clients at a direct cost per bed day of \$31.69; provide 22,428 hours of service to 62 supported living clients at a direct cost per service hour of \$21.33.

**2. Job Coach Services**

FY 00 Actual \$94,723; FY 01 Adopted \$94,575; FY 02 Adopted \$131,866  
 Provide 2,500 hours of job coach services to 6 clients, meeting 75% of all client objectives, at a direct cost per service hour of \$52.75.

**Mental Retardation Residential Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation <
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Mecial Services

**Mental Retardation Residential Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
  - Residential Services
  - Mental Health
    - Residential Services
    - Mental Health Day Support and Employment Services
    - Early Intervention Services for Infants and Toddlers with Disabilities
  - Youth Substance Abuse Services/New Horizons
  - Mental Retardation Case Management Services
  - Mental Retardation Day Support Services
  - Mental Health Outpatient Services
  - Substance Abuse Adult Outpatient Services
  - Drug Offender Recovery Services
  - Office of Executive Director
    - Administrative Services
    - Medical Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Residential Services</b>					
-Clients served in CSB-operated group homes	16	—	15	16	7
-Clients served in contractor-operated group homes	45	—	41	45	68
-Bed days provided in CSB-operated group homes	—	—	5,490	5,840	2,555
-Bed days provided in contractor-operated group homes	—	—	13,682	16,425	24,820
-Direct County cost per bed day in group homes	\$54.85	\$39.60	\$40.21	\$41.62	\$31.69
-Clients served in supported living	24	32	42	24	62
-Service hours provided in supported living	—	22,428	14,085	22,428	22,428
-Direct cost per hour in supported living	—	\$12.86	\$41.60	\$17.37	\$21.33
-Client family satisfaction	—	—	—	—	90%
<b>2. Job Coach Services</b>					
-Service hours provided by job coaches	2,359	2,500	2,363	2,500	2,500
-Clients served by job coach services	7	6	7	6	9
-Client objectives met	71%	75%	86%	75%	75%
-Direct cost per job coach service hour	\$37.40	\$39.98	\$40.09	\$37.83	\$52.75

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,164,905	FY 2001 FTE Positions	22.30
FY 2002 Adopted	\$1,354,841	FY 2002 FTE Positions	23.30
Dollar Change	\$189,936	FTE Position Change	1.00
Percent Change	16.30%		

**Desired Community Outcomes by 2005**

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Decrease the number of homeless residents in the County by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 97% of program clients successfully maintained in the community
- 90% of program clients maintain or improve functioning level in the community

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental health client admissions to State facilities per 100,000 population	36	43	32	42	33
-Mental health client admissions to State facilities	113	140	104	140	115
-Program clients successfully maintained in the community	98%	97%	99%	97%	97%
-Program customers expressing satisfaction with services provided	88%	90%	95%	90%	90%
-Program clients who maintain or improve functioning level	93%	90%	98%	90%	95%
-Homeless residents in the County	309	—	366	421	400

**Fiscal 2002 Objectives**

- Hold mental health client admissions to State facilities to 33 per 100,000 population.
- Successfully maintain 97% of program clients in the community.
- Customers satisfied with services provided will be 90%.
- 95% of program clients will maintain or improve their functioning level.

**Activities**

**1. Supported Town Home Services**

FY 00 Actual \$482,213; FY 01 Adopted \$619,222; FY 02 Adopted \$778,300

Provide services to 45 adults with serious mental illness in the community, with 85% of available clinical hours spent on the delivery of direct and client-related services.

**2. Independent Living Services**

FY 00 Actual \$544,779; FY 01 Adopted \$545,683; FY 02 Adopted \$576,541

Provide independent living services to 104 adults with serious mental illness in the community, with 85% of available clinical hours spent on the delivery of direct and client-related services; serve 50 homeless persons with mental health outreach services.

**Mental Health Residential Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Mental Health Residential Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
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  - Administrative Services
  - Medical Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Supported Town Home Services</b>					
-Clients served	24	39	25	39	45
-Available clinical hours spent on the delivery of direct and client related services	91%	85%	91%	85%	85%
-Cost per client served	—		\$19,288	\$15,877	\$17,296
<b>2. Independent Living Services</b>					
-Independent living clients served	89	100	99	104	104
-Available clinical hours spent on the delivery of direct and client related services	87%	85%	83%	85%	85%
-Cost per independent living client served	—		\$5,422	\$2,966	\$5,230
-Homeless outreach clients served	—	84	25	80	50
-Cost per homeless outreach client served	—	—	\$315	—	\$653



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$840,236	FY 2001 FTE Positions	14.90
FY 2002 Adopted	\$932,283	FY 2002 FTE Positions	16.90
Dollar Change	\$92,047	FTE Position Change	2.00
Percent Change	10.95%		

**Desired Community Outcomes by 2005**

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 90% Prince William Club clients demonstrate progress on life skills goals
- 65% of Employment Services clients secure employment
- 89% of Employment Services clients maintain employment for more than 90 days

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental health client admissions to State facilities per 100,000 population	36	43	32	42	33
-Mental health client admissions to State facilities	113	140	104	140	115
-Prince William Club clients demonstrating progress on life skills goals	94%	90%	92%	90%	90%
-Employment Services clients who secure employment	78%	60%	72%	65%	65%
-Clients who maintain employment for more than 90 days	97%	85%	98%	89%	89%
-Horticulture therapy clients who maintain or improve functioning level	—	87%	N/R	80%	80%

**Fiscal 2002 Objectives**

- Hold mental health client admissions to State facilities to 33 per 100,000 population.
- 90% of Prince William Club clients will demonstrate progress on life skills goals.
- Secure employment for 65% of Employment Services clients.
- 89% of clients will maintain employment for more than 90 days.

**Activities**

**1. Day Support Services**

FY00 Actual \$413,137; FY 01 Adopted \$544,561; FY 02 Adopted \$521,512  
 Provide services to 119 Prince William Club clients at a cost per client of \$3,050, with 95% of referrals to the Prince William Club served within six months and 95% of clients satisfied with the services provided; provide after hours recreation services to 70 clients.

**Mental Health Day Support and Employment Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

- Human Services**  
 Community Services Board  
 Emergency Services  
 Mental Retardation  
 Residential Services  
 Mental Health  
 Residential Services  
 Mental Health Day Support and Employment Services ←  
 Early Intervention Services for Infants and Toddlers with Disabilities  
 Youth Substance Abuse Services/New Horizons  
 Mental Retardation Case Management Services  
 Mental Retardation Day Support Services  
 Mental Health Outpatient Services  
 Substance Abuse Adult Outpatient Services  
 Drug Offender Recovery Services  
 Office of Executive Director  
 Administrative Services  
 Medical Services

**Mental Health Day Support and Employment Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
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- Residential Services
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- Medical Services

**Activities (continued)**

**2. Employment Services**

FY 00 Actual \$266,649; FY 01 Adopted \$295,675; FY 02 Adopted \$410,771

Provide employment services to 90 supported employment clients at a direct cost per client of \$4,564.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Day Support Services</b>					
-Prince William Club clients served	110	105	118	119	119
-After hours recreation clients served	88	65	83	65	70
-Prince William Club clients satisfied with services	90%	85%	83%	95%	90%
-Professional staff customers satisfied with Prince William Club services	—	85%	100%	85%	90%
-Referrals to Prince William Club served within six months of referral	95%	95%	88%	95%	95%
-Cost per Prince William Club client	\$2,896	\$3,050	\$3,133	\$3,050	\$3,050
-Horticulture therapy clients served	0	15	9	25	25
-Horticulture therapy treatment hours delivered	0	810	416	1,610	1,610
-Horticulture therapy customers expressing satisfaction with services	—	87%	98%	80%	80%
<b>2. Employment Services</b>					
-Situational assessments completed	34	—	—	29	36
-Supported employment clients served	95	80	107	80	90
-Direct cost per supported employment client	\$2,744	\$2,859	\$2,492	\$3,170	\$4,564

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,045,884	FY 2001 FTE Positions	18.70
FY 2002 Adopted	\$1,108,308	FY 2002 FTE Positions	18.70
Dollar Change	\$62,424	FTE Position Change	0.00
Percent Change	5.97%		

**Desired Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 40% of children evidencing developmental concerns at entry do not require special education at discharge
- 90% of children show developmental progress at time of discharge

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Children evidencing developmental concerns at entry who do not require special education preschool programs at discharge	46%	20%	49%	40%	40%
-Families who report that program services helped them with their child's disability	84%	80%	77%	80%	80%
-Children who show developmental progress at time of discharge	100%	80%	97%	90%	90%

**Fiscal 2002 Objectives**

- 40% of children evidencing developmental concerns at entry will not require special education preschool programs at discharge.
- Increase families who report that program services helped them with their child's disability from 77% to 80%.
- 90% of children will show developmental progress at time of discharge .

**Activities**

**1. Assessment and Service Coordination**

FY 00 Actual \$479,877; FY 01 Adopted \$532,284; FY 02 Adopted \$600,354

Conduct 125 screenings and 500 assessments for 360 families and develop Individual Family Service Plans within an average of 45 days from the date of referral.

**2. Therapeutic and Educational Services**

FY 00 Actual \$528,633; FY 01 Adopted \$513,600; FY 02 Adopted \$507,954

Provide 3,600 hours of treatment services to 180 families.

**Early Intervention Services for Infants and Toddlers with Disabilities Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
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- Administrative Services
- Medical Services

**Early Intervention Services for Infants and Toddlers with Disabilities Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
  - Residential Services
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- Administrative Services
- Medical Services

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Assessment and Service Coordination</b>					
-Infants and toddlers (and their families) served	372	340	425	360	360
-Average turnaround time from date of referral to development of Individual Family Service Plan (days)	35	45	41	45	45
-Screenings completed	115	90	251	90	125
-Initial and follow-up assessments completed	586	400	742	500	500
-Cost per infant/toddler served	—	—	\$1,129	\$1,479	\$1,668
<b>2. Therapeutic and Educational Services</b>					
-Infants and toddlers (and their families) served	181	275	188	180	180
-Treatment hours provided	3,773	3,400	4,319	3,600	3,600
-Cost per infant/toddler served	—	—	\$2,812	\$2,853	\$2,822

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,097,618	FY 2001 FTE Positions	19.25
FY 2002 Adopted	\$1,146,503	FY 2002 FTE Positions	19.41
Dollar Change	\$48,885	FTE Position Change	0.16
Percent Change	4.45%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 50% of teen clients stop using illegal drugs
- 50% of teen clients stop using alcohol
- 80% of teen clients completing their treatment improve in functioning
- 70% of teen clients complete their treatment
- 55% of school age children demonstrate health-enhancing behaviors

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile drug arrests per 1,000 youth population	0.78	—	1.48	—	1.09
-Juvenile alcohol arrests per 1,000 youth population	1.58	—	2.11	—	1.64
-Teen clients who stop using illegal drugs	53%	50%	69%	50%	50%
-Teen clients who stop using alcohol	66%	50%	64%	50%	50%
-Teen clients completing treatment who improve in functioning	86%	80%	82%	80%	80%
-Teen clients completing treatment	76%	70%	81%	70%	75%
-School age children who demonstrate health-enhancing behaviors	63%	50%	87%	55%	75%
-Clients satisfied with services	96%	95%	97%	95%	95%
-HIDTA prevention client change in grade point average	+1.45	—	N/A	—	+1.00
-HIDTA prevention client change in school absences	-76%	—	N/A	—	-65%

**Fiscal 2002 Objectives**

- Decrease juvenile drug arrests per 1,000 youth population from 1.48 to 1.09.
- Decrease juvenile alcohol arrests per 1,000 youth population from 2.11 to 1.64.
- 50% of teen clients will stop using illegal drugs.
- 50% of teen clients will stop using alcohol.
- 80% of teen clients who complete their treatment will improve in functioning.
- 75% of teen clients will complete treatment.
- 75% of school age children will demonstrate health-enhancing behaviors.

**Youth Substance Abuse Services/New Horizons Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
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- Residential Services
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- Medical Services

**Youth Substance Abuse Services/New Horizons Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

- Human Services**
- Community Services Board
  - Emergency Services
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**Activities**

1. **In-School Substance Abuse Treatment Services**  
FY 00 Actual \$245,533; FY 01 Adopted \$323,320; FY 02 Adopted \$308,411  
Deliver 4,500 treatment hours to 1,200 clients in school settings.
2. **Clinic-Based Substance Abuse Treatment Services**  
FY 00 Actual \$277,931; FY 01 Adopted \$306,267; FY 02 Adopted \$328,994  
Deliver 7,440 treatment hours to 500 clients in clinic settings.
3. **In-Home Substance Abuse Treatment Services**  
FY 00 Actual \$133,032; FY 01 Adopted \$158,543; FY 02 Adopted \$170,349  
Deliver 5,000 treatment hours to 105 clients in their homes.
4. **Services for Children of Substance Abusing Parents**  
FY 00 Actual \$116,084; FY 01 Adopted \$134,942; FY 02 Adopted \$145,337  
Serve 240 children in 15 support groups.
5. **Prevention Services**  
FY 00 Actual \$129,937; FY 01 Adopted \$174,546; FY 02 Adopted \$193,412  
Provide substance abuse prevention services to 70 students and parents as well as 50 youth participating in the High Intensity Drug Trafficking Area (HIDTA) program; and deliver 100 prevention education presentations to students and parents.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. In-School Substance Abuse Treatment Services</b>					
-Clients served	857	1,000	823	1,200	1,200
-Assessment and treatment hours delivered	5,502	6,400	4,420	7,680	4,500
-Cost per client served	—	—	\$298	\$269	\$257
<b>2. Clinic-Based Substance Abuse Treatment Services</b>					
-Clients served	507	650	408	780	500
-Assessment and treatment hours delivered	7,795	6,200	7,774	7,440	7,440
-Cost per client served	—	—	\$681	\$393	\$658
<b>3. In-Home Substance Abuse Treatment Services</b>					
-Clients served	85	100	49	105	105
-Assessment and treatment hours delivered	3,068	5,000	2,085	5,000	5,000
-Cost per client served	—	—	\$2,715	\$1,510	\$1,622
<b>4. Services for Children of Substance Abusing Parents</b>					
-Clients served	228	200	235	240	240
-Support groups	11	13	17	15	15
-Cost per client served	—	—	\$494	\$562	\$606

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>5. Prevention Services</b>					
-Prevention service program participants (students and parents)	70	55	82	65	70
-Prevention education presentations delivered to students and parents	122	100	117	100	100
-Cost per prevention service program participant (students and parents)	—	—	\$934	\$1,248	\$1,268
-Prevention service program participants (HIDTA)	51	50	46	50	50
-Cost per prevention service program participant (HIDTA)	—	—	\$1,165	\$1,769	\$1,993
-Prevention service customers satisfied with services	100%	95%	95%	95%	95%

**Youth Substance Abuse Services/New Horizons Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
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**Mental Retardation  
Case Management  
Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

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- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$655,962	FY 2001 FTE Positions	10.80
FY 2002 Adopted	\$817,754	FY 2002 FTE Positions	12.80
Dollar Change	\$161,792	FTE Position Change	2.00
Percent Change	24.66%		

**Desired Community Outcomes by 2005**

- Mental retardation clients residing in State facilities will not increase to more than 11 per 100,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 95% of program clients successfully maintained in the community
- 85% of program clients remain stable or improve in functioning

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY02 Adopted
-Mental retardation clients residing in State facilities per 100,000 population	11	12	11	11	10
-Mental retardation clients residing in State facilities	36	39	35	39	35
-Program clients successfully maintained in the community	100%	95%	100%	95%	95%
-Program clients who remain stable or improve in functioning	N/R	85%	97%	85%	95%

**Fiscal 2002 Objectives**

- Decrease mental retardation clients residing in State facilities to 10 per 100,000 population.
- Maintain mental retardation clients residing in State facilities at 35 per 1,000 clients served.
- Successfully maintain 95% of program clients in the community.
- 95% of program clients will remain stable or improve in functioning.

**Activities**

**1. Case Management Services**

FY 00 Actual \$617,179; FY 01 Adopted \$655,962; FY 02 Adopted \$817,754

Deliver 14,766 treatment hours of case management services to 560 citizens with mental retardation at a cost per treatment hour of \$55.38. The program will respond to 90% of clients within 72 hours of request for service and 90% of clients and family members will be satisfied with services.



**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Case Management Services</b>					
-Treatment hours delivered	9,532	9,850	10,442	10,750	14,766
-Clients served	450	445	460	448	560
-Clients and family members satisfied with services	82%	85%	94%	85%	90%
-Clients responded to within 72 hours regarding service needs	96%	80%	93%	80%	90%
-Consumers/families/advocates who participate in treatment decisions	100%	95%	95%	95%	95%
-Client records in compliance with case management quality indicators	92%	90%	97%	90%	95%
-Cost per treatment hour	\$62.40	\$64.58	\$59.11	\$61.02	\$55.38

**Mental Retardation Case Management Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
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- Medical Services

**Mental Retardation Day Support Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

- Human Services**  
 Community Services Board  
 Emergency Services  
 Mental Retardation  
     Residential Services  
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 Mental Health Outpatient Services  
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 Office of Executive Director  
 Administrative Services  
 Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,780,611	FY 2001 FTE Positions	0.20
FY 2002 Adopted	\$1,918,051	FY 2002 FTE Positions	0.20
Dollar Change	\$137,440	FTE Position Change	0.00
Percent Change	7.72%		

**Desired Community Outcomes by 2005**

- Mental retardation clients residing in State facilities will not increase to more than 11 per 100,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 95% of program clients remain stable or improve in functioning
- Program clients whose wages remain stable or improve increased from 85% to 95%
- Individual service plan goals met maintained at 85%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental retardation clients residing in State facilities per 100,000 citizens	11	12	11	11	10
-Mental retardation clients residing in State facilities	36	39	35	39	35
-Clients who remain stable or improve in functioning	N/R	85%	97%	85%	95%
-Individual service plan goals met	75%	85%	85%	85%	85%
-Clients whose wages remain stable or improve	100%	85%	85%	95%	95%
-Clients who are satisfied with program services	87%	90%	90%	90%	90%

**Fiscal 2002 Objectives**

- Decrease mental retardation clients residing in State facilities to 10 per 100,000 population.
- 95% of program clients will remain stable or improve in functioning.
- Increase program clients whose wages remain stable or improve from 85% to 95%.
- Client satisfaction with program services maintained at 90%.
- Maintain individual service plan goals met at 85%.

**Activities**

**1. Day Care Services**

FY 00 Actual \$454,696; FY 01 Adopted \$472,379; FY 02 Adopted \$471,783  
Deliver 10,000 service days to 70 clients.

**2. Day Support Services**

FY 00 Actual \$112,619; FY 01 Adopted \$73,294; FY 02 Adopted \$75,689  
Deliver 88,000 service hours to 74 clients.

**3. Sheltered Employment Services**

FY 00 Actual \$597,913; FY 01 Adopted \$555,225; FY 02 Adopted \$474,331  
Deliver 9,535 service days to 57 clients.

**4. Supported Employment Services**

FY 00 Actual \$626,155; FY 01 Adopted \$679,713; FY 02 Adopted \$896,248  
Deliver 7,004 service hours to 103 clients.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Day Care Services</b>					
-Service days delivered	10,323	10,000	10,428	10,000	10,000
-Clients served	61	70	73	70	70
-Direct cost per client served	—	—	\$6,229	\$6,748	\$6,740
<b>2. Day Support Services</b>					
-Service hours delivered	87,954	88,986	87,334	88,000	88,000
-Clients served	74	65	68	74	74
-Direct cost per client served	—	—	\$1,656	\$990	\$1,023
<b>3. Sheltered Employment Services</b>					
-Service days provided	9,385	9,080	9,367	9,200	9,535
-Clients served	56	50	56	55	57
-Direct cost per client served	—	—	\$10,677	\$10,095	\$8,327
<b>4. Supported Employment Services</b>					
-Service hours provided	6,728	6,800	6,520	6,800	7,004
-Clients served	103	100	94	100	103
-Direct cost per client served	—	—	\$6,661	\$6,797	\$8,701

**Mental Retardation Day Support Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Mental Health  
Outpatient Services  
Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
  - Residential Services
- Mental Health
  - Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,890,294	FY 2000 FTE Positions	32.77
FY 2002 Adopted	\$2,414,154	FY 2002 FTE Positions	36.77
Dollar Change	\$523,860	FTE Position Change	4.00
Percent Change	27.71%		

**Desired Community Outcomes by 2005**

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 65% of seriously mentally ill and seriously emotionally disturbed clients completing treatment will improve in functioning
- 70% of other program clients completing treatment improve in functioning
- Seriously mentally ill clients live in the community an average of 300 days per year

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	36	43	32	42	33
-Mental health client admissions to State facilities	113	140	104	140	115
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	61%	65%	68%	65%	65%
-Other program clients completing treatment who improve in functioning	79%	70%	74%	70%	70%
-Average number of days per year seriously mentally ill clients live in the community	318	200	319	300	300
-Customers satisfied with services received	93%	85%	98%	85%	85%
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00

**Fiscal 2002 Objectives**

- Hold mental health client admissions to State facilities to 33 per 100,000 population.
- 65% of seriously mentally ill and seriously emotionally disturbed clients completing treatment will improve in functioning.
- 70% of other program clients will improve in functioning.
- Seriously mentally ill clients will live in the community an average of 300 days per year.

**Activities**

**1. Seriously Mentally Ill Adult and Family Services**

FY 00 Actual \$933,949; FY 01 Adopted \$750,382; FY 02 Adopted \$956,331

Deliver 13,600 treatment hours of specialized services to 767 total clients; serve 252 new clients, 70% of whom are offered their first appointment within 14 calendar days.

**2. Community-Based Youth, Family, and Adult Mental Health Services**

FY 00 Actual \$1,120,731; FY 01 Adopted \$954,696; FY 02 Adopted \$980,009

Deliver 16,800 treatment hours of outpatient services to 1,000 total clients; serve 650 new clients, 60% of whom are offered their first appointment within 14 calendar days.

**3. Home-Based Youth and Family Mental Health Services**

Actual \$142,153; FY 01 Adopted \$185,216; FY 02 Adopted \$477,814

Deliver 8,125 assessment and treatment hours of intensive services to a total of 95 clients at a direct cost of \$5,030 per client served; serve 75 new clients, 75% of whom are offered their first appointment within 14 calendar days.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Seriously Mentally Ill Adult and Family Services</b>					
-New clients served	410	303	228	400	252
-Total clients served	816	1,003	764	800	767
-Clients completing services	65%	70%	67%	70%	70%
-Assessment and treatment hours delivered	18,588	17,900	13,587	17,900	13,600
-Clients offered first appointment within 14 calendar days	75%	70%	75%	70%	70%
-Cost per client served	—	—	\$1,222	\$938	\$1,247
<b>2. Community-Based Youth, Family, and Adult Mental Health Services</b>					
-New clients served	849	1,183	643	850	650
-Total clients served	1,075	1,683	1,180	1,000	1,000
-Clients completing services	70%	70%	81%	70%	70%
-Assessment and treatment hours delivered	19,157	21,590	16,807	20,000	16,800
-Clients offered first appointment within 14 calendar days	70%	70%	55%	70%	60%
-Cost per client served	—	—	\$950	\$954	\$980
-Boys and Girls Club counseling clients served	—	—	—	—	610
<b>3. Home-Based Youth and Family Mental Health Services</b>					
-New clients served	42	36	11	36	75
-Total clients served	59	46	54	60	95
-Clients completing services	84%	70%	75%	75%	75%
-Assessment and treatment hours delivered	2,115	2,300	1,935	2,300	8,125
-Clients offered first appointment within 14 calendar days	80%	70%	45%	75%	75%
-Cost per client served	\$1,102	\$3,441	\$2,632	\$3,087	\$5,030

**Mental Health  
Outpatient Services  
Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Substance Abuse Adult Outpatient Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation Residential Services
- Mental Health Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,602,639	FY 2001 FTE Positions	24.40
FY 2002 Adopted	\$1,563,933	FY 2002 FTE Positions	23.15
Dollar Change	(\$38,706)	FTE Position Change	-1.25
Percent Change	-2.42%		

**Desired Community Outcomes by 2005**

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 75% of program clients stop using drugs
- 75% of program clients stop abusing alcohol
- 80% of clients completing treatment improve in functioning
- 90% of senior citizens demonstrate health-enhancing behaviors

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Adult drug arrests per 1,000 adult population	4.56	—	5.98	—	4.73
-Adult alcohol arrests per 1,000 adult population	14.86	—	17.35	—	13.24
-Program clients who stop using drugs	85%	50%	76%	75%	75%
-Program clients who stop abusing alcohol	81%	50%	78%	75%	75%
-Clients completing treatment who improve in functioning	87%	80%	79%	85%	80%
-Senior citizens who demonstrate health-enhancing behaviors	92%	90%	97%	90%	90%
-Residents at risk of substance abuse or other abuse who demonstrate health-enhancing behaviors	93%	—	93%	80%	80%
-Customers satisfied with services received	87%	90%	87%	90%	90%

**Fiscal 2002 Objectives**

- 75% of clients will stop using drugs.
- 75% of clients will stop abusing alcohol.
- 80% of clients completing treatment will improve in functioning.
- 90% of senior citizens will demonstrate health-enhancing behaviors.
- Increase customers satisfied with services to 90%.

**Activities**

**1. Adult Substance Abuse Services**

FY 00 Actual \$936,839; FY 01 Adopted \$1,057,584; FY 02 Adopted \$991,892  
 Deliver 18,530 outpatient assessment and treatment hours to a total of 1,550 clients; serve 1,050 new clients, 75% of whom are offered their first appointment within 14 calendar days; 70% of total clients served will complete their treatment and 90% of closed clients will be referred to other community supports.

**Substance Abuse Adult  
Outpatient Services  
Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

- Human Services**  
 Community Services Board  
 Emergency Services  
 Mental Retardation  
 Residential Services  
 Mental Health  
 Residential Services  
 Mental Health Day Support and Employment Services  
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 Drug Offender Recovery Services  
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 Administrative Services  
 Medical Services

**Activities (continued)**

**2. Pregnant and Postpartum Substance Abuse Services**

FY 00 Actual \$327,830; FY 01 Adopted \$369,356; FY 02 Adopted \$372,838

Deliver 4,500 outpatient assessment and treatment hours of specialized services to a total of 255 clients at a cost of \$1,462 per client served; serve 120 new clients, 80% of whom are offered their first appointment within 14 calendar days; 70% of total clients served will complete their treatment and 90% of closed clients will be referred to other community supports.

**3. Prevention Services**

FY 00 Actual \$179,107; FY 01 Adopted \$175,699; FY 02 Adopted \$199,203

Provide 1,002 prevention education presentations to 5,800 program participants, 90% of whom will be satisfied with services received.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Adult Substance Abuse Services</b>					
-New clients served	1,184	950	1,042	1,050	1,050
-Total clients served	1,517	1,750	1,548	1,550	1,550
-Outpatient assessment and treatment hours delivered	18,526	18,530	18,478	18,530	18,530
-Closed clients referred to other community supports	95%	90%	94%	90%	90%
-Clients completing services	72%	70%	68%	70%	70%
-Clients offered first appointment within 14 calendar days	87%	75%	71%	85%	75%
-Cost per client served	—	—	\$605	\$682	\$640
-Residential detoxification clients served	—	—	37	—	90
<b>2. Pregnant and Postpartum Substance Abuse Services</b>					
-New clients served	120	120	119	120	120
-Total clients served	186	255	261	255	255
-Closed clients referred to other community supports	95%	90%	93%	90%	90%
-Clients completing services	71%	70%	71%	70%	70%
-Clients offered first appointment within 14 calendar days	90%	70%	95%	80%	80%
-Outpatient assessment and treatment hours delivered	4,686	4,476	4,590	4,951	4,500
-Direct cost per client served	\$1,058	\$1,086	\$1,256	\$1,448	\$1,462
<b>3. Prevention Services</b>					
-Prevention services program participants	5,864	5,400	5,521	5,600	5,800
-Prevention education presentations provided	1,222	200	1,244	1,000	1,002
-Prevention service customers satisfied with services received	91%	90%	95%	90%	90%
-Cost per prevention service program participant	—	—	\$32.44	\$31.37	\$34.35

**Drug Offender Recovery Services Program**

**STRATEGIC GOAL**

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*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$648,785	FY 2001 FTE Positions	10.85
FY 2002 Adopted	\$738,000	FY 2002 FTE Positions	11.10
Dollar Change	\$89,215	FTE Position Change	0.25
Percent Change	13.75%		

**Desired Community Outcomes by 2005**

- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 55% of program clients stop using drugs
- 85% of clients released from the Drug Offender Rehabilitation Module (DORM) to the community do not return to the Adult Detention Center within 90 days
- DORM inmates re-incarcerated at the Adult Detention Center held to 40%
- 65% of inmates released from the DORM continue treatment
- Inmates successfully discharged from the chronic offenders program increased from 43% to 45%
- 55% of High Intensity Drug Trafficking Area (HIDTA) initiative clients successfully complete treatment

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Adult drug arrests per 1,000 adult population	4.56	—	5.98	—	4.73
-Adult alcohol arrests per 1,000 adult population	14.86	—	17.35	—	13.24
-Program clients who stop using drugs	64%	50%	71%	55%	65%
-Clients released from the DORM to the community who do not return to the Adult Detention Center within 90 days	90%	75%	92%	85%	90%
-DORM inmates reincarcerated at the Adult Detention Center	33%	45%	35%	45%	40%
-Inmates released from Adult Detention Center dormitory who continue treatment	74%	65%	70%	65%	65%
-Inmates successfully discharged from the chronic offenders program	49%	50%	43%	50%	45%
-Clients successfully completing treatment in the High Intensity Drug Trafficking Area (HIDTA) initiative	64%	50%	67%	55%	55%



**Fiscal 2002 Objectives**

- 90% of clients released from the DORM will not return to the Adult Detention Center within 90 days.
- Hold DORM inmates re-incarcerated at the Adult Detention Center to 40%.
- 65% of inmates released from Adult Detention Center dormitory will continue treatment
- Increase inmates successfully discharged from the chronic offenders program increased from 43% to 45%
- 55% of HIDTA clients will successfully complete treatment.

**Activities**

**1. Adult Detention Center Services**

FY 00 Actual \$329,857; FY 01 Adopted \$416,745; FY 02 Adopted \$469,248

Treat 140 inmates in the male and female dormitories at the Adult Detention Center (ADC) with 75% of dormitory beds occupied, and 90% of DORM clients satisfied with services offered; provide treatment services to 140 inmates from the general inmate population and 60 ex-offenders participating in the chronic offenders program.

**2. High Intensity Drug Trafficking Area (HIDTA) Services**

FY 00 Actual \$197,065; FY 01 Adopted \$232,040; FY 02 Adopted \$268,752

Provide comprehensive services to 75 clients served in the HIDTA continuum of care at a cost of \$3,583 per client treated.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Adult Detention Center Services</b>					
-Inmates treated in male and female dormitories	146	120	161	140	140
-Dormitory beds occupied	84%	70%	91%	75%	75%
-Clients satisfied with DORM services	93%	90%	96%	90%	90%
-Inmates treated in general inmate population	145	140	112	140	140
-Ex-offenders participating in the chronic offenders program	60	60	64	60	60
-Intensive case management services clients	0	80	33	80	80
-Intensive case management treatment hours	0	2,280	1,040	2,280	2,280
<b>2. High Intensity Drug Trafficking Area (HIDTA) Services</b>					
-Clients served in the HIDTA continuum of care	66	75	85	75	75
-Cost per client treated	\$3,949	\$3,686	\$2,318	\$3,094	\$3,583

**Drug Offender Recovery Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Office of Executive Director Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
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- Residential Services
- Mental Health Day Support and Employment Services
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- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$449,934	FY 2001 FTE Positions	5.38
FY 2002 Adopted	\$445,843	FY 2002 FTE Positions	5.38
Dollar Change	(\$4,091)	FTE Position Change	0.00
Percent Change	-0.91%		

**Desired Community Outcomes by 2005**

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Mental retardation clients residing in State facilities will not increase to more than 11 per 100,000 population
- Decrease the number of homeless residents in the County by 15%
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of adult drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population

**Desired Program Outcomes by 2005**

- Citizens satisfied with the agency's services will be 80.0%
- Performance contract service goals met increased from 68% to 80%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental health client admissions to State facilities per 100,000 population	36	43	32	42	33
-Mental health client admissions to State facilities	113	140	104	140	115
-Mental retardation clients residing in State facilities per 100,000 population	11	12	11	11	10
-Mental retardation clients residing in State facilities	36	39	35	39	35
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile drug arrests per 1,000 youth population	0.78	—	1.48	—	1.09
-Juvenile alcohol arrests per 1,000 youth population	1.58	—	2.11	—	1.64
-Adult drug arrests per 1,000 adult population	4.56	—	5.98	—	4.73
-Adult alcohol arrests per 1,000 adult population	14.86	—	17.35	—	13.24
-At-risk mentally disabled citizens receiving services within 5 days	—	—	—	50%	50%
-Substance abusers receiving services within 5 days	—	—	—	50%	50%
-Homeless residents in the County	309	—	366	421	400
-Citizens in County-wide survey satisfied with the agency's services	72.7%	80.0%	82.8%	80.0%	80.0%
-State Department of Mental Health, Mental Retardation and Substance Abuse Services performance contract service goals met	73%	80%	68%	80%	80%

**Fiscal 2002 Objectives**

- Hold mental health client admissions to State facilities to not more than 33 per 100,000 population.
- Decrease mental retardation clients residing in State facilities to 10 per 100,000 population.
- 80% of citizens surveyed will be satisfied with the agency's services.
- Increase performance contract service goals met from 68% to 80%.

**Activities**

**1. Leadership and Management Oversight**

FY 00 Actual \$383,101; FY 01 Adopted \$374,110; FY 02 Adopted \$366,864

Provide leadership and management oversight for Community Services Board (CSB) services delivered to 7,000 total clients at a rate of 30.0 clients served per full-time equivalent (FTE) and at a total agency cost of \$2,472 per client served.

**2. Support to CSB Board**

FY 00 Actual \$69,953; FY 01 Adopted \$75,824; FY 02 Adopted \$78,979

Produce 30 CSB Board packages and provide 95% of them to Board members five days prior to each meeting.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Leadership and Management Oversight</b>					
-Total clients served	6,906	7,300	7,402	6,600	7,000
-Total agency cost per client served	\$2,097	\$1,951.28	\$2,029	\$2,403	\$2,472
-Total clients served per total agency FTEs	35.5	35.8	36.3	29.1	30.0
-CSB clients served per 100,000 citizens	2,204	2,263	2,255	1,991	2,016
-Direct administrative cost as a percent of the CSB budget	17%	10%	11%	11%	10%
<b>2. Support to CSB Board</b>					
-CSB Board packages distributed to the Board members 5 days prior to each meeting	100%	95%	100%	95%	95%
-CSB Board packages produced	30	30	32	30	30

**Office of Executive Director Program**

**STRATEGIC GOAL**

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*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
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- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director <
- Administrative Services
- Medical Services

**Administrative Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
  - Residential Services
  - Mental Health
    - Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
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- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,333,334	FY 2001 FTE Positions	17.15
FY 2002 Adopted	\$1,280,302	FY 2002 FTE Positions	15.15
Dollar Change	(\$53,032)	FTE Position Change	-2.00
Percent Change	-3.98%		

**Desired Community Outcomes by 2005**

- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Fee accounts receivable collected will be 70%
- Change in third party payer reimbursement revenue from prior fiscal year maintained at 0%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Fee accounts receivable collected	45%	70%	78%	60%	75%
-Change in third party payer reimbursement revenue from prior fiscal year	-33%	4.00%	16.3%	0%	0%

**Fiscal 2002 Objectives**

- Collect 75% of fee accounts receivable.

**Activities**

1. **Accounting and Procurement**  
 FY 00 Actual \$748,234; FY 01 Adopted \$499,639; FY 02 Adopted \$564,903  
 Process 3,500 invoices for payment to vendors, 90% within three working days of receipt, and collect \$2.47 million in fees for services rendered.
2. **Management Information Systems**  
 FY 00 Actual \$389,060; FY 01 Adopted \$694,063; FY 02 Adopted \$592,687  
 Operate and support the agency's management information system, ensuring that the database will be available 95% of the time during business hours.
3. **Human Resources Management**  
 FY 00 Actual \$109,267; FY 01 Adopted \$139,632; FY 02 Adopted \$122,712  
 Provide recruitment, selection, and training of CSB employees with a 15% agency staff attrition rate, 500 resumes received, and 90 certifications held by CSB employees.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Accounting and Procurement</b>					
-Invoices for payment produced	3,256	3,500	3,536	3,300	3,500
-Fees collected	\$2.46m	\$2.48m	\$2.29m	\$2.40m	\$2.47m
-Invoices for payment completed and sent to County Finance Department within three working days of receipt	97%	90%	85%	90%	90%
-Customers rating services as helpful	—	—	—	—	90%
<b>2. Management Information Systems</b>					
-Data base availability during business hours	95%	85%	95%	85%	95%
-Customers rating services as helpful	—	—	—	—	90%
<b>3. Human Resources Management</b>					
-Staff attrition rate	10.6%	10%	21%	10%	15%
-Certifications held by CSB employees	105	90	64	90	90
-Resumes received	449	150	498	150	500
-Customers rating services as helpful	—	—	—	—	90%

**Administrative Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
- Mental Health Day Support and Employment Services
- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services <
- Medical Services

**Medical Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Community Services Board
- Emergency Services
- Mental Retardation
- Residential Services
- Mental Health
- Residential Services
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- Early Intervention Services for Infants and Toddlers with Disabilities
- Youth Substance Abuse Services/New Horizons
- Mental Retardation Case Management Services
- Mental Retardation Day Support Services
- Mental Health Outpatient Services
- Substance Abuse Adult Outpatient Services
- Drug Offender Recovery Services
- Office of Executive Director
- Administrative Services
- Medical Services

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$478,968	FY 2001 FTE Positions	4.46
FY 2002 Adopted	\$540,859	FY 2002 FTE Positions	5.21
Dollar Change	\$61,891	FTE Position Change	0.75
Percent Change	12.92%		

**Desired Community Outcomes by 2005**

- Mental health client admissions to State facilities will not increase to over 42 per 100,000 population
- Mental health client admissions to State facilities will not increase to more than 140
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes By 2005**

- Seriously mentally ill clients and seriously emotionally disturbed clients completing treatment who improve in functioning increased from 52% to 65%
- Seriously mentally ill clients live in the community an average of 300 days per year

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Mental health client admissions to State facilities per 100,000 citizens	36	43	32	42	33
-Mental health client admissions to State facilities	113	140	104	140	115
-Seriously mentally ill and seriously emotionally disturbed clients completing treatment who improve in functioning	62%	65%	52%	65%	65%
-Average number of days per year seriously mentally ill clients live in the community	318	200	319	300	300

**Fiscal 2002 Objectives**

- Hold mental health client admissions to State facilities to not more than 33 per 100,000 population.
- Increase seriously mentally ill and seriously emotionally disturbed clients who improve in functioning from 52% to 65%.
- Seriously mentally ill clients will live in the community an average of 300 days per year.

**Activities**

**1. Medical Services**

FY 00 Actual \$404,038; FY 01 Adopted \$478,968; FY 02 Adopted \$540,859

Deliver 1,492 treatment hours of specialized services, such as medication monitoring, psychiatric evaluation, and case consultation, to 1,021 total clients, 95% of whom are offered their first appointment within 14 calendar days of discharge from State inpatient psychiatric facilities.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Medical Services</b>					
-Total clients served	—	1,001	1,181	1,001	1,021
-Assessment and treatment hours delivered	—	2,000	1,358	1,400	1,492
-Support service hours delivered	—	—	—	1,150	1,292
-Clients offered first appointment within 14 calendar days of discharge from State facilities	—	70%	100%	70%	95%
-Customers satisfied with services received	—	80%	NR	80%	80%

**Medical Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

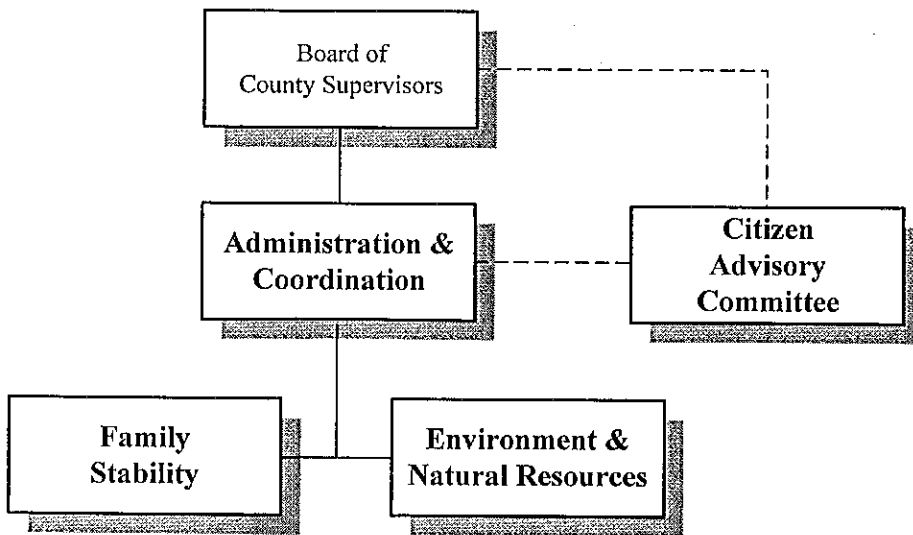
- Community Services Board
- Emergency Services
- Mental Retardation
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  - Mental Health
    - Residential Services
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  - Youth Substance Abuse Services/New Horizons
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  - Mental Retardation Day Support Services
  - Mental Health Outpatient Services
  - Substance Abuse Adult Outpatient Services
  - Drug Offender Recovery Services
  - Office of Executive Director Administrative Services
  - Medical Services





**Mission Statement**

*Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family, and community issues and needs.*



**AGENCY LOCATOR**

- Human Services**
- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

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- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Expenditure and Revenue Summary**

	FY00	FY00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Administration & Coordination	\$86,921	\$89,087	\$92,235	\$100,633	9.10%
Family Stability	\$360,613	\$333,653	\$354,652	\$455,213	28.36%
Environment & Natural Resources	\$112,043	\$111,482	\$121,320	\$141,167	16.36%
Contributions	\$212,978	\$212,978	\$215,318	\$235,787	9.51%
<b>Total Expenditure</b>	<b>\$772,555</b>	<b>\$747,200</b>	<b>\$783,525</b>	<b>\$932,800</b>	<b>19.05%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$401,734	\$382,939	\$424,262	\$503,403	18.65%
Fringe Benefits	\$73,664	\$72,118	\$86,532	\$99,422	14.90%
Contractual Services	\$659	\$659	\$375	\$375	0.00%
Internal Services	\$32,517	\$32,517	\$25,451	\$62,428	145.29%
Other Services	\$252,813	\$247,799	\$246,905	\$267,172	8.21%
Transfers Out	\$11,168	\$11,168	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$772,555</b>	<b>\$747,200</b>	<b>\$783,525</b>	<b>\$932,800</b>	<b>19.05%</b>
<b>Funding Sources</b>					
Charges For Services	\$26,224	\$7,602	\$18,880	\$18,880	0.00%
Rev From Use Of Money/Prop	\$0	(\$3,446)	\$0	\$0	—
Rev From Other Localities	\$116,027	\$116,084	\$126,995	\$136,537	7.51%
Rev From The Commonwealth	\$0	\$0	\$0	\$0	—
Rev From The Federal Govt	\$27,462	\$27,462	\$20,000	\$20,000	—
General Property Tax	\$0	\$0	\$0	\$0	—
Transfers In	\$191,889	\$191,889	\$167,085	\$192,085	14.96%
<b>Total Designated Funding Sources</b>	<b>\$361,602</b>	<b>\$339,591</b>	<b>\$332,960</b>	<b>\$367,502</b>	<b>10.37%</b>
<b>Net General Tax Support</b>	<b>\$410,953</b>	<b>\$407,609</b>	<b>\$450,565</b>	<b>\$565,298</b>	<b>25.46%</b>

**I. Budget Additions**

**A. Northern Virginia Community College – Increase Annual Contribution**

Total Cost-\$20,469  
 Supporting Revenue-\$0  
 Total PWC Cost-\$20,469  
 Additional FTE Positions-0

- Description** – Northern Virginia Community College has increased the per capita contribution from supporting jurisdictions from \$0.62 to \$1.00 to support the College’s capital activity that is planned for the next ten years. The last time that the contribution was increased was 1995. In Fiscal Year 2000 (academic year 1999-2000), 8,684 Prince William County residents were enrolled in NVCC.

Examples of capital projects are the Loudoun and Woodbridge Cultural Centers, Manassas Amphitheater, acquisition and site development of the Workforce Development land, and acquisition and site development of the Medical Education Campus land. In consultation with NVCC administration, Prince William County will phase-in the increase in its annual contribution over a five-year period, beginning in Fiscal Year 2002. This budget increase supports NVCC capital activity in the first year of the phase-in period.

- Strategic Plan** – This addition supports the proposed Education Strategic Goal which states that “The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning”.

**3. Service Level Impacts**

	FY 02 Base	FY 02 Adopted
-Contribution per PWC student enrolled	\$22.86	\$25.27

**B. Family Stability/Financial Education – Financial Counseling Program Specialist**

Total Cost-\$25,000  
 Supporting Revenue-\$25,000  
 Total PWC Cost-\$0  
 Additional FTE-0

- Description** – This budget addition accepts funding from the Office of Housing and Community Development to convert a part-time, state-funded Financial Counseling Program Specialist to a full time position. The position will be coordinated with OHCD to provide education for the Responsible Renter program. This is an education program that assists families, often with poor credit histories, in finding and maintaining safe and affordable rental housing. The incumbent will manage the volunteers and coordinate their

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service <  
 Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

Area Agency on Aging  
At Risk Youth and Family Services  
Community Services Board  
Cooperative Extension

➤ Service

Office on Youth  
Public Health  
School Age Care  
Social Services, Department of

**I. Budget Additions (continued)**

training, work on client case management, provide client support and assist in the coordination of the mortgage default program. The additional funding will increase Cooperative Extension's state FTE count by .5.

2. Strategic Plan – This funding supports the adopted Human Services Strategic Goal, specifically the current objective to increase the availability of supportive services (such as financial counseling, home buying seminars and life skills classes) for the County's Section 8 families.

3. Service Level Impacts

	FY 02 Base	FY 02 Adopted
-Financial Education Participants	0	60

4. Funding Sources – This budget addition is supported by a \$25,000 transfer from the PWC Office of Housing and Community Development.

**C. Family Stability/4-H Youth Education – 4-H Recruiter/Coach**

Total Cost-\$26,016  
Supporting Revenue-\$0  
Total PWC Cost-\$26,016  
Additional FTE-0

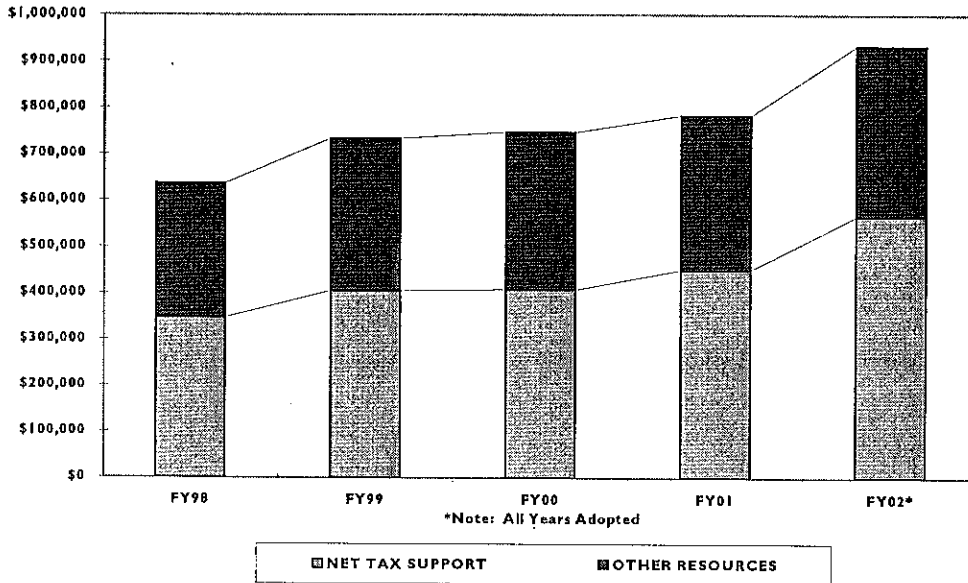
1. Description – This budget addition converts a part-time, state-funded 4-H Recruiter/Coach to a full time position. The Recruiter/Coach will recruit volunteers from within the community, with particular focus on low- to moderate-income areas to establish educational groups for children ages 5 to 18. These groups will focus on teaching children skills in leadership, citizenship and community service. He/she will provide training and support to volunteers to teach them group organization and management, effective teaching strategies, communication skills, and conflict resolution skills. The additional funding will increase Cooperative Extension's state FTE count by .5.
2. Strategic Plan – This funding supports the adopted Human Services Strategic Goal, specifically the current objective to identify and promote after-school and summer programs for middle school children.

3. Service Level Impacts

	FY 02 Base	FY 02 Adopted
- # of youth enrolled in 4-H	600	682
- # of youth enrolled in 4-H Special Interest	4,000	4,525

- D. Compensation Additions – A total of \$32,275 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

### Expenditure Budget History



#### MISSION STATEMENT

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#### AGENCY LOCATOR

##### Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service <
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

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**Agency Staff**

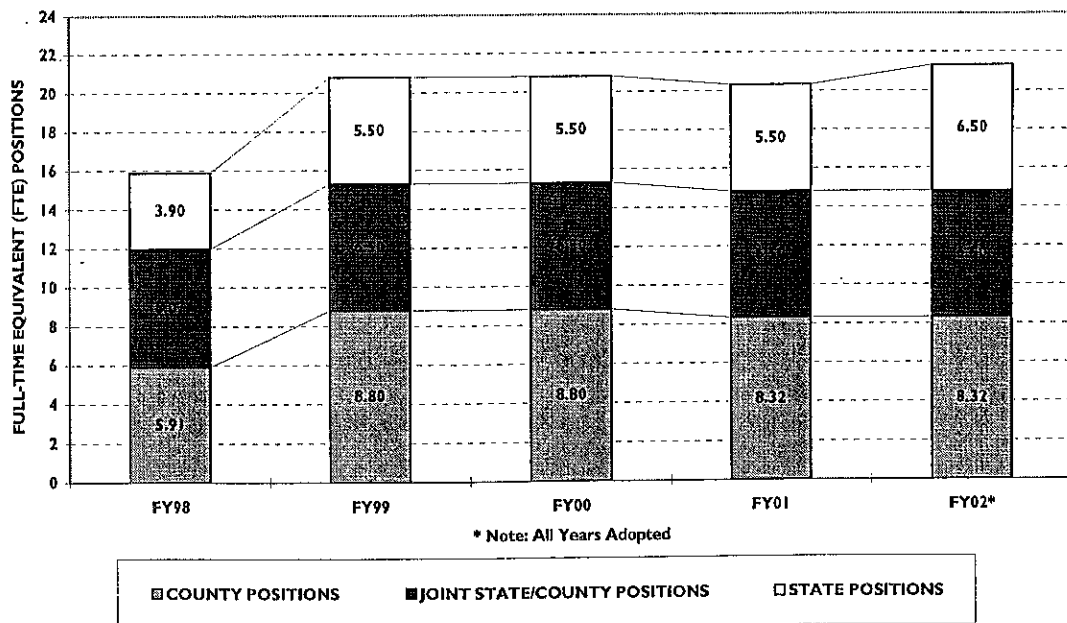
	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
County (FTE)	5.53	5.32	5.32
Joint State/County (FTE)	4.98	4.98	4.98
State (FTE)	3.00	3.00	4.00
Family Stability Program	<u>13.51</u>	<u>13.30</u>	<u>14.30</u>
County (FTE)	1.77	2.00	2.00
Joint State/County (FTE)	2.95	2.95	2.95
State (FTE)	1.16	1.16	1.16
Environment & Natural Resources Program	<u>5.88</u>	<u>6.11</u>	<u>6.11</u>
County (FTE)	1.00	1.00	1.00
Joint State/County (FTE)	1.00	1.00	1.00
State (FTE)	0.00	0.00	0.00
Administration and Coordination Program	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total County (FTE)	8.30	8.32	8.32
Total Joint State/County (FTE)	8.93	8.93	8.93
State (FTE)	4.16	4.16	5.16
Total Agency (FTE)	<u>21.39</u>	<u>21.41</u>	<u>22.41</u>

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension
- Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$354,651	FY 2001 FTE Positions	13.82
FY 2002 Adopted	\$455,213	FY 2002 FTE Positions	14.82
Dollar Change	\$100,562	FTE Position Change	1.00
Percent Change	28.36%		

**Family Stability Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning*

**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension Service

Family Stability <

Environment & Natural Resources

Executive Management & Administration

Contributions

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23
- At least 90% of clients will rate their service as favorable

**Desired Program Outcomes by 2005**

- Parents who report 4-H youth acquiring life skills that lead to becoming productive and contributing citizens at 82%
- 90% of participants will adopt recommended nutrition and food management practices
- 75% of financial management participants will maintain economic stability as reported after 3 months
- 60% of families completing Home Ownership Seminar Series will purchase a home within one year
- 80% of mortgage default clients will not lose their homes to foreclosure
- 80% of participants will adopt a financially-sound spending plan as reported after 3 months
- Smart Choices Nutrition Education Program participants who improve their nutritional intake maintained at 92%
- 95% of participants will adopt recommended parenting skills

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Participants adopting recommended nutrition and food management practices	93%	90%	97%	90%	90%
-Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	96%	90%	99%	92%	92%
-Parents reporting 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens	54%	82%	88%	82%	82%
-Participants adopting a financially-sound spending plans as reported after 3 months	80%	75%	92%	75%	80%
-Financial management participants maintaining economic stability as reported after 3 months	80%	75%	83%	75%	75%
-Families completing Home Ownership Seminar Series purchasing home within one year	65%	60%	59%	60%	60%
-Mortgage default clients not losing their home to foreclosure	88%	70%	87%	75%	80%
-Participants adopting recommended parenting practices	99%	93%	97%	93%	95%
-1st time juvenile offenders (parenting program) who do not commit repeat offenses	76%	75%	74%	75%	75%
-Juvenile arrests per 1,000 youth	21.5%	—	24.12%	—	23.0

**Family Stability Program**

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**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Outcome Trends (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Clients surveyed reporting competent and courteous service	—	—	—	—	90%
-Clients surveyed reporting timely service	—	—	—	—	90%

**Fiscal 2002 Objectives**

- 90% of participants will adopt recommended nutrition and food management.
- 92% of Smart Choices Nutrition Education Program (SCNEP) participants will improve nutritional intake.
- 82% of parents will report 4-H Youth acquiring life skills that lead to becoming productive and contributing citizens.
- 80% of participants will adopt a financially sound spending plan as reported after 3 months.
- 75% of financial management participants will maintain economic stability as reported after 3 months.
- 60% of the families in Home Ownership Seminar Series will purchase a home within one year.
- 95% of participants attending parenting education programs will adopt recommended parenting practices.
- 75% of 1st time juvenile offenders, whose parents have completed the Juvenile Justice Parenting Program, will not commit repeat offenses.

**Activities**

**1. Nutrition Education**

FY 00 Actual \$27,676; FY 01 Adopted \$23,837; FY 02 Adopted \$30,883

Conduct small groups and one-on-one nutrition education sessions for 160 Smart Choices Nutrition participants, and conduct small group sessions on food buying and nutrition for 275 individuals.

**2. 4-H Youth Education**

FY 00 Actual \$37,404; FY 01 Adopted \$48,203; FY 02 Adopted \$78,594

Administer the 4-H program for 682 youth in clubs organized and led by trained volunteer adults which focus on teaching six life skills such as: Understanding Self, Communicating and Relating to Others; Acquiring, Analyzing and Using Information; Problem Solving and Decision Making; Managing Resources. Enroll 4,525 youth in 4-H Special Interest programs such as: Strong Families: Competent kids, 4-H Guide Dog program.

**3. Financial Management Education**

FY 00 Actual \$91,226; FY 01 Adopted \$93,032; FY 02 Adopted \$127,351

Conduct Financial Management education for 200 participants with 75% adopting a financially sound spending plan as reported after 3 months. 75 families successfully completed the Home Ownership Seminar series with 60% buying a home within one year.



**Activities (continued)**

**4. Housing Counseling**

FY 00 Actual \$39,997; FY 01 Adopted \$36,503; FY 02 Adopted \$46,880

Conduct Housing Counseling for 200 participants, while helping 80% of mortgage default clients from losing their homes to foreclosure.

**5. Parent Education**

FY 00 Actual \$137,357; FY 01 Adopted \$153,077; FY 02 Adopted \$171,505

Conduct parent education classes and have 270 parents successfully completed the program, and have 140 parents of court involved youths complete the Juvenile Justice Parenting Program.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Nutrition Education</b>					
-Food and Home Management participants enrolled	262	230	371	230	275
-Smart Choices Nutrition Education Program participants enrolled in program	159	160	197	160	160
-Client contacts	6,175	5,500	6,201	5,500	5,500
<b>2. 4-H Youth Education</b>					
-Youth enrolled in 4-H	657	500	660	550	682
-Youth enrolled in 4-H Special Interest Programs	4,330	3,300	4,293	3,650	4,525
-Client Contacts	11,216	10,000	13,000	10,000	12,500
<b>3. Financial Management Education</b>					
-Financial Assessment Participants	184	215	209	199	175
-Financial Education Participants	0	—	0	—	60
-Families completing Home Ownership Seminar Series	99	80	81	80	75
-Client Contacts	8,928	5,200	9,172	7,000	7,000
<b>4. Housing Counseling</b>					
-Housing counseling participants	201	200	200	200	200
<b>5. Parent Education</b>					
-Participants completing parent education classes	243	272	283	256	266
-Parents of juvenile offenders and curfew violators completing the Juvenile Justice Parenting Program	143	160	124	150	140
-Client Contacts	7,404	7,000	7,409	7,000	7,000

**Family Stability Program**

**STRATEGIC GOAL**

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*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension Service

Family Stability <

Environment & Natural Resources

Executive Management & Administration

Contributions

**Environment & Natural Resources Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$121,320	FY 2001 FTE Positions	4.50
FY 2002 Adopted	\$141,167	FY 2002 FTE Positions	4.50
Dollar Change	\$19,847	FTE Position Change	0.00
Percent Change	16.36%		

**Desired Community Outcomes by 2005**

- Maintain 100% of Water and Air Quality standards set by the Virginia Department of Environmental Quality
- At least 90% of clients will rate their service as favorable

**Desired Program Outcomes by 2005**

- Participants adopting recommended practices for water quality protection at 90%
- Participants gaining knowledge about environmentally sound lawn and landscape management practices maintained at 95%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Participants adopting recommended practices for Water Quality protection	91%	90%	94%	90%	90%
-Air & Water Quality standard levels met	50%	100%	—	100%	100%
-Participants gaining knowledge about environmental/horticulture practices	99%	92%	100%	93%	95%
-Clients surveyed reporting competent and courteous service	—	—	—	—	90%
-Clients surveyed reporting timely service	—	—	—	—	90%

**Fiscal 2002 Objectives**

- 90% of participants will adopt recommended practices for water quality protection.
- 95% of clients will gain knowledge about environmental horticulture practices.

**Activities**

**I. Environmental Education**

FY 00 Actual \$111,482; FY 01 Adopted \$121,320; FY 02 Adopted \$141,167

Conduct programs including urban nutrient management, integrated pest management and storm water education, for 430 homeowner/water quality participants, 9,000 contacts and 40 businesses or non-profit organizations.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Environmental Education</b>					
-Environmental Education participants	459	430	493	430	430
-Homeowner/water quality client contacts	12,720	5,000	14,679	9,000	9,000
-Business/non-profit storm water education participants	40	40	49	40	40
-Volunteer hours contributed to the ENR program	—	—	7,354	4,000	5,500
-Volunteers in the ENR Program	—	—	80	75	75

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$92,235	FY 2001 FTE Positions	2.00
FY 2002 Adopted	\$100,633	FY 2002 FTE Positions	2.00
Dollar Change	\$8,398	FTE Position Change	0.00
Percent Change	9.10%		

**Desired Program Outcomes by 2005**

- 85% of participants will learn new skills and/or implement practices
- At least 90% of clients will rate their service as favorable

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Participants will learn new skills and/or implement practices	92%	82%	97%	85%	85%

**Fiscal 2002 Objectives**

- 85% of participants will learn new skills and/or implement practices.

**Activities**

**1. Executive Management and Administration**

FY 00 Actual \$89,087; FY 01 Adopted \$92,235; FY 02 Adopted \$100,633

Provide competent and courteous service for 6,000 agency participants, and 39,500 agency contacts handled with 94% of clients reporting competent and courteous service, and 94% of clients reporting timely service.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Executive Management and Administration</b>					
-Agency participants	6,797	5,500	6,973	6,000	6,000
-Administrative client contacts	3,157	2,500	3,831	2,500	2,500
-Agency client contacts	49,600	38,000	54,292	38,000	39,500
-Clients surveyed reporting competent and courteous service	98%	93%	98%	94%	94%
-Clients surveyed reporting timely service	98%	93%	94%	94%	94%

**Executive Management and Administration**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Human Services**

Cooperative Extension Service

Family Stability

Environment & Natural Resources

Executive Management & Administration <

Contributions

**Contributions Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$215,318	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$235,787	FY 2002 FTE Positions	0.00
Dollar Change	\$20,469	FTE Position Change	0.00
Percent Change	9.51%		

**Desired Program Outcomes by 2005**

- Maintain the percentage of participants in the Rainbow Riding program who demonstrate therapeutic progress at 90%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Base
-Rainbow students will demonstrate therapeutic progress	100%	90%	100%	90%	90%

**Fiscal 2002 Objectives**

- 90% of participants involved in Rainbow Riding will demonstrate therapeutic progress.

**Activities**

1. Northern Virginia Community College  
 FY 00 Actual \$191,978; FY 01 Adopted \$194,318; FY 02 Base \$214,787  
 Provide service for students or program users so that 8,500 Prince William residents will enroll at Northern Virginia Community College with a contribution per enrollee of \$25.27.
2. 4-H Education Center  
 FY 00 Actual \$4,000; FY 01 Adopted \$4,000; FY 02 Base \$4,000  
 Three Thousand (3,000) individuals will utilize the Northern Virginia 4-H Education Center.
3. Rainbow Riding  
 FY 00 Actual \$17,000; FY 01 Adopted \$17,000; FY 02 Base \$17,000  
 Fifty (50) students will enroll in the Rainbow Therapeutic Riding Program.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Base
<b>1. Northern VA Community College</b>					
Prince William County students enrolled in Northern Virginia Community College	8,707	8,500	8,684	8,500	8,500
Contribution per enrollee	\$24.36	—	\$21.11	—	\$25.27
<b>2. 4-H Education Center</b>					
Prince William County residents who use the 4-H Educational Center	3,025	3,000	3,150	3,000	3,000
<b>3. Rainbow Riding</b>					
Students enrolled in the Rainbow Therapeutic Riding Program	53	50	53	50	50

**Contributions Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will provide an accountable, responsive government with demonstrated effectiveness and efficiency.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

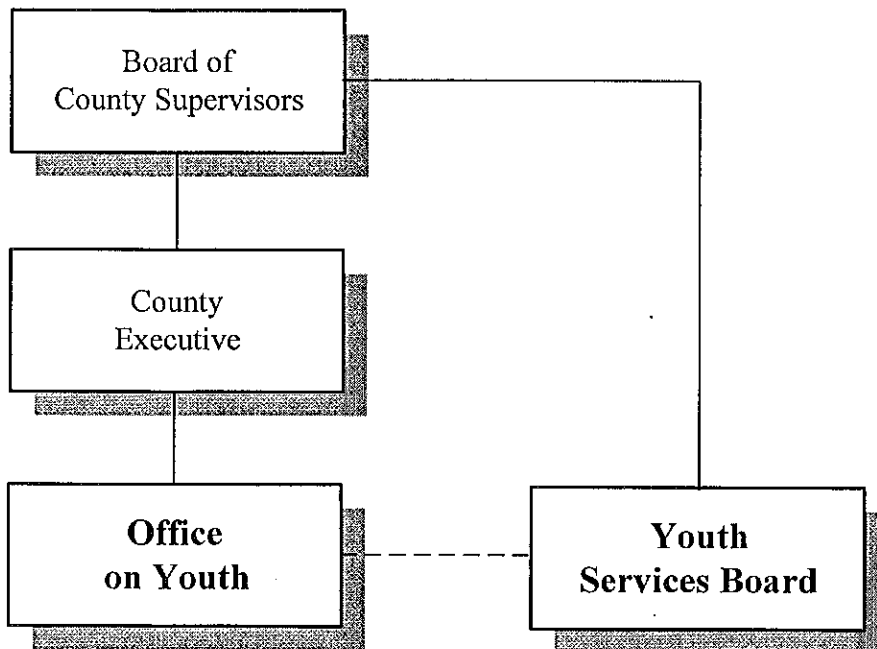
*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Human Services**

- Cooperative Extension Service
- Family Stability
- Environment & Natural Resources
- Executive Management & Administration
- Contributions <





**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth <
- Public Health
- School Age Care
- Social Services, Department of

**MISSION STATEMENT**

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**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 > Office on Youth  
 Public Health  
 School Age Care  
 Social Services, Department of

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/</u> <u>Adopt 02</u>
Office On Youth	\$240,954	\$239,327	\$272,982	\$275,878	1.06%
<b>Total Expenditures</b>	<b>\$240,954</b>	<b>\$239,327</b>	<b>\$272,982</b>	<b>\$275,878</b>	<b>1.06%</b>
<b><u>Expenditures By Classification</u></b>					
Personal Services	\$87,948	\$87,172	\$121,624	\$126,298	3.84%
Fringe Benefits	\$20,414	\$19,974	\$31,085	\$26,219	-15.65%
Contractual Services	\$79,882	\$79,726	\$79,632	\$79,632	0.00%
Internal Services	\$6,471	\$6,471	\$7,894	\$11,282	42.92%
Other Services	\$43,936	\$43,681	\$32,648	\$32,348	-0.92%
Leases And Rentals	\$0	\$0	\$100	\$100	0.00%
Transfers	\$2,303	\$2,303	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$240,954</b>	<b>\$239,327</b>	<b>\$272,982</b>	<b>\$275,878</b>	<b>1.06%</b>
<b><u>Funding Sources</u></b>					
Miscellaneous Revenue	\$250	\$250	\$0	\$0	—
Revenue From The Commonwealth	\$45,669	\$47,273	\$107,410	\$107,410	0.00%
Revenue From Federal Government	\$75,000	\$75,000	\$0	\$0	—
Transfers in	\$113,094	\$113,094	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$234,013</b>	<b>\$235,617</b>	<b>\$107,410</b>	<b>\$107,410</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$6,941</b>	<b>\$3,710</b>	<b>\$165,572</b>	<b>\$168,468</b>	<b>1.75%</b>



**I. Major Issues**

- A. Seat Management – A total of \$300 was shifted to support seat management. A description of the seat management program can be found in the Office of Information Technology's budget.
- B. Compensation Additions - A total of \$6,973 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

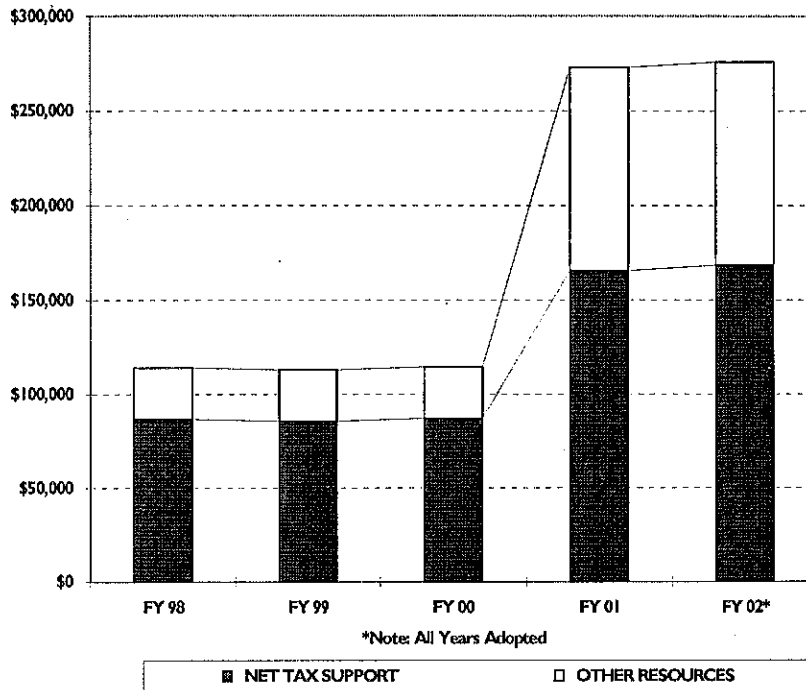
**AGENCY LOCATOR****Human Services**

Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth <  
 Public Health  
 School Age Care  
 Social Services, Department of

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**Expenditure Budget History**



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

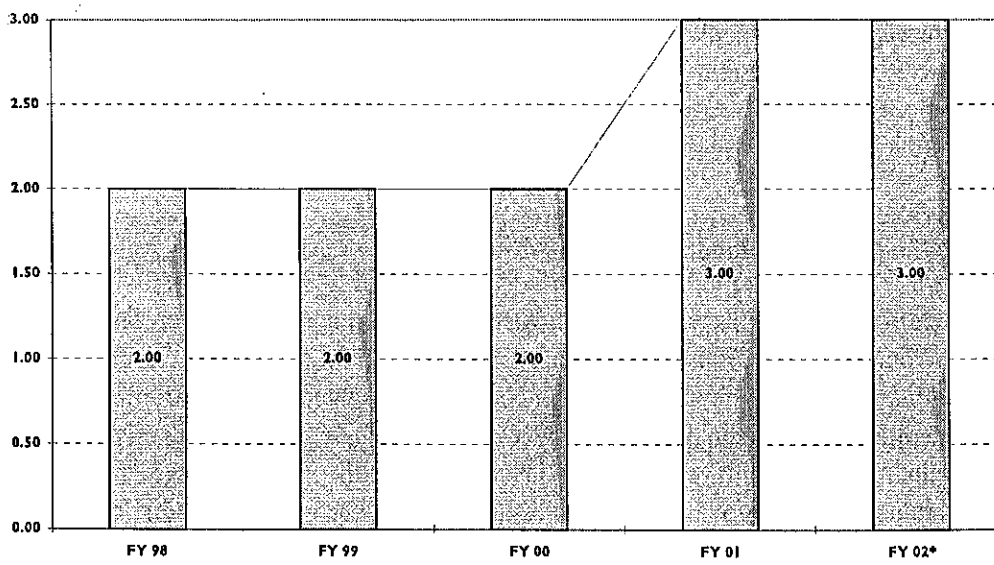
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Office on Youth (FTE)	2.00	3.00	3.00
Total Full-Time Equivalent (FTE) Positions	2.00	3.00	3.00

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth ←
- Public Health
- School Age Care
- Social Services, Department of

**Youth Program**

**MISSION STATEMENT**

*To promote positive youth development by providing citizens, administrators, and organizations with information on youth-related issues and adopting a Youth Development and Delinquency Prevention Plan; and coordinating and supporting youth services.*

**PROGRAM LOCATOR**

**Human Services**

Office on Youth

> Youth

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$272,982	FY 2001 FTE Positions	3.00
FY 2002 Adopted	\$275,878	FY 2002 FTE Positions	3.00
Dollar Change	\$2,896	FTE Position Change	0.00
Percent Change	1.06%		

**Desired Community Outcomes by 2005**

- Reduce juvenile arrests per 1,000 youth population to less than 23
- 90% of participants will rate their service as favorable

**Desired Program Outcomes by 2005**

- Reach 13% of youth through Office on Youth programs
- Reach 67% of youth through Office on Youth publications
- Achieve 100% of annual workplan program activities
- Comply with 100% of Department of Juvenile Justice ratings

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Youths reached through Office on Youth Programs	13%	13%	14%	13%	13%
-Youth reached through Office on Youth Publications	67%	67%	67%	67%	67%
-Annual workplan program activities achieved	100%	100%	100%	100%	100%
-Department of Youth and Family Services rating compliance	100%	100%	100%	100%	100%
-Juvenile arrests per 1,000 youth	21.5	—	26.5	—	23.0

**Fiscal 2002 Objectives**

- Reach 13% of youths through Office on Youth programs.
- Achieve 100% of annual workplan program activities.
- Reach 67% of youths through Office on Youth publications.
- Comply with 100% of Department of Juvenile Justice's ratings.
- Juvenile arrests per 1,000 youth population at 23.

**Activities**

**1. Policy Development and Volunteer Coordination**

FY 00 Actual \$100,496; FY 01 Adopted \$96,379; FY 02 Adopted \$101,108

Identify and prioritize youth needs as articulated through public forums and surveys by youths, youth-serving professionals and the community at-large. Develop and adopt the Delinquency Prevention and Youth Development Plan accordingly. Provide operational support to the Youth Services Board. Prepare and respond to Prince William County and Department of Juvenile Justice directives. Manage 8,500 volunteer hours. Provide opportunities for youth to become involved in prevention activities. Sponsor the Annual Youth Volunteer Reception and the Youth Advisory Council. Provide leadership opportunities to teens. Coordinate and support youth services through round tables, inter-agency and community initiatives, and programs.

**Activities (continued)**

**2. Information and Referrals**

FY 00 Actual \$12,728; FY 01 Adopted \$14,431; FY 02 Adopted \$12,436  
 Publish and distribute 2,500 Youth Services Guides, 50,000 copies of Summer Suggestions, 25,000 Teen Resource Directories, and 10,000 other youth related brochures at a cost of \$.42 cents per publication distributed. Maintain 90% of publications rated satisfactory. Respond to 4,250 requests for information and referrals, 95% within two days.

**3. Youth Programming**

FY 00 Actual \$126,103; FY 01 Adopted \$162,172; FY 02 Adopted \$162,335  
 Sponsor/cosponsor 65 workshops, seminars and other functions attended by 29,000 citizens at a 90% customer satisfaction rate. Programs include the Red Ribbon Campaign against substance abuse, the state mandated Future Leading Youth (FLY) Girls after school program for at-risk elementary age girls, the Youth Services Roundtable inter-agency discussion panel, and other programs dealing with violence prevention and HIV/AIDS awareness. Provide staff support to the Self-Directed Employment Center. Serve as issuing agent for work permits.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Policy Development and Volunteer Coordination</b>					
-Volunteer hours supervised	7,116	8,000	8,224	7,000	8,500
<b>2. Information and Referrals</b>					
-Publications distributed	82,504	72,500	93,667	80,000	80,000
-Youth Services Guides	2,500	2,500	2,500	2,500	2,500
-Summer Suggestions	45,000	45,000	45,000	50,000	50,000
-Teen Resource Directories	20,750	20,000	32,175	25,000	25,000
-Other Publications	13,254	5,000	13,992	10,000	10,000
-Requests for information	4,042	3,600	4,227	4,100	4,250
-Requests for information disposed satisfactorily in two days	95%	95%	95%	95%	95%
-Publications rated satisfactory	90%	90%	90%	90%	90%
-Average cost per publication distributed	\$0.42	\$0.37	\$0.42	\$0.42	\$0.42
<b>3. Youth Programming</b>					
-Citizens attending programs	25,147	12,000	27,913	25,000	29,000
-Participants satisfied with programs	90%	90%	90%	90%	90%
-Sponsored/cosponsored programs	—	—	65	60	65

**Youth Program**

**STRATEGIC GOAL**

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*The County will be a safe community, reduce crime and prevent personal injury and*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

**PROGRAM LOCATOR**

**Human Services**

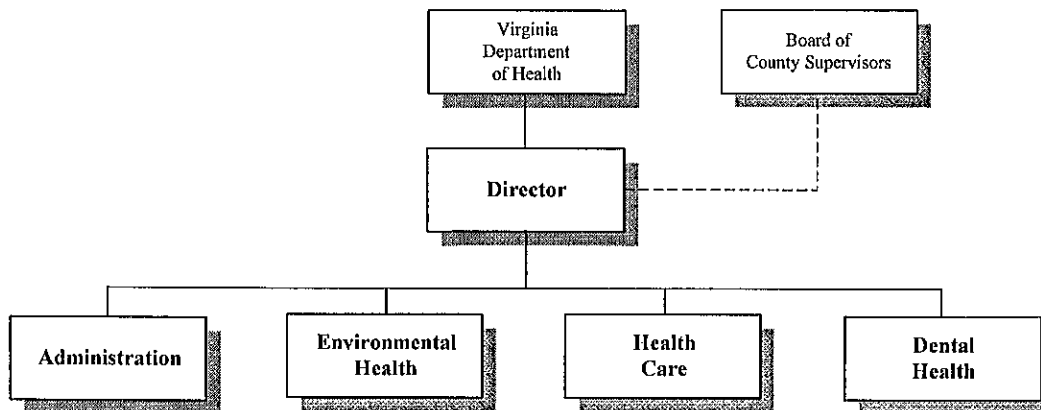
Office on Youth

Youth <



**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Maternal And Child Health	\$1,242,116	\$1,191,244	\$1,315,511	\$977,668	-25.68%
General Medicine	\$941,768	\$879,897	\$961,553	\$1,113,399	15.79%
Dental Health	\$223,313	\$222,701	\$246,086	\$268,849	9.25%
Environmental Health	\$670,084	\$644,063	\$719,396	\$781,872	8.68%
Administration	\$309,882	\$295,904	\$436,076	\$321,163	-26.35%
<b>Total Expenditures</b>	<b>\$3,387,163</b>	<b>\$3,233,809</b>	<b>\$3,678,622</b>	<b>\$3,462,951</b>	<b>-5.86%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$552,119	\$515,639	\$569,668	\$320,378	-43.76%
Fringe Benefits	\$132,537	\$116,842	\$133,813	\$77,978	-41.73%
Contractual Services	\$179,184	\$158,232	\$163,111	\$163,111	0.00%
Internal Services	\$27,626	\$27,626	\$20,063	\$14,268	-28.88%
Other Services	\$2,476,987	\$2,407,038	\$2,788,467	\$2,883,716	3.42%
Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	0.00%
Leases And Rentals	\$17,710	\$8,432	\$2,500	\$2,500	0.00%
<b>Total Expenditures</b>	<b>\$3,387,163</b>	<b>\$3,233,809</b>	<b>\$3,678,622</b>	<b>\$3,462,951</b>	<b>-5.86%</b>
<b>Funding Sources</b>					
Permits, Priv Fees & Reg Lic	\$144,067	\$138,599	\$183,035	\$133,035	-27.32%
Charges for Services	\$9,700	\$20,424	\$9,700	\$9,700	0.00%
Miscellaneous Revenue	\$0	\$4,509	\$0	\$0	—
Rev From Other Localities	\$35,405	\$40,265	\$33,441	\$44,533	33.17%
Rev From Commonwealth	\$94,981	\$118,720	\$94,981	\$28,351	-70.15%
Transfers In	\$363,739	\$363,739	\$374,099	\$0	-100.00%
<b>Total Designated Funding Sources</b>	<b>\$647,892</b>	<b>\$686,256</b>	<b>\$695,256</b>	<b>\$215,619</b>	<b>-68.99%</b>
<b>Net General Tax Support</b>	<b>\$2,739,271</b>	<b>\$2,547,553</b>	<b>\$2,983,366</b>	<b>\$3,247,332</b>	<b>8.85%</b>



**I. Major Issues**

A. School Health - Transfer of Service to Public Schools – School Health services will be performed by the Prince William County Public Schools beginning in FY 02. The FY 02 base budget for the Prince William Public Health District has been reduced by \$374,099, the amount of funding transferred from the Public Schools to Public Health to support 6.00 FTE County Public Health Nurse positions which operated in the County’s high schools. These positions have been eliminated from the agency’s authorized staffing for FY 02.

County tax support in the amount of \$142,382 was previously allocated to support school health services in the middle and elementary schools. This amount reflects primarily the amount of County funding transferred to the State co-op budget to support State positions delivering these services. This funding has been shifted within the FY 02 base budget in equal amounts to Prenatal Care, Family Planning, and Sexually Transmitted Disease and AIDS Services to provide community-based outreach and education services to teens and to follow up positive test results.

Outcome and service level impacts associated with the elimination of School Health as an activity of Public Health and the subsequent transfer of County funding to other activities are as follows:

	FY 2000 Actual	FY 2002 Adopted
<b>School Health:</b>		
-High school student one-to-one counseling contacts	17,996	0
<b>Prenatal Care:</b>		
-Teens receiving prenatal education and counseling	—	420
<b>Sexually Transmitted Disease and AIDS Services:</b>		
-Persons seen for sexually transmitted disease services	1,143	1,100
-One-to-one contacts with teens	—	4,000
<b>Family Planning:</b>		
-Women served in the family planning clinic	2,373	2,000
-Visits to family planning clinics	4,008	3,600
-One-to-one contacts with teens	—	4,000

B. Seat Management Costs – A total of \$7,038 has been shifted to support Seat Management. A description of the County’s Seat Management program can be found in the Office of Information Technology budget.

**MISSION STATEMENT**

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department

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**I. Major Issues (continued)**

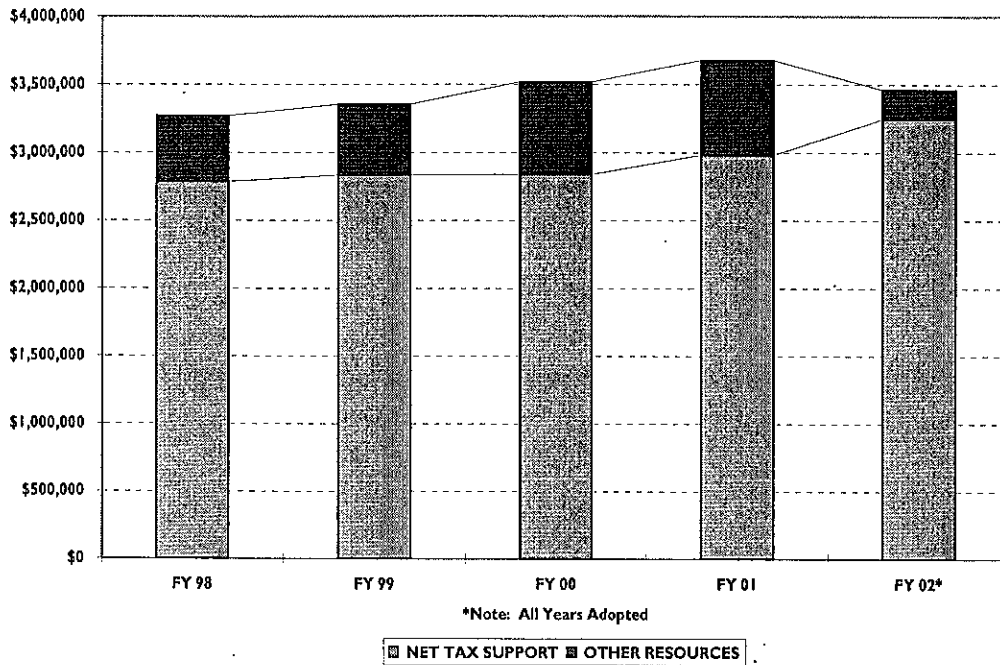
- C. Revenue Reductions – The FY 02 base budget has been reduced by a total of \$116,630 to reflect anticipated revenue reductions in two funding sources. Due to a State administrative formula change, the County can expect to receive \$66,630 less in revenue from annual surplus funds remaining in the State co-op budget when the final settle-up is calculated for the prior fiscal year. This funding has been used to support the County’s cost of Public Health services in the next fiscal year. Also, the State recently approved the performance of lot evaluations for new septic systems by the private sector, thereby reducing revenues generated by the Septic Tank Permitting and Maintenance activity by \$50,000. Both of these revenue losses have been offset by equal reductions in the County’s budgeted transfer payment to the State. No additional County tax support has been allocated to Public Health to replace the reduced revenue.
- D. State Co-op Budget Resources for FY 02 – In addition to the County adopted budget amount of \$3,462,951, Public Health will receive an estimated \$3,556,653 in State co-op budget funding in FY 02. This amount is comprised of the following funding sources:

<u>Funding Source</u>	<u>Amount</u>
-State	\$2,122,637
-Manassas	273,174
-Manassas Park	121,626
-Federal	564,216
-State Fees	<u>475,000</u>
Total	\$3,556,653

Total estimated State co-op budget funding is 2.7% more than the \$3,461,727 anticipated for the FY 01 budget.

- E. Compensation Additions – A total of \$226,609 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, and a VRS (Virginia Retirement System) reduction from an FY 01 adopted percentage of 10.08% to an FY 02 adopted percentage of 7.64%.

### Expenditure Budget History



#### MISSION STATEMENT

*To promote optimum health and the adoption of healthful life-styles; to assure that vital statistics, health information, and preventive, environmental, and dental health services are available; and to provide medical assistance to eligible citizens of Prince William County, Manassas, and Manassas Park.*

#### AGENCY LOCATOR

##### Human Services

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health ←
- School Age Care
- Social Services, Department

**MISSION STATEMENT**

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**AGENCY LOCATOR**

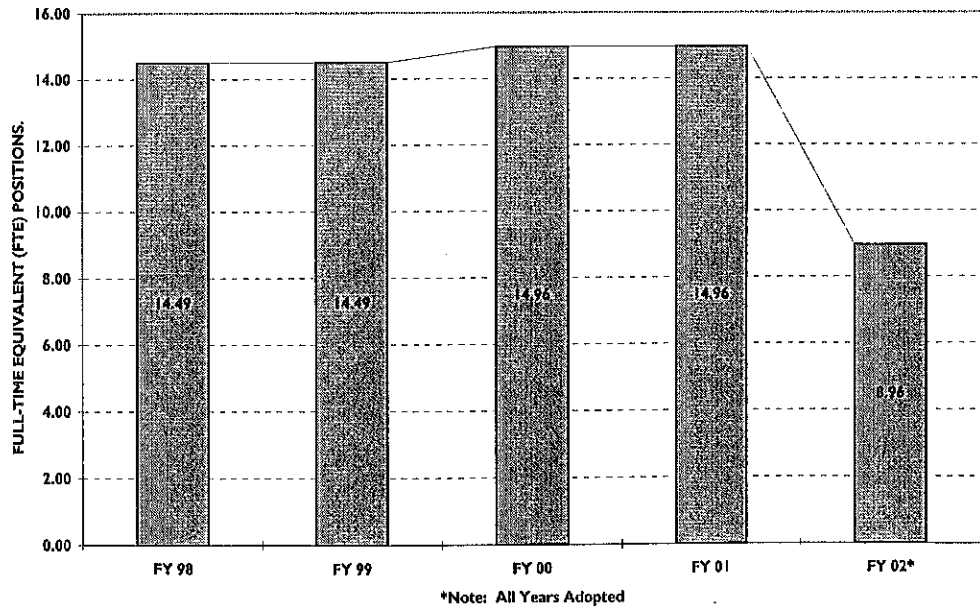
- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 >Public Health  
 School Age Care  
 Social Services, Department

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Maternal and Child Health (FTE)	9.85	9.80	3.80
General Medicine (FTE)	4.11	4.16	4.16
Dental Health (FTE)	0.00	0.00	0.00
Environmental Health (FTE)	1.00	1.00	1.00
Administration (FTE)	0.00	0.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>14.96</b>	<b>14.96</b>	<b>8.96</b>

Note: Figures are for County positions only and do not include State positions totaling 90.00 FTE.

**Staff History**



## Maternal and Child Health Program

### STRATEGIC GOAL

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

### PROGRAM LOCATOR

#### Human Services

Public Health

Maternal and Child Health <  
General Medicine  
Dental Health  
Environmental Health  
Administration

### Budget Summary

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,315,511	FY 2001 FTE Positions	9.80
FY 2002 Adopted	\$977,668	FY 2002 FTE Positions	3.80
Dollar Change	(\$337,843)	FTE Position Change	-6.00
Percent Change	-25.68%		

### Desired Community Outcomes by 2005

- Infant death rate will be 6.0 per 1,000 live births
- Infants born who are low birth weight will be 6.5%
- Pregnancy rate for females age 15-17 will be 35 per 1,000
- Pregnancy rate for females age 15-19 will be 60 per 1,000
- Child Protective Services (CPS) cases per 1,000 child population decreased from 2.32 to 2.00
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

### Desired Program Outcomes by 2005

- Infants who are low birth weight born to women receiving prenatal care at agency clinics decreased from 3.1% to 3.0%
- First trimester entrance into prenatal care by agency clients increased from 20.9% to 30%
- Children receiving Women, Infants and Children (WIC) services who are low weight for height will be 3.5%
- WIC mothers who breast-feed upon birth will increase from 50% to 60%

### Outcome Trends

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Infant deaths per 1,000 live births	5.6	6.0	4.5	6.0	6.0
-Infants born who are low birth weight	5.9%	6.5%	6.6%	6.5%	6.5%
-Teen pregnancy rate per 1,000 females age 15-17	38.1	40	36.2	40	40
-Teen pregnancy rate per 1,000 females age 15-19	65.1	80	69.8	80	70
-Women receiving prenatal care who enter care in the first trimester of pregnancy	15.5%	30%	20.9%	30%	30%
-Infants who are low birth weight born to women receiving prenatal care	4.0%	3.0%	3.1%	3.0%	3.0%
-Children receiving WIC services who are low weight for height	3.3%	—	3.1%	3.5%	3.5%
-Mothers receiving WIC services who breast-feed upon birth	52.5%	50%	50%	60%	60%
-Children enrolled in Healthy Families experiencing no developmental delays by age 3	97%	80%	94%	90%	90%
-Families enrolled in Healthy Families experiencing no repeat pregnancies within 24 months of birth of last child	90%	90%	97%	90%	90%
-Healthy Family participants without substantiated reports of child abuse or neglect	99%	95%	94%	95%	95%
-Substantiated Child Protective Services cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00
-Project Parent contacts implementing family-friendly policies	17%	—	26%	33%	33%

**Maternal and Child Health Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Fiscal 2002 Objectives**

- Increase first trimester entrance into care for agency clients from 20.9% to 30%.
- Increase WIC mothers who breast-feed upon birth from 50% to 60%.
- Reduce infants who are low birth weight born to women receiving prenatal care at agency clinics from 3.1% to 3.0%.
- Increase WIC applicants served within Federally mandated time frames from 27% to 85%.
- Maintain family planning patients seen within three weeks at 100%.
- Maintain children seen in well child clinics within four weeks at 100%.
- Increase percentage of women applying for prenatal care seen within three weeks from 27% to 75%.
- 90% of children enrolled in Healthy Families will experience no developmental delays by age 3.
- 90% of families enrolled in Healthy Families will experience no repeat births within 24 months of birth of last child.
- Increase Project Parent contacts implementing family-friendly policies from 26% to 33%.
- Decrease children served in well child clinics from 109 to 100.
- Decrease visits to well child clinics from 120 to 110.
- Decrease women admitted for prenatal care from 484 to 350.

**Activities**

**1. Prenatal Care**

FY 00 Actual \$188,656; FY 01 Adopted \$215,541; FY 02 Adopted \$287,877

Serve 350 women admitted for prenatal care, 75% of whom will be seen within three weeks of request for service.

**2. Well Child Care**

FY 00 Actual \$214,048; FY 01 Adopted \$228,954; FY 02 Adopted \$247,943

Serve 100 children in well child clinics, 100% of whom will be seen within four weeks of request for service.

**3. Family Planning**

FY 00 Actual \$196,662; FY 01 Adopted \$232,350; FY 02 Adopted \$305,195

Serve 2,000 women in family planning clinics, 100% of whom are seen within three weeks of request for service.

**4. Women, Infants and Children (WIC)**

FY 00 Actual \$16,910; FY 01 Adopted \$26,745; FY 02 Adopted \$29,226

Serve a year-end caseload of 4,800 WIC participants, 85% of whom will be served within the Federally mandated time frame.

**5. Healthy Families/Early Head Start**

FY 00 Actual \$77,507; FY 01 Adopted \$87,158; FY 02 Adopted \$93,521

Assess 275 at-risk families for the Healthy Families and Early Head Start projects.

**6. Project Parent**

FY 00 Actual \$11,465; FY 01 Adopted \$12,718; FY 02 Adopted \$13,907

Work with 110 local businesses and organizations to increase implementation of family-friendly personnel policies.

## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Prenatal Care</u></b>					
-Women admitted for prenatal care	388	300	484	350	350
-Women applying for prenatal care seen within three weeks	100%	100%	27%	100%	75%
-Teens receiving prenatal education and counseling	—	—	—	—	420
-Customer satisfaction	—	—	—	—	90%
<b><u>2. Well Child Care</u></b>					
-Children served in well child clinics	180	200	109	150	100
-Visits to well child clinics	180	250	120	150	110
-Children seen in well child clinics within four weeks	100%	100%	100%	100%	100%
-Women and children receiving Medicaid case management services	59	—	101	75	100
-Children served by Pediatric Primary Care Project	—	—	73	—	75
-Customer satisfaction	—	—	—	—	90%
<b><u>3. Family Planning</u></b>					
-Women served in family planning clinics	2,019	1,975	2,373	2,000	2,000
-Visits to family planning clinics	3,519	3,700	4,008	3,600	3,600
-Family planning patients seen within three weeks	100%	100%	100%	100%	100%
-One-to-one contacts with teens	—	—	—	—	4,000
-Customer satisfaction	—	—	—	—	90%
<b><u>4. Women, Infants, and Children (WIC)</u></b>					
-Participants in the WIC program at the end of the fiscal year	4,257	4,600	4,531	4,700	4,800
-WIC applicants served within Federally mandated time frame	45%	85%	27%	85%	85%
-Customer satisfaction	—	—	—	—	90%
<b><u>5. Healthy Families/Early Head Start</u></b>					
-Families assessed in Healthy Families/Early Head Start	237	200	278	250	275
-Customer satisfaction	—	—	—	—	90%
<b><u>6. Project Parent</u></b>					
-Businesses/organizations contacted	44	—	78	92	110
-Customer satisfaction	—	—	—	—	90%

## Maternal and Child Health Program

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR****Human Services**

Public Health

Maternal and Child Health &lt;

General Medicine

Dental Health

Environmental Health

Administration

**General Medicine Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$961,553	FY 2001 FTE Positions	4.16
FY 2002 Adopted	\$1,113,399	FY 2002 FTE Positions	4.16
Dollar Change	\$151,846	FTE Position Change	0.00
Percent Change	15.79%		

**Desired Community Outcomes by 2005**

- New syphilis cases will be 3.0 per 100,000 residents
- New tuberculosis cases will be 6.0 per 100,000 residents
- No vaccine-preventable childhood disease cases will occur in the community
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Two-year-olds served who complete the basic immunization series increased from 78% to 80%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-New HIV/AIDS cases per 100,000 residents	20.4	—	17.4	19.6	19.6
-New syphilis cases per 100,000 residents	1.0	3.0	2.4	3.0	3.0
-New tuberculosis cases per 100,000 residents	1.0	6.0	2.1	6.0	6.0
-Vaccine-preventable childhood disease cases per 100,000 population	0.6	0	0.9	0	1.0
-Two-year-olds served who complete basic immunization series	N/R	80%	78%	80%	80%

**Fiscal 2002 Objectives**

- New syphilis cases will be 3.0 per 100,000 residents.
- New tuberculosis cases who be 6.0 per 100,000 residents.
- Increase two-year-olds served will complete immunizations from 78% to 80%.
- Maintain HIV-infected persons successfully linked with a source of medical care at 100%.
- Increase eligible County employees served who complete the Hepatitis B vaccine series from 67% to 90%.

**Activities**

1. **Sexually Transmitted Disease and AIDS Services**  
 FY 00 Actual \$181,782; FY 01 Adopted \$200,534; FY 02 Adopted \$270,046  
 Provide sexually transmitted disease services to 1,100 persons, following up 6 new syphilis cases. Admit 40 persons for HIV/AIDS case management services, 100% of whom will be successfully linked with medical care.
2. **Other Communicable Disease Services**  
 FY 00 Actual \$332,208; FY 01 Adopted \$364,810; FY 02 Adopted \$396,604  
 Provide service for 7,000 immunization clinic visits and follow up 30 suspected cases of tuberculosis.



**General Medicine Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine <
- Dental Health
- Environmental Health
- Administration

**Activities (continued)**

**3. Employee Health Services**

FY 00 Actual \$318,181; FY 01 Adopted \$343,866; FY 02 Adopted \$389,569

Perform 550 physical examinations, 95% of which are performed within three weeks, primarily for County employees of the Police Department, Fire and Rescue Department, and the Sheriff's Office. Administer a completed Hepatitis B vaccine series to 100 County employees representing 90% of employees initiating the vaccine series. Follow up 100% of blood borne pathogen exposures within one day of exposure incident.

**4. Chronic Disease Services**

FY 00 Actual \$47,726; FY 01 Adopted \$52,343; FY 02 Adopted \$57,180

Attend 15 health fairs and conduct 150 health educational presentations concerning chronic diseases.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Sexually Transmitted Disease and AIDS Services</b>					
-New syphilis case follow-ups	3	5	6	5	6
-Persons seen for sexually transmitted disease services	1,308	1,200	1,143	1,300	1,100
-Persons admitted for HIV/AIDS case management services	38	30	42	35	40
-Persons referred for HIV/AIDS case management services successfully linked with medical care	100%	100%	100%	100%	100%
-One-to-one contacts with teens	—	—	—	—	4,000
-Customer satisfaction	—	—	—	—	90%
<b>2. Other Communicable Disease Services</b>					
-Immunization clinic visits	7,751	8,500	7,347	7,500	7,000
-Suspected tuberculosis follow-ups	28	30	30	30	30
<b>3. Employee Health Services</b>					
-County employee physical examinations performed	474	550	579	550	550
-County employees referred for physical examinations seen within three weeks	95%	100%	95%	100%	95%
-Blood borne pathogen follow-ups	25	—	32	28	30
-Exposures to blood borne pathogens followed up within one day of exposure incident	100%	100%	100%	100%	100%
-County employees and volunteers served who complete Hepatitis B vaccine series	92	50	109	100	100
-Eligible County employees and volunteers served who complete Hepatitis B vaccine series	66%	90%	67%	90%	90%
-Drug tests conducted	509	—	784	600	800
-Customer satisfaction	—	—	—	—	90%
<b>4. Chronic Disease Services</b>					
-Health fairs attended	10	10	13	15	15
-Educational presentations conducted	75	75	156	75	150
-Persons screened for nursing home pre-admissions	143	—	135	140	140
-Customer satisfaction	—	—	—	—	90%

**Dental Health Program**

**Budget Summary**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$246,086	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$268,849	FY 2002 FTE Positions	0.00
Dollar Change	\$22,763	FTE Position Change	0.00
Percent Change	9.25%		

**Desired Community Outcomes by 2005**

- 32% of Medicaid eligible children receive dental care
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Increase diagnostic and preventive services as a percent of total services from 61% to 66%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Diagnosis and preventive services as a percent of total services	61%	66%	61%	66%	66%
-Medicaid eligible children who receive dental care	N/A	31%	35%	32%	32%

**Fiscal 2002 Objectives**

- Increase diagnostic and preventative services as a percent of total services from 61% to 66%.
- 32% of Medicaid eligible children will receive dental care.

**Activities**

**1. Dental Care**

FY 00 Actual \$222,701; FY 01 Adopted \$246,086; FY 02 Adopted \$268,849

Provide a comprehensive dental care program by performing 6,460 treatment services and 12,540 diagnostic and preventive services, including sealants and preventive dentistry education.

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

## Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Dental Care</b>					
-Value of services delivered	\$706,024	\$520,000	\$673,274	\$700,000	\$675,000
-Value of services delivered as percent of total program cost	161%	150%	159%	160%	150%
-Treatment services	7,821	6,500	7,264	7,076	6,460
-Diagnostic and preventive services	12,237	12,500	11,404	13,737	12,540
-Total services	20,058	19,000	18,668	20,813	19,000
-Total patient visits	3,905	3,700	3,839	3,938	3,700
-Senior citizen patient visits	241	300	266	275	275
-Appointment wait time (days)	24	20	22	20	20
-Customer satisfaction	—	—	100%	—	90%

## Dental Health Program

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR****Human Services**

Public Health

Maternal and Child Health

General Medicine

Dental Health &lt;

Environmental Health

Administration

**Environmental Health Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$719,396	FY 2001 FTE Positions	1.00
FY 2002 Adopted	\$781,872	FY 2002 FTE Positions	1.00
Dollar Change	\$62,476	FTE Position Change	0.00
Percent Change	8.68%		

**Desired Community Outcomes by 2005**

- Foodborne illness rate will be 80 per year
- Food establishments operating without complaint or report of foodborne illness increased from 81% to 95%
- Cases of human rabies maintained at zero
- Wells sampled without contaminating bacteria increased from 87% to 90%

**Desired Program Outcomes by 2005**

- Compliance rate for septic tank pump-outs increased from 60% to 70%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Foodborne illnesses reported	37	80	45	80	80
-Food establishments operating without complaint or foodborne illness report	87%	95%	81%	95%	85%
-Cases of human rabies	0	0	0	0	0
-Wells sampled with no contaminating bacteria	94%	90%	87%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	52%	70%	60%	70%	70%

**Fiscal 2002 Objectives**

- Foodborne illness rate will be 80 per year.
- Increase hours of environmental health education from 115 to 120.
- Increase compliance rate for septic tank pump-outs from 60% to 70%.
- Reduce environmental complaint response time from 8 workdays to 6 workdays while investigating 1,100 complaints.

**Activities**

1. **Septic Tank Permitting and Maintenance**  
 FY 00 Actual \$258,268; FY 01 Adopted \$288,101; FY 02 Adopted \$314,453  
 Evaluate 100 new drainfield sites and issue 300 sewage disposal permits. Confirm that 2,800 septic tank systems are pumped out.
2. **Water Supply Protection**  
 FY 00 Actual \$39,485; FY 01 Adopted \$46,146; FY 02 Adopted \$49,812  
 Collect 300 well water samples at a cost of \$45 each.
3. **Inspection Services**  
 FY 00 Actual \$206,535; FY 01 Adopted \$228,992; FY 02 Adopted \$248,345  
 Conduct 2,200 sanitary inspections of food service facilities (restaurants, school cafeterias, and day care center kitchens) and other institutions while increasing the percentage of restaurants operating without complaint or report of foodborne illness to 85%.

**Activities (continued)**

**4. Education and Prevention**

FY 00 Actual \$18,036; FY 01 Adopted \$19,772; FY 02 Adopted \$21,450

Conduct 75 environmental health education presentations on safe food-handling, rodent control, rabies, and other environmental concerns to industry, school, and civic groups. Publish 4 periodic newspaper articles on various aspects of environmental health. Produce and distribute 2,000 pamphlets on food safety, rabies, rodent control, and general sanitation.

**5. Environmental Complaint Investigations**

FY 00 Actual \$81,125; FY 01 Adopted \$91,068; FY 02 Adopted \$98,669

Investigate 1,100 citizen environmental complaints with an average response time of six work days.

**6. Animal Bite Report Investigations/Quarantines**

FY 00 Actual \$40,614; FY 01 Adopted \$45,317; FY 02 Adopted \$49,143

Process 1,000 animal bite reports and quarantine animals suspected of having rabies.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Septic Tank Permitting and Maintenance</b>					
-Sewage disposal permits issued	360	295	392	325	300
-Drainfield sites evaluated	164	326	170	300	100
-Septic tank systems pumped out	2,739	3,935	1,962	2,800	2,800
<b>2. Water Supply Protection</b>					
-Well samples collected for contaminating bacteria	519	400	396	500	300
-Cost per water sample evaluated	\$43	\$42	\$43	\$42	\$45
<b>3. Inspection Services</b>					
-Food establishments regulated	871	800	818	850	890
-Food establishment inspections	1,809	2,000	1,867	2,400	2,200
-Cost per establishment regulated	\$57	\$130	\$71	\$130	\$130
<b>4. Education and Prevention</b>					
-Environmental health presentations	52	75	38	75	75
-Hours of environmental health education taught	92	120	115	120	120
-Newspaper articles published	0	8	0	8	4
-Pamphlets distributed	2,177	2,000	1,800	2,000	2,000
<b>5. Environmental Complaint Investigations</b>					
-Complaints investigated	1,044	1,300	1,092	1,200	1,100
-Complaint response time (work days)	11	6	8	6	6
-Cost per complaint abated	\$37	\$65	\$49	\$65	\$65
<b>6. Animal Bite Reports Investigation/Quarantines</b>					
-Animal quarantines completed	1,024	1,000	972	1,000	1,000

**Environmental Health Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health <
- Administration

**Administration Program**

**Budget Summary**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR**

**Human Services**

- Public Health
- Maternal and Child Health
- General Medicine
- Dental Health
- Environmental Health
- Administration

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$436,076	FY 2001 FTE Positions	0.00
FY 2002 Adopted	\$321,163	FY 2002 FTE Positions	0.00
Dollar Change	(\$114,913)	FTE Position Change	0.00
Percent Change	-26.35%		

**Desired Community Outcomes by 2005**

- Infant death rate will be 6.0 per 1,000 live births
- Infants born who are low birth weight will be 6.5%
- New tuberculosis cases will be 6.0 per 100,000 residents
- Foodborne illness rate will be 80 per year
- Food establishments operating without complaint or report of foodborne illness increased from 81% to 95%
- Wells sampled without contaminating bacteria increased from 87% to 90%

**Desired Program Outcomes by 2005**

- Infants who are low birth weight born to women receiving prenatal care at agency clinics decreased from 3.1% to 3.0%
- Two-year-olds served who complete the basic immunization series increased from 78% to 80%
- Compliance rate for septic tank pump-outs increased from 60% to 70%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens in County-wide survey satisfied with the agency's services	88.2%	91.9%	89.9%	88.2%	90%
-Infant deaths per 1,000 live births	5.6	6.0	4.5	6.0	6.0
-Infants born who are low birth weight	5.9%	6.5%	6.6%	6.5%	6.5%
-Infants who are low birth weight born to women receiving prenatal care	4.0%	3.0%	3.1%	3.0%	3.0%
-New tuberculosis cases per 100,000 residents	1.0	6.0	2.1	6.0	6.0
-Two-year-olds served who complete basic immunization series	N/R	80%	78%	80%	80%
-Foodborne illnesses reported	37	80	45	80	80
-Food establishments operating without complaint or foodborne illness report	87%	95%	81%	95%	95%
-Wells sampled with no contaminating bacteria	94%	90%	87%	90%	90%
-Septic tank owners in compliance with State Chesapeake Bay Preservation Act	62%	70%	60%	70%	70%

**Fiscal 2002 Objectives**

- Reduce infants who are low birth weight born to women receiving prenatal care at agency clinics from 3.1% to 3.0%.
- Increase Women, Infants and Children (WIC) applicants served within Federally mandated time frames from 27% to 85%.
- New tuberculosis cases will be 6.0 per 100,000 residents.
- Increase two-year-olds served who complete immunizations from 78% to 80%.
- Foodborne illness rate will be 80 per year.

**Activities****1. Leadership and Management Oversight**

FY 00 Actual \$295,904; FY 01 Adopted; \$436,076; FY 02 Adopted \$321,163

Provide leadership and management oversight for Public Health services.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Leadership and Management Oversight</b>					
-Immunization clinic visits	7,751	8,500	7,347	7,500	7,000
-Suspected tuberculosis follow-ups	28	30	30	30	30
-County revenue collected	\$669,601	\$642,720	\$645,991	\$661,815	\$171,086
-State fees collected	\$476,594	\$450,000	\$508,239	\$475,000	\$475,000
-Public health expenditures per capita	\$20.96	\$20.98	\$21.20	\$21.54	\$20.21
-Public health co-op budget expenditures per capita	\$15.89	\$18.07	\$18.09	\$18.65	\$18.35
-Women, Infants and Children (WIC) applicants served within federally mandated time frame	45%	85%	27%	85%	85%
-Septic tank systems pumped out	2,739	3,935	1,962	2,800	2,800
-Well samples collected for contaminating bacteria	519	400	396	500	500
-Food establishment inspections	1,809	2,000	1,867	2,400	2,200
-Clients served by Northern Virginia Family Service Healthlink service	—	—	680	—	680
-Clients served at Prince William Speech and Hearing Center	—	—	—	—	875
-Clients served by Washington Ear	—	—	49	—	49
-Citizens enrolled in Red Cross training programs	—	—	—	—	15,000

**Administration Program****STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

**PROGRAM LOCATOR****Human Services**

Public Health

Maternal and Child Health

General Medicine

Dental Health

Environmental Health

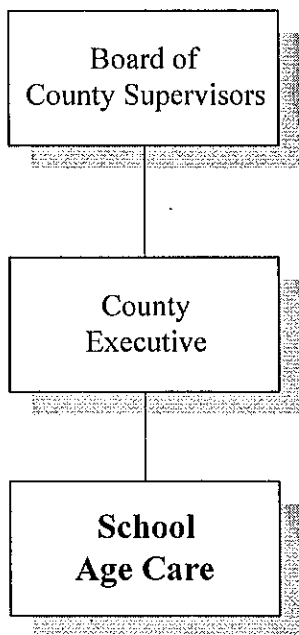
Administration &lt;





**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*



**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care <
- Social Services, Department of

**MISSION STATEMENT**

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**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
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 Public Health  
 > School Age Care  
 Social Services, Department of

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
School Age Care	\$206,920	\$184,208	\$264,836	\$293,437	10.80%
Total Expenditures	\$206,920	\$184,208	\$264,836	\$293,437	10.80%
<b><u>Expenditures By Classification</u></b>					
Personal Services	\$125,448	\$124,951	\$175,897	\$190,392	8.24%
Fringe Benefits	\$41,441	\$28,881	\$37,021	\$36,468	-1.49%
Contractual Services	\$2,450	\$752	\$12,450	\$12,450	0.00%
Internal Services	\$8,942	\$8,942	\$8,324	\$14,732	76.98%
Other Services	\$21,398	\$13,444	\$22,095	\$22,095	0.00%
Capital Outlay	\$0	\$0	\$5,600	\$13,850	147.32%
Leases and Rentals	\$3,011	\$3,010	\$3,450	\$3,450	0.00%
Transfers	\$4,229	\$4,229	\$0	\$0	—
Total Expenditures	\$206,920	\$184,208	\$264,836	\$293,437	10.80%
<b><u>Funding Sources</u></b>					
Charges For Services	\$241,818	\$244,041	\$259,623	\$280,281	7.96%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Transfers	\$4,847	\$4,847	\$0	\$0	—
Total Designated Funding Sources	\$246,665	\$248,889	\$259,623	\$280,281	7.96%
Use of/(cont. to) Fund Balance	(\$39,745)	(\$64,680)	\$5,213	\$13,156	152.35%

**I. Major Issues**

- A. Revenue Increase – Charges for Services was increased by \$6,000 to reflect a projected increase in application fee revenue in FY 02.
- B. Change in Measure - The FY02 adopted target for this measure has been decreased due to a change in the way that “satisfactory” will be scored. Previously, on a scale of 4, the top three responses were considered satisfactory performance. Beginning in FY 01, only the top two scores are gauged as satisfactory in terms of this measure.

Outcome Trends

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Parents who rate the SAC program as satisfactory or better	98%	89%

- C. New Measure – A new measure will be added in FY02 to reflect the interaction that SAC staff has with education professionals and citizen groups in Prince William County. It includes meetings, drop-ins, and site visits related to the SAC program in a school.

New Measure

	FY 00 <u>Actual</u>	FY 02 <u>Adopted</u>
-Staff contact with School Principals and/or School planning councils	20	23

- D. Compensation Additions – A total of \$11,038 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, and a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64%.

**II. Budget Additions**

- A. Contract Administration, Planning and Administration – Open 3 new School Age Care programs  
 Total Cost-\$8,250  
 Supporting Revenue-\$8,250  
 Total PWC Cost-\$0  
 Additional FTE-0
  - 1. Description – The Office on School Age Care anticipates opening three additional programs in Prince William County elementary schools in Fiscal Year 2002. The programs will continue to be staffed and operated by a contractual agent with oversight and contract administration provided by the SAC Director. This funding supports the purchase of furniture, printing and mailing costs, and other miscellaneous costs to start and maintain the new programs.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
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- Office on Youth
- Public Health
- School Age Care ←
- Social Services, Department of

**MISSION STATEMENT**

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**Human Services**

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- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**II. Budget Additions (continued)**

2. Strategic Plan - This addition supports the Human Services Strategic Goal which states, "The County will provide efficient, effective, integrated, and easily accessible Human Services that support individual and family efforts to achieve independence and self-sufficiency. The County will focus on leveraging state and federal funding and maximizing community partnerships".
3. Desired Community /Program Outcomes
  - 76% of Prince William County elementary schools served by the Office of School Age Care.
4. Service Level Impacts

Contract Administration

	FY 02 Base	FY 02 Adopted
-PWC Elementary Schools served	31	34
-Weekly slots available	111,150	121,680
-Children Served	1,700	1,766

Planning and Administration

	FY02 Base	FY 02 Adopted
-Staff contact with school principals and/or school planning councils	23	26
-Surveys Completed	0	3
-New Sites Open	0	3

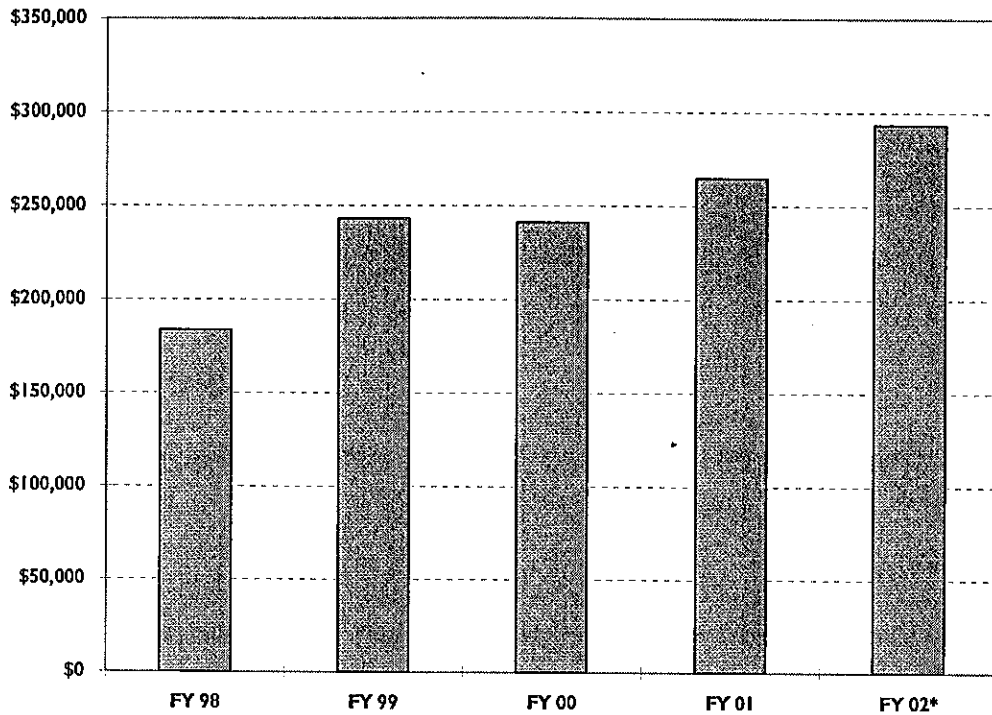
5. Funding Sources - This addition will be funded by increased revenue from slot fees resulting from opening three new programs.

**B. Planning and Administration – Funding for Seat Management**

Total Cost-\$6,408  
 Supporting Revenue-\$6,408  
 Total PWC Cost-\$0  
 Additional FTE Positions-0

1. Description - This budget addition utilizes revenue generated from opening three additional School Age Care programs to support the County's seat management program.
2. Service Level Impacts - There are no direct service level impacts associated with this request
3. Funding Sources - This addition will be funded by increased revenue from slot fees resulting from opening 3 new programs.

**Expenditure Budget History**



\*Note: All Years Adopted

■ OTHER RESOURCES ■ NET TAX SUPPORT

**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**AGENCY LOCATOR**

**Human Services**

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- Social Services, Department of

**MISSION STATEMENT**

*To enhance the economic stability of County families by offering affordable, high quality, developmentally appropriate before and after school and vacation child care at County elementary schools.*

**Agency Staff**

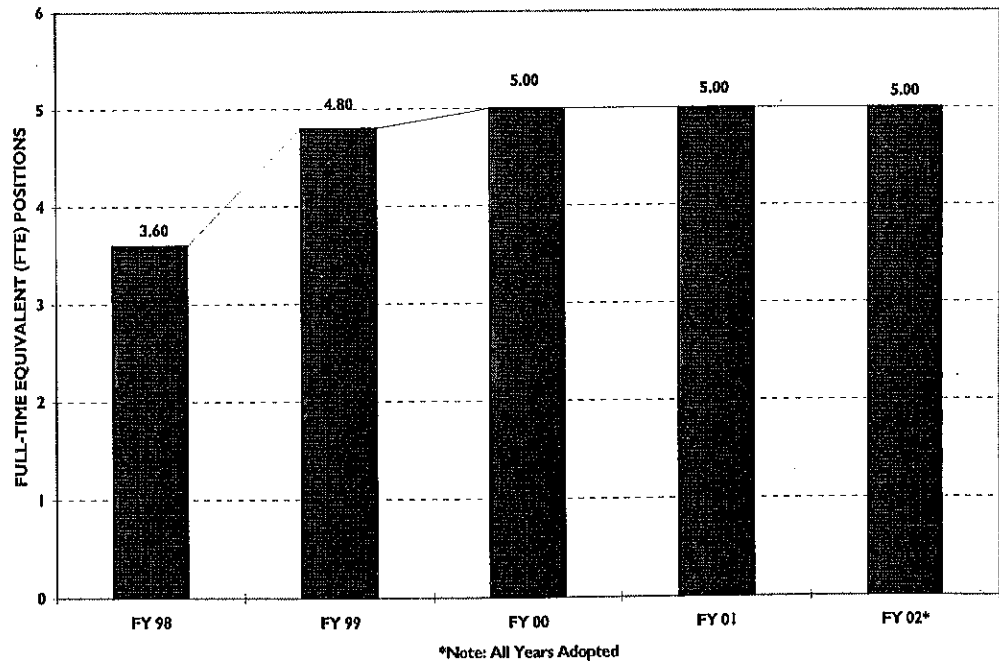
	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
School Age Care (FTE)	5.00	5.00	5.00
Total Full-Time Equivalent (FTE) Positions	5.00	5.00	5.00

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$264,836	FY 2001 FTE Positions	5.00
FY 2002 Adopted	\$293,437	FY 2002 FTE Positions	5.00
Dollar Change	\$2,905	FTE Position Change	0.00
Percent Change	1.10%		

**School Age Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

**PROGRAM LOCATOR**

**Human Services**

School Age Care

School Age Care



**Desired Community Outcomes by 2005**

- Ensure outstanding customer service by having at least 90% of parents rating service as satisfactory.

**Desired Program Outcomes by 2005**

- 76% of Prince William County Elementary School will host School Age Care (SAC) programs
- 89% of parents rate the School Age Care programs as satisfactory or better
- 50% of SAC programs will have active Conflict Resolution program
- 70% of before school slots will be utilized
- 82% of after school slots will be utilized

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Prince William County elementary schools served by Office of School Age Care	67%	67%	67%	67%	76%
-Parents who rate the SAC program as satisfactory or better	96%	95%	98%	85%	89%
-School Age Care programs with active Conflict Resolution programs	40%	40%	48%	50%	50%
-Before school slots utilized	69%	65%	75%	69%	70%
-After school slots utilized	80%	78%	85%	80%	82%

**Fiscal 2002 Objectives**

- 76% of Prince William County elementary schools will host a SAC program.
- 89% of parents rate the SAC program as satisfactory or better.
- 50% of SAC programs will have an active Conflict Resolution program.
- 70% of before school slots will be utilized.
- 82% of after school slots will be utilized.

**Activities**

**1. Contract Administration**

FY 00 Actual \$61,156; FY 01 Adopted \$75,051; FY 02 Adopted \$81,207

Provide 34 Prince William County elementary schools with 121,680 weekly before and after school slots and 4,200 weekly vacation slots. Serve 1,766 children in the before and after school program. Spend seven hours per week with contractor contacts.

Process 24 vendor invoices for application fees and 12 vendor invoices for administrative fees with the administrative cost per child served at \$166.16.

# School Age Care

## School Age Care Program

### STRATEGIC GOAL

The County will value all of its citizens and will provide an efficient, effective, integrated, easily accessible delivery of human services that supports individual and family efforts to achieve independence, self-sufficiency and a desirable quality of life.

### GOAL

The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.

### PROGRAM LOCATOR

#### Human Services

School Age Care

➤ School Age Care

### Activities (continued)

#### 2. Planning and Administration

FY 00 Actual \$123,053; FY 01 Adopted \$189,785; FY 02 Adopted \$212,231

Continue enrollment of current students and initiate enrollment for new students by processing 1,850 school year applications, 700 vacation applications and 1,000 enrollment changes. Maintain program quality by implementing conflict resolution programs at 50% of School Age Care (SAC) programs through staff training. Measure parents and students level of satisfaction with the SAC program by distributing surveys at the end of the school year.

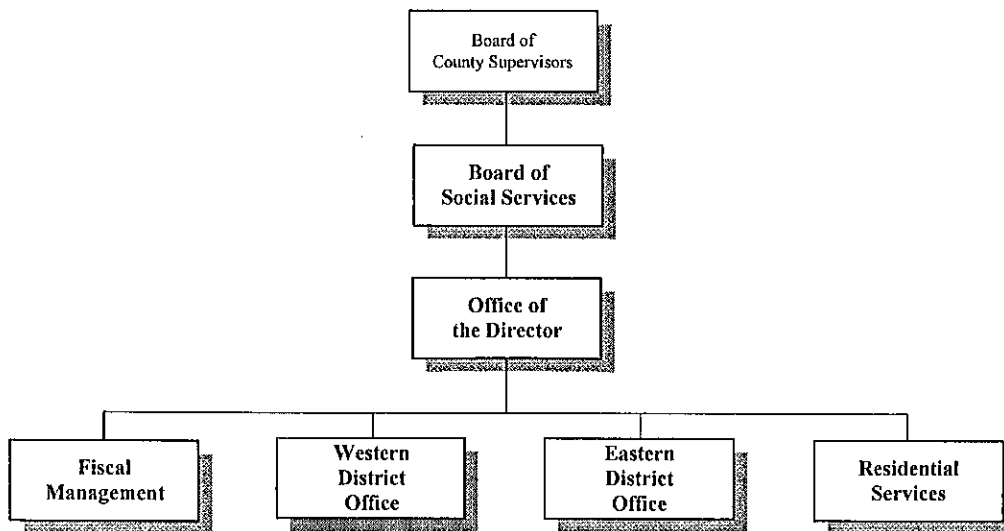
### Service Level Trends Table

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Contract Administration</b>					
-Prince William County elementary schools served	29	30	29	31	34
-Weekly child care slots available	104,130	105,300	104,130	111,150	121,680
-Weekly vacation slots available	4,290	3,800	3,915	4,200	4,200
-Children served in the before and after school program	1,640	1,640	1,764	1,690	1,766
-Administrative cost per weekly child slot	\$1.53	\$2.19	\$1.70	\$2.26	\$2.33
-Administrative cost per child served	\$104.41	\$139.26	\$104.42	\$148.66	\$166.16
-Direct costs recovered	136%	100%	132%	100%	100%
-Invoices to contractor for application fees	26	23	27	24	24
-Invoices to Contractor for administrative fees	12	12	12	12	12
-Hours of Contractor contacts per week	7	7	7	7	7
-Students receiving Financial Assistance from SAC	—	—	—	5	5
<b>2. Planning and Administration</b>					
-Staff contact with School principals and/or school planning councils	—	—	20	—	26
-Surveys of school communities	4	1	2	3	3
-New program sites opened	4	1	0	2	3
-Process school year applications	1,829	1,763	1,764	1,850	1,850
-Vacation applications processed	674	600	702	674	700
-Enrollment changes processed	985	900	931	1,000	1,000



**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*



**AGENCY LOCATOR**

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**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Approp	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Child Welfare	\$4,344,329	\$3,921,744	\$4,549,768	\$4,707,402	3.46%
Pre-Dispos Youth Res Care	\$2,912,700	\$3,026,385	\$2,816,447	\$3,447,109	22.39%
Employment/Supportive Serv	\$14,983,718	\$13,855,721	\$12,838,915	\$13,299,519	3.59%
Post-Dispos Youth Res Care	\$1,040,313	\$1,052,563	\$1,131,273	\$1,205,407	6.55%
Hmlss Emrg Shelt/Ovrnght Cr	\$942,073	\$896,307	\$856,398	\$892,883	4.26%
Adult Services	\$795,549	\$777,319	\$791,139	\$885,267	11.90%
Agency Administration	\$2,992,746	\$2,912,721	\$2,819,110	\$3,041,411	7.89%
<b>Total Expenditures</b>	<b>\$28,011,428</b>	<b>\$26,442,760</b>	<b>\$25,803,050</b>	<b>\$27,478,998</b>	<b>6.50%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$10,451,282	\$10,537,402	\$11,102,519	\$12,279,614	10.60%
Fringe Benefits	\$2,561,918	\$2,441,327	\$2,749,310	\$2,830,927	2.97%
Contractual Services	\$2,200,415	\$1,902,871	\$1,645,357	\$1,610,061	-2.15%
Internal Services	\$507,092	\$507,092	\$191,160	\$374,543	95.93%
Other Services	\$11,736,731	\$10,529,662	\$9,808,263	\$10,068,678	2.66%
Capital Outlay	\$55,485	\$52,148	\$0	\$0	—
Leases And Rentals	\$80,321	\$54,074	\$83,257	\$91,991	10.49%
Transfers Out	\$418,184	\$418,184	\$223,184	\$223,184	0.00%
<b>Total Expenditures</b>	<b>\$28,011,428</b>	<b>\$26,442,760</b>	<b>\$25,803,050</b>	<b>\$27,478,998</b>	<b>6.50%</b>
<b>Funding Sources</b>					
Charges For Services	\$374,917	\$392,765	\$364,917	\$369,917	1.37%
Miscellaneous Revenue	\$13,711	\$20,038	\$21,702	\$21,702	0.00%
Revenue From Other Localities	\$10,993	\$10,996	\$6,612	\$8,022	21.32%
Revenue From Commonwealth	\$7,057,917	\$6,830,902	\$6,917,609	\$7,418,548	7.24%
Revenue From Federal Govt	\$13,301,532	\$12,470,272	\$11,387,241	\$11,184,818	-1.78%
Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$20,809,070</b>	<b>\$19,774,973</b>	<b>\$18,748,081</b>	<b>\$19,053,007</b>	<b>1.63%</b>
<b>Net General Tax Support</b>	<b>\$7,202,358</b>	<b>\$6,667,787</b>	<b>\$7,054,969</b>	<b>\$8,425,991</b>	<b>19.43%</b>

**I. Major Issues**

- A. One-time Cost Reductions - A total of \$1,000 was removed from the FY 02 base budget for one-time start-up expenditures associated with the Outreach to Detention Office Assistant position approved for FY 01.
- B. Seat Management Costs - A total of \$170,475 has been shifted to support Seat Management, including the cost of providing appropriate support to DSS State computers. Included in the total shift amount is \$27,190 for an existing 1.00 FTE Secretary position. This position has been eliminated as of FY 02. A description of the County's Seat Management program can be found in the Office of Information Technology budget.
- C. State and Federal Funding Reductions - The Department of Social Services (DSS) anticipates a number of State, Federal, and fee funding reductions totaling \$672,500 for FY 02. These budget decreases include the following:
 

1. Welfare-to-Work grant elimination	\$142,338
2. Kids Care administration allocation elimination	\$77,077
3. Child and Adult Care Food Program meal reimbursement rate reduction	\$297,783
4. IV-E day care and transportation allocation elimination	\$85,000
5. Homeless Intervention grant reduction	\$7,358
6. Custody investigation fees decrease	\$3,000
7. Temporary Assistance to Needy Families (TANF) manual checks allocation reduction	\$3,000
8. Refugee resettlement assistance reduction	\$6,000
9. Head Start day care reduction	\$18,863
10. Employment and Supportive Services Program operating expenditure reduction	\$32,081

The elimination of the Welfare-to-Work grant will cause the greatest impact on DSS outcomes and service levels by eliminating 2.00 FTE positions which work with "hard-to-employ" welfare recipients to enhance these clients' prospects of achieving self-sufficiency under the ongoing State welfare reform initiative. Also, the elimination of the Kids Care (State children's health insurance program) administration allocation will reduce the Supportive Services activity's benefit program caseload since the responsibility for administering benefits will be transferred to the private sector. In addition, the Child and Adult Care Food Program meal rate reimbursement reduction will reduce the number of day care providers (and children) participating in the program. These outcome and service level reductions are detailed as follows:

	FY 2000 <u>Actual</u>	FY 2002 <u>Adopted</u>
-VIEW participants retaining employment after 150 days	65%	60%
-Public assistance cases under care per month	15,702	14,000
-Children receiving Child and Adult Care Food Program meals per month	2,726	2,500

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

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**I. Major Issues (continued)**

- D. Juvenile Detention Home Staffing Increase - \$95,150 has been added to the FY 02 budget to support the cost of 4.00 FTE Juvenile Detention Home staff for the first part of the fiscal year. These positions were approved during FY 01 as part of the FY 00 carryover process to address facility overcrowding. The budget addition associated with the Juvenile Detention Home Phase II expansion project supports the remaining FY 02 cost of these positions.
- E. Compensation Additions - A total of \$730,572 is added to support a 5% Pay Plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from an FY 01 adopted percentage of 10.08% to an FY 02 adopted percentage of 7.64%, and funds to support the reclassification of selected positions.

**II. Budget Additions**

A. State and Federal Funding Increases

Total Cost-\$789,458  
 Supporting Revenue-\$789,458  
 Total PWC Cost-\$-0-  
 Additional FTE Positions- 0.00

1. Description - The Department of Social Services (DSS) anticipates a number of State and Federal funding adjustments totaling \$789,458 for FY 02. These budget increases include the following:
  - Day care and other assistance payment adjustments (\$651,283) - These include welfare reform and working poor day care program payments, General Relief, and Child Welfare service payments.
  - Juvenile Detention Home operating cost increase (\$74,358) - Additional State funds will be used to support increases in temporary substitute salaries and per diem payments for detainee housing in other secure facilities to address the ongoing over-utilization of the facility.
  - Adult Services Program payment increases for Adult Protective Services, auxiliary grants, and in-home care (\$37,430) - These payments will support increased costs of service and assistance for existing clients.
  - Employment and Supportive Services Program operating cost increase (\$26,387) - Increased Food Stamps Education and Training (FSET) revenue will support an increase in office supplies.
2. Strategic Plan - These funding additions support the Strategic Plan Human Services strategy to assist elderly residents, low-income residents, and persons with disabilities to remain in the community as independent and productive as possible and the Public Safety strategy to ensure juvenile offenders are held accountable for their actions.

**II. Budget Additions (continued)**

3. Desired Community /Program Outcomes

- VIEW employed participants who retain employment after 90 days increased from 74% to 80%
- Juvenile arrests per 1,000 youth population will be less than 23 year
- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Substantiated Adult Protective Services cases with another substantiated complaint within the prior 12 months maintained at 7%

4. Service Level Impacts – Day care services under the Supportive Services activity will be increased as follows:

	FY 2002 Base	FY 2002 Adopted
-Children receiving child care services per month	1,000	1,200

5. Funding Sources – This budget increase is funded entirely by increased State and Federal funding. The applicable local match requirements have been met by shifting local match funds set aside in the FY 02 base budget for this purpose. No additional County tax support is required.

B. Juvenile Detention Home – Phase II Expansion Operating Costs

Total Cost-\$255,019  
 Supporting Revenue-\$186,558  
 Total PWC Cost-\$68,461  
 Additional FTE Positions- 18.00

1. Description - The Juvenile Detention Home Expansion – Phase II project will create 32 new bedrooms and two new classrooms with storage space. The existing kitchen, kitchen storage, intake storage, visitors' area, and lobby will be renovated and enlarged. The existing office area will be redesigned and enlarged to include a staff locker room, storage area, and one additional office. The project will be conducted in two phases. In Phase II-A, the 32 new bedrooms will be constructed. In Phase II-B, the administrative and support space will be renovated and enlarged. During that period, 20 existing bedrooms will be temporarily closed to accommodate the relocation of the administrative offices. Phase II-A is scheduled to open on May 1, 2002, thereby necessitating the addition of staff and operating costs for three months of FY 02.

2. Strategic Plan - This budget proposal supports the Strategic Plan Public Safety strategy to ensure juvenile offenders are held accountable for their actions.

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
- Office on Youth
- Public Health
- School Age Care
- Social Services, Department of <

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 > Social Services, Department of

**II. Budget Additions (continued)**

3. Desired Community /Program Outcomes
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year
  - Juvenile arrests per 1,000 youth population will be less than 23 year
  
4. Service Level Impacts - The 32-bed expansion of the Juvenile Detention Home is needed to address the chronic and growing problems of overcrowding at the secure facility and to provide a post-dispositional sentencing component for use by the Juvenile Court. During FY 99, the Juvenile Detention Home was expanded by 19 beds to a 40-bed capacity. However, in FY 00 the average daily population (ADP) increased by 28% over FY 99 (to 52.0) and the utilization rate of the newly expanded facility was 130%—that is, 30% in excess of the facility's rated capacity. Increases in ADP have averaged 10.8% per year since FY 94 and show no signs of abating. Because of the temporary closing of 20 beds to accommodate administrative and support space relocation, the net increase in capacity that will occur for part of the fiscal year (two months) in FY 02 will be 12 beds. The full capacity increase of 32 beds will occur in January 2003 (FY 03) when the 20 temporarily closed bedrooms are reopened. Based on existing trends and the most recent project timing information, FY 02 service level impacts are as follows:

	FY 2002 <u>Base</u>	FY 2002 <u>Adopted</u>
-Juvenile care days provided	21,831	22,177
-Average daily population	59.8	60.8
-Utilization rate	150%	145%
-Juveniles admitted	1,184	1,264

5. Funding Sources - The State will provide funding for \$186,558 of the operating cost increase. The remaining \$68,461 is required from County tax support.
  
  6. Five-Year Plan Impact - Juvenile Detention Home operating costs will increase in FY 03 when Phase II-B opens and the Phase II-A costs occur for a full year. FY 04 operating costs will increase when the Phase II-B costs occur for a full year.
- C. Adult Services - ACTS Western County Domestic Violence Shelter Operations  
 Total Cost-\$65,000  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$65,000  
 Additional FTE Positions- 0.0
1. Description - This budget addition will provide funding for the operations of the new ACTS domestic violence shelter planned for the Western end of the County. The shelter is a 24-hour, year-round safehouse for victims of domestic violence. In addition to shelter, residents will receive counseling, case management, and other support services.
  
  2. Strategic Plan - This budget proposal supports the Strategic Plan Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.

**II. Budget Additions (continued)**

3. Desired Community /Program Outcomes
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. Service Level Impacts – New service levels will be added to the Adult Protective Services Investigations activity as follows:

	FY 2002 Base	FY 2002 Adopted
-Clients served at ACTS western County domestic violence shelter	0	157
-Bed nights provided at ACTS western County domestic violence shelter	0	2,617

- D. Agency Administration - Spanish Speaking Resource Coordinator/Interpreter  
 Total Cost-\$47,657  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$47,657  
 Additional FTE Positions- 1.00

1. Description – This budget addition will establish a new specialized position in the Agency Administration activity to help DSS provide services to the growing Spanish speaking population. The position will act as a translator for staff in serving Spanish speaking clients and improve staff skills by conducting a Spanish language training program. These services are presently provided by a temporary employee.
2. Desired Community /Program Outcomes
  - 75% of citizens in the County-wide survey are satisfied with the agency's services
  - Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable
3. Service Level Impacts - The Hispanic population of Prince William County increased 472% between 1980 and 1999. In 1990, 4.5% of the Prince William County population was Hispanic; by 1999 that proportion had increased to 6.9%, or a total of 20,079 people. As of February 2001, 8.4% of all County households receiving Food Stamps were Hispanic. The new position will assist the agency in addressing these changes in community and client demographics.

- E. Contractor and Donation Agency 3% Funding Increase  
 Total Cost-\$19,917  
 Supporting Revenue-\$-0-  
 Total PWC Cost-\$19,917  
 Additional FTE Positions- 0.00

**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

- Human Services**
- Area Agency on Aging
  - At Risk Youth and Family Services
  - Community Services Board
  - Cooperative Extension Service
  - Office on Youth
  - Public Health
  - School Age Care
  - Social Services, Department of <

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
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**II. Budget Additions (continued)**

1. Description - A range of contractor and donation agencies provide services to persons with needs in the community through funding in the DSS budget. Consistent with recommendations for funding increases for other non-profit agencies, this budget addition will increase funding for contractor and donation agencies by 3% over the FY 01 adopted budget amounts. Donation agencies include ACTS, SERVE, Northern Virginia Family Service, and the Volunteer Interfaith Caregivers. The contractor agency is the Volunteers of America, the Homeless Prevention Center operator.
2. Strategic Plan - This budget addition supports the Strategic Plan Human Services strategy to provide increased housing options for the homeless and to prevent abuse, neglect, and exploitation of County residents of all ages.
3. Desired Community /Program Outcomes
  - Decrease the number of homeless residents by 15%
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
  - Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars
4. Service Level Impacts - This funding increase will support existing FY 02 base service levels.

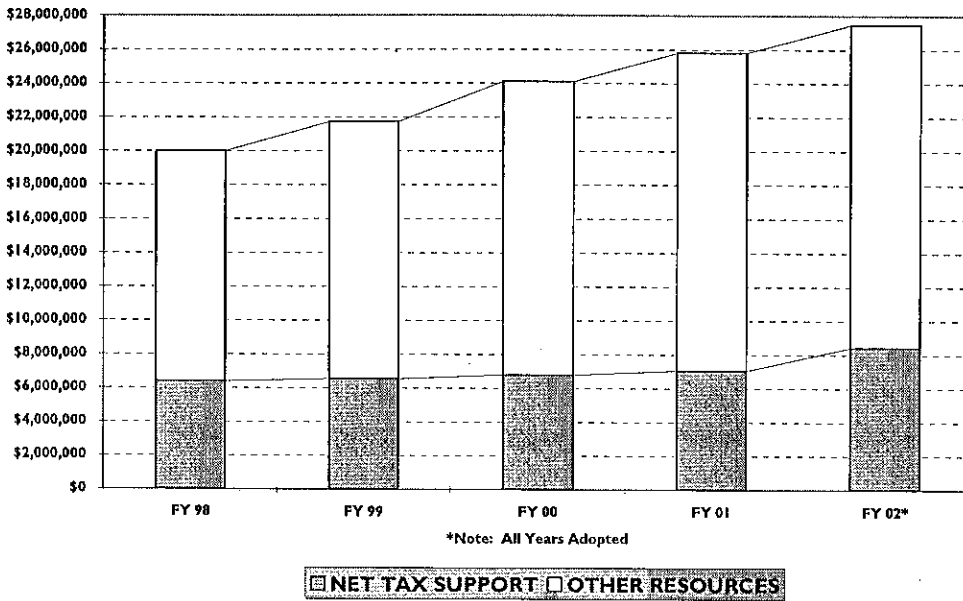
**F. Child Welfare - Healthy Families Clinical Supervision**

Total Cost-\$15,000  
Supporting Revenue-\$-0-  
Total PWC Cost-\$15,000  
Additional FTE Positions- 0.0

1. Description - Healthy Families is a program operated by the Northern Virginia Family Service to provide voluntary, comprehensive home-visiting services to vulnerable first-time parents. The program promotes positive parenting and child health and development, preventing poor childhood outcomes among families at risk for child abuse and neglect. Private sector funding for clinical supervision is projected to decrease once again and this funding proposal would replace that revenue so that services remain at existing levels without disruption.
2. Strategic Plan - This budget proposal supports the Strategic Plan Human Services strategy to prevent abuse, neglect, and exploitation of County residents of all ages.
3. Desired Community /Program Outcomes
  - Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
4. Service Level Impacts - Northern Virginia Family Service will use this increased County funding to maintain FY 02 base outcomes and service levels.



**Expenditure Budget History**



**MISSION STATEMENT**

*To strengthen the social and economic well being of Prince William County by helping families and individuals move toward self-sufficiency through employment while meeting their basic needs; by protecting children and vulnerable adults from abuse and neglect; by developing programs and facilities which hold juveniles accountable for delinquent behavior and offer them opportunities for reform; and by encouraging the development of adequate community resources.*

**AGENCY LOCATOR**

**Human Services**

- Area Agency on Aging
- At Risk Youth and Family Services
- Community Services Board
- Cooperative Extension Service
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- School Age Care
- Social Services, Department of

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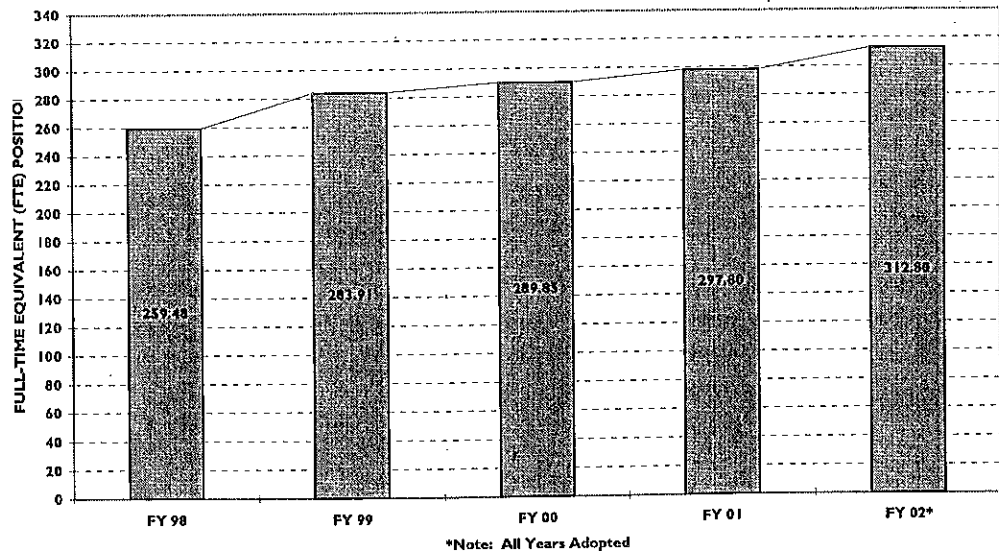
**AGENCY LOCATOR**

- Human Services**  
 Area Agency on Aging  
 At Risk Youth and Family Services  
 Community Services Board  
 Cooperative Extension Service  
 Office on Youth  
 Public Health  
 School Age Care  
 ➤ Social Services, Department of

**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
Child Welfare (FTE)	56.48	59.98	59.98
Pre-Dispositional Youth Resident Care (FTE)	53.45	53.45	71.45
Employment and Supportive Services (FTE)	107.46	109.66	105.95
Post-Dispositional Youth Resident Care (FTE)	19.67	20.67	20.67
Homeless Emrg Shelter/Overnight Care (FTE)	1.80	2.50	2.50
Adult Services (FTE)	3.20	3.75	3.75
Agency Administration (FTE)	47.79	47.79	48.50
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>289.85</b>	<b>297.80</b>	<b>312.80</b>

**Staff History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,549,768	FY 2001 FTE Positions	59.98
FY 2002 Adopted	\$4,707,402	FY 2002 FTE Positions	59.98
Dollar Change	\$157,634	FTE Position Change	0.00
Percent Change	3.46%		

**Desired Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Child Protective Services substantiated cases with at least one prior substantiated complaint reduced from 6.6% to 4.0%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Substantiated CPS cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00
-Child Protective Services substantiated cases with at least one prior substantiated complaint	4.6%	1.0%	6.6%	4.0%	4.6%
-Children not entering foster care as a percent of CPS complaints	99%	95%	91%	95%	95%
-Percent of children in foster care having only one placement	—	—	—	—	95%
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Healthy Families children reported as a substantiated CPS case	—	0%	3%	0%	3%
-Customer satisfaction	—	—	—	—	80%

**Fiscal 2002 Objectives**

- Maintain complaints indicating imminent risk responded to within 4 hours at 100%.
- 97% of foster care cases will be in compliance with Federal standards.
- Hold children served in foster care to 105 per month.

**Activities**

**1. Child Protective Services (CPS) Investigations**

FY 00 Actual \$1,072,744; FY 01 Adopted \$1,233,766; FY 02 Adopted \$1,306,412

Receive 6,500 calls and investigate 1,200 CPS complaints, at a rate of 14 CPS cases per investigator, while responding to all complaints indicating imminent risk within four hours. Complete 500 custody investigations.

**Child Welfare Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare <
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Child Welfare Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of  
 > Child Welfare

Pre-Dispositional Youth

Residential Care

Employment and Supportive Services

Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Activities (continued)**

**2. Foster Care**

FY 00 Actual \$1,851,893; FY 01 Adopted \$2,214,513; FY 02 Adopted \$2,221,114

Serve 105 children per month with 40 new children entering foster care and 97% of cases in compliance with Federal standards. Maintain 106 authorized foster care families. Complete 6 adoptive home studies and place 4 foster care children in adoptive homes.

**3. Family Treatment**

FY 00 Actual \$671,058; FY 01 Adopted \$746,000; FY 02 Adopted \$786,872

Serve 108 families in family treatment per month at a rate of 15 cases per treatment FTE per month, referring 100 families to Cooperative Extension Service parenting classes.

**4. Child Welfare Assessments**

FY 00 Actual 326,049; FY 01 Adopted \$355,489; FY 02 Adopted \$393,004

Perform 26 preventive screenings and court-ordered assessments per month for cases deemed to be at risk for the incidence of child abuse or neglect with an average of 16 hours spent on each prevention case.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Child Protective Services (CPS) Investigations</b>					
-Calls received by CPS	2,838	4,000	6,422	3,000	6,500
-CPS complaints investigated	1,094	1,600	1,271	1,200	1,200
-Substantiated CPS cases	179	230	196	180	183
-CPS complaints indicating imminent risk responded to within four hours	100%	100%	100%	100%	100%
-CPS intakes per intake FTE per month	59	22	29	60	29
-CPS cases per investigator per month	8	14	16.2	14	14
-CPS investigation staff attaining local certification	0%	70%	66.6%	70%	70%
-CPS investigation position vacancy rate	20%	8%	33%	10%	10%
-Custody investigations completed	449	500	484	500	500
<b>2. Foster Care</b>					
-Children served in foster care per month	115	150	105.5	115	105
-New children entering foster care	33	75	39	50	40
-Authorized foster care families	109	100	106	109	106
-Foster care families receiving respite care services	31	31	39	31	39
-Turnaround time to establish permanency goal for foster care children (months)	—	—	36	—	33
-Foster care cases in compliance with Federal standards	N/A	97%	N/A	97%	97%
-Foster care children served per professional FTE per month	15.3	15	18.8	15	15
-Adoptive home studies completed	11	15	6	10	6
-Foster care children placed in adoptive homes	10	6	4	10	4

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>3. Family Treatment</b>					
-Families served in family treatment per month	116	117	108	117	108
-CPS treatment cases per treatment FTE per month	26	26	15	17	15
-Referrals to Cooperative Extension Service parenting classes	61	60	106	60	100
<b>4. Child Welfare Assessments</b>					
-Preventive screenings and court-ordered assessments per month	25.3	24	24	26	26
-Cases per month accepted for intensive intervention and multi-disciplinary team services	4.3	12	6	5	6
-Average hours spent on each prevention case	20	10	16	18	16
-Healthy Families children assigned a primary health care provider within 2 months of enrollment	—	99%	99%	99%	99%
-Healthy Families children continuing with primary health care provider	—	100%	100%	100%	100%
-Healthy Families parents indicating participation had improved their parenting skills	—	97%	97%	97%	97%
-Healthy Families children served	—	125	200	125	125

**Child Welfare Program**

**STRATEGIC GOAL**

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**GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare <
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
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- Agency Administration

**Pre-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$2,816,447	FY 2001 FTE Positions	53.45
FY 2002 Adopted	\$3,447,109	FY 2002 FTE Positions	71.45
Dollar Change	\$630,662	FTE Position Change	18.00
Percent Change	22.39%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Outreach to Detention (OTD) clients not re-offending while in the program maintained at 97%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Juvenile violent crime arrests per 1,000 youth population	1.06	—	0.52	—	1.00
-Outreach to Detention clients not re-offending while in the program	97%	96%	92%	97%	92%
-Number of critical incidents	—	—	1	—	3
-Customer satisfaction	—	—	—	—	80%

**Fiscal 2002 Objectives**

- Admit 1,264 juveniles to secure detention at a direct cost per juvenile care day of \$105.95.
- Increase Outreach to Detention clients not running away from 97% to 99% while admitting 319 juveniles to the program.
- Hold the direct cost per juvenile supervision day in Outreach to Detention and Electronic Monitoring to \$24.79.
- Increase Juvenile Emergency Shelter Services clients not running away from 73% to 80% while admitting 290 juveniles to the facility.
- Decrease the direct cost per resident day for Juvenile Emergency Shelter Services from \$192.41 to \$161.71.

**Activities**

**1. Secure Detention**

FY 00 Actual \$2,013,249; FY 01 Adopted \$1,796,678; FY 02 Adopted \$2,349,761

Provide 22,177 juvenile care days of secure detention to 1,264 juveniles with an average daily population of 60.8 at a direct cost of \$105.95 per juvenile care day.

**Activities (continued)**

**2. Outreach to Detention and Electronic Monitoring**

FY 00 Actual \$334,312; FY 01 Adopted \$364,551; FY 02 Adopted \$389,043

Provide 12,045 juvenile supervision days in Outreach to Detention and 3,650 juvenile supervision days in Electronic Monitoring to 319 juveniles at a direct cost per juvenile supervision day of \$24.79. Of the total number of Outreach to Detention (OTD) clients supervised, 99% will not run away and 92% will not re-offend while in the program. The average daily population in Outreach to Detention will be 33.0 and the average daily population in Electronic Monitoring will be 10.0.

**3. Juvenile Emergency Shelter Services**

FY 00 Actual \$678,824; FY 01 Adopted \$655,218; FY 02 Adopted \$708,305

Provide 4,380 resident days of shelter services to 290 juveniles at a direct cost per resident day of \$161.71.

**Service Level Trends Table**

22,192  
\$106/day

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>I. Secure Detention</b>					
-Average daily population	44.8	53.0	52.0	51.5	60.8
-Juveniles admitted	1,023	1,027	1,184	1,027	1,264
-Days population is above capacity	350	—	310	—	190
-Number of serious/major incidents	250	—	218	—	218
-% of lockdown hours to total hours	6.3%	—	5.9%	—	5.0%
-Juvenile care days provided	16,368	19,331	18,995	18,812	22,177
-Direct cost per juvenile care day	\$115.90	\$87.78	\$105.99	\$95.51	\$105.95
-Utilization rate	155%	—	130%	—	145%
<b>2. Outreach to Detention (OTD) and Electronic Monitoring</b>					
-OTD clients not running away	96%	99%	97%	99%	99%
-Average daily population in OTD	36.6	32.0	35.7	32.0	33.0
-Average daily population in electronic monitoring	7.1	9.5	7.8	9.5	10.0
-Juveniles admitted	311	280	319	280	319
-Juvenile supervision days provided in OTD	13,354	11,680	13,033	11,680	12,045
-Juvenile supervision days provided in electronic monitoring	2,577	3,468	2,861	3,468	3,650
-Direct cost per juvenile supervision day	\$20.11	\$23.80	\$21.03	\$24.07	\$24.79
-OTD utilization rate	131%	—	128%	—	118%
-Electronic monitoring utilization rate	71%	—	78%	—	100%
<b>3. Juvenile Emergency Shelter Services</b>					
-Shelter residents not running away	86%	82%	73%	95%	80%
-Average daily population	9.6	14.0	9.7	12.0	12.0
-Juveniles admitted	265	260	284	260	290
-Resident days provided	3,519	5,110	3,528	4,380	4,380
-Direct cost per resident day	\$166.38	\$120.13	\$192.41	\$149.59	\$161.71
-Utilization rate	64%	—	65%	—	80%

**Pre-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care <
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Employment and Supportive Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$12,838,915	FY 2001 FTE Positions	109.66
FY 2002 Adopted	\$13,299,519	FY 2002 FTE Positions	105.95
Dollar Change	\$460,604	FTE Position Change	-3.71
Percent Change	3.59%		

**Desired Community Outcomes by 2005**

- Increase the average wage per employee by 12% at the end of 4 years as measured in constant dollars
- Unemployment rate decreased will be 2.1%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- The average hourly wage of Virginia Initiative for Employment not Welfare (VIEW) participants at placement increased from \$7.32 to \$7.50
- VIEW employed participants who retain employment after 90 days increased from 74% to 80%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Average weekly wage per employee in Prince William County	\$551	\$569	\$579	\$601	\$621
-Unemployment rate in Prince Wm County	2.2%	2.1%	2.0%	2.1%	2.1%
-VIEW participants employed	77%	—	78%	75%	76%
-VIEW employed participants retaining employment after 90 days	75%	85%	74%	80%	80%
-VIEW employed participants retaining employment after 150 days	55%	75%	65%	75%	60%
-Average hourly wage of VIEW participants	\$7.44	\$7.00	\$7.32	\$7.50	\$7.50
-Average monthly wage of VIEW participants	\$1,101	\$1,200	\$1,109	\$1,200	\$1,200
-Construction Training Opportunities Program (CTOP) participants successfully completing program	—	85%	70%	85%	70%
-CTOP employed participants retaining employment after 90 days	—	80%	100%	80%	85%
-Average monthly wage of CTOP participants at placement	—	\$1,440	\$2,075	\$1,440	\$2,075
-Public assistance benefit cases reviewed by State Quality Control determined to be error-free	90%	80%	N/R	80%	80%
-Food Stamp cases processed within State mandated time frames	96.0%	—	97.8%	—	98%
-Customer satisfaction	—	—	—	—	80%



**Fiscal 2002 Objectives**

- Serve 500 families per month in VIEW, assisting 76% of VIEW participants in securing employment.
- Increase VIEW employed participants retaining employment after 90 days from 74% to 80%.
- Administer \$4.3 million in public assistance benefits for Temporary Assistance to Needy Families (TANF), \$5.6 million for Food Stamps, and \$49.4 million for Medicaid.
- Process 98% of Food Stamp cases within State mandated time frames.
- Decrease children receiving child care services per month from 1,439 to 1,200.
- Serve 2,500 children per month through the Child and Adult Care Food Program.

**Activities**

**1. Employment Services**

FY 00 Actual \$2,485,800; FY 01 Adopted \$2,175,181; FY 02 Adopted \$2,456,430

Assist public assistance benefit recipients and other eligible persons to become productive and self-sufficient by providing employment services to 500 families per month in Virginia Initiative for Employment not Welfare (VIEW).

**2. Supportive Services**

FY 00 Actual \$10,963,817; FY 01 Adopted \$10,259,725; FY 02 Adopted \$10,843,089.

Administer 14,000 benefit cases under care per month; complete 100% of Food Stamp case reviews within State mandated time frames; support the provision of child care services to 1,200 children per month; serve 2,500 children per month in the Child and Adult Care Food Program.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Employment Services</b>					
-Families served in VIEW per month	493	550	483	500	500
-Construction Training Opportunities Program (CTOP) participants served	—	12	10	12	12
-Community work experience placements	50	—	50	—	35
-Families mentored by Interfaith Volunteer Caregivers	3	—	3	—	3
<b>2. Supportive Services</b>					
-New TANF and Food Stamp applications processed	—	—	7,651	—	7,600
-Public assistance benefit cases under care per month	10,256	13,000	15,702	10,259	14,000
-Persons diverted from public assistance through the use of diversionary assistance payments	93	50	57	93	93
-Value of Temporary Assistance to Needy Families administered	\$4.3m	\$4.7m	\$4.1m	\$4.3m	\$4.3m
-Value of Food Stamps administered	\$6.7m	\$8.0m	\$5.6m	\$6.6m	\$5.6m

**Employment and Supportive Services Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will focus its economic development efforts on providing quality jobs and increasing the commercial tax base through the attraction of companies and the expansion of existing businesses.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Employment and Supportive Services Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
  - Pre-Dispositional Youth Residential Care
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    - Post-Dispositional Youth Residential Care
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    - Adult Services
    - Agency Administration

**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>2. Supportive Services (continued)</b>					
-Value of Medicaid administered	\$44.0m	\$42.0m	\$49.4m	\$39.8m	\$49.4m
-TANF case reviews completed within State mandated time frames	N/A	80%	91.8%	80%	90%
-Food Stamp case recertifications completed within State mandated time frames	N/A	75%	100%	100%	100%
-Children receiving child care services per month	1,340	1,000	1,439	1,125	1,200
-Children receiving Child and Adult Care Food Program meals per month	2,168	1,400	2,726	2,000	2,500
-Family child care providers monitored every 6 months	99.9%	85%	100%	90%	100%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,131,273	FY 2001 FTE Positions	20.67
FY 2002 Adopted	\$1,205,407	FY 2002 FTE Positions	20.67
Dollar Change	\$74,134	FTE Position Change	0.00
Percent Change	6.55%		

**Desired Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Graduating group home residents not re-offending within 18 months following graduation from the program increased from 69% to 95%
- All group home residents not re-offending within 18 months following release from the program increased from 59% to 95%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Graduating group home residents who do not re-offend within 18 months following completion of the program	100%	93%	69%	95%	75%
-All group home residents who do not re-offend within 18 months following release from the program	88.9%	85%	59%	95%	60%
-Critical incidents	—	—	0	—	3
-Customer satisfaction	—	—	—	—	80%

**Fiscal 2002 Objectives**

- Increase the graduation rate for the Group Home for Boys from 13% to 46%.
- Serve 35 residents at the Group Home for Boys while increasing the average length of stay from 74 days to 99 days at a direct cost per resident day of \$213.63.
- Increase the average length of stay at the Group Home for Girls from 50 days to 97 days.
- Serve 20 residents at the Group Home for Girls while decreasing the direct cost per resident day from \$257.97 to \$164.48.
- Increase the Day Reporting Center graduation rate from 77% to 80% while increasing youth served from 45 to 47 and holding the direct cost per youth service day to \$48.93.

**Activities**

**1. Group Home for Boys**

FY 00 Actual \$460,955; FY 01 Adopted \$530,156; FY 02 Adopted \$555,449

The Group Home for Boys will provide 2,600 resident days of treatment services to 35 residents with an average daily population of 10.0.

**Post-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Post-Dispositional Youth Residential Care Program**

**STRATEGIC GOAL**

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*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of Child Welfare

Pre-Dispositional Youth Residential Care

Employment and Supportive Services

➤ Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

Adult Services

Agency Administration

**Activities (continued)**

**2. Group Home for Girls**

FY 00 Actual \$499,681; FY 01 Adopted \$498,277; FY 02 Adopted \$540,312

The Group Home for Girls will provide 3,285 resident days of treatment services to 20 residents with an average daily population of 9.0.

**3. Day Reporting Center**

FY 00 Actual \$91,927; FY 01 Adopted \$102,840; FY 02 Adopted \$109,646

The Day Reporting Center will provide supervision services to 47 youth with a program graduation rate of 80% and a direct cost per youth service day of \$48.93.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Group Home for Boys</b>					
-Residents successfully completing program	46%	30%	13%	46%	46%
-Resident days provided	2,596	4,161	2,600	2,670	2,600
-Average daily population	9.7	11.4	10.0	10.0	10.0
-Residents served	27	37	35	27	35
-Average length of stay (days)	96	112	74	99	99
-Direct cost per resident day	\$167.11	\$106.36	\$177.29	\$198.56	\$213.63
-Therapeutic group session hours	614	600	1,110	614	614
-Utilization rate	81%	—	83%	—	83%
<b>2. Group Home for Girls</b>					
-Residents successfully completing program	12%	30%	22%	15%	20%
-Resident days provided	1,655	4,100	1,937	2,136	3,285
-Average daily population	6.2	11.2	7.4	8.0	9.0
-Residents served	19	35	39	20	20
-Average length of stay (days)	87	130	50	106	97
-Direct cost per resident day	\$273.39	\$112.51	\$257.97	\$233.28	\$164.48
-Therapeutic group session hours	810	800	959	800	800
-Utilization rate	52%	—	62%	—	75%
<b>3. Day Reporting Center</b>					
-Clients successfully completing program	59%	80%	77%	80%	80%
-Youth served	47	35	45	47	47
-Average length of enrollment (days)	31	30	44	48	48
-Youth service days	1,495	2,306	1,960	2,241	2,241
-Direct cost per youth service day	\$53.60	\$34.63	\$46.90	\$45.89	\$48.93
-Average daily population	6.0	9.7	8.4	9.0	10
-Utilization rate	60%	—	84%	—	100%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$856,398	FY 2001 FTE Positions	2.50
FY 2002 Adopted	\$892,883	FY 2002 FTE Positions	2.50
Dollar Change	\$36,485	FTE Position Change	0.00
Percent Change	4.26%		

**Desired Community Outcomes by 2005**

- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 40% of requests for homeless shelter are served

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Homeless residents in the County	309	—	366	421	400
-Requests for homeless shelter served	51%	43%	33.4%	40%	40%

**Fiscal 2002 Objectives**

- Maintain admissions to the Homeless Prevention Center at 357 while holding the direct cost per bed night to \$32.02.
- Serve 155 citizens at the Winter Shelter while decreasing the direct cost per bed night from \$11.67 to \$9.20.
- Increase individuals served by homeless intervention financial assistance from 128 to 144.

**Activities**

**1. Overnight Care**

FY 00 Actual \$769,128; FY 01 Adopted \$597,957; FY 02 Adopted \$616,067

The Homeless Prevention Center will provide 9,972 nights to 357 admissions at a direct cost of \$32.02 per bed night. The Action to the Community Through Service (ACTS) shelter contract will provide 4,130 bed nights to 165 admissions. The Securing Emergency Resources through Volunteer Efforts (SERVE) shelter contract will provide 12,031 bed nights to 731 admissions. The Winter Shelter will provide 3,900 bed nights to 155 admissions at a direct cost of \$9.20 per bed night.

**2. Homeless Intervention**

FY 00 Actual \$127,179; FY 01 Adopted \$258,441; FY 02 Adopted \$276,816

Provide financial assistance to 144 individuals at risk of homelessness.

**Homeless Emergency Shelter and Overnight Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of
- Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Homeless Emergency Shelter and Overnight Care Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care Adult Services Agency Administration

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Overnight Care</b>					
-Bed nights at Homeless Prevention Center (HPC)	9,131	10,250	9,972	10,250	9,972
-Bed nights provided through Action in the Community Through Service (ACTS) shelter	4,405	4,488	4,130	4,488	4,130
-Bed nights provided through ACTS transitional housing	4,944	7,500	6,595	7,500	6,595
-Bed nights provided through Securing Emergency Resources through Volunteer Efforts (SERVE) shelter	12,257	11,968	12,031	11,968	12,031
-Bed nights provided at Winter Shelter	3,641	2,880	3,845	2,800	3,900
-Admissions at Homeless Prevention Center	385	450	357	450	357
-Admissions at ACTS shelter contract	144	250	165	250	165
-Admissions at ACTS transitional housing contract	34	25	26	25	26
-Admissions at SERVE shelter	566	500	731	500	731
-Admissions at the Winter Shelter	208	200	154	200	155
-Direct cost per bed night at the Homeless Prevention Center	\$33.63	\$29.08	\$27.44	\$30.24	\$32.02
-Direct cost per bed night at the Winter Shelter	\$10.19	\$9.32	\$11.67	\$12.81	\$9.20
-Clients satisfied with shelter services	84%	90%	80%	90%	90%
-Utilization rate at HPC	83%	95%	91%	95%	90%
-Utilization rate at Winter Shelter	73%	60%	80%	60%	80%
-Utilization rate for ACTS shelter	72%	82%	75%	82%	75%
-Utilization rate for SERVE shelter	84%	86%	82%	86%	82%
-Utilization rate for ACTS transitional housing	62%	80%	91%	80%	90%
-Unit utilization rate at HPC	—	—	—	—	95%
-Unit utilization rate for ACTS shelter	—	—	—	—	95%
-Unit utilization rate for SERVE shelter	—	—	—	—	95%
<b>2. Homeless Intervention</b>					
-Individuals served	145	300	128	275	144
-Customer satisfaction	—	—	—	—	80%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$791,139	FY 2001 FTE Positions	3.75
FY 2002 Adopted	\$885,267	FY 2002 FTE Positions	3.75
Dollar Change	\$94,128	FTE Position Change	0.00
Percent Change	11.90%		

**Desired Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- Substantiated Adult Protective Services cases with another substantiated complaint within the prior 12 months maintained at 7%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Substantiated APS cases per 1,000 adult population	0.44	0.32	0.55	0.40	0.47
-Substantiated APS cases with another substantiated complaint within the prior 12 months	16%	20%	7%	15%	7%
-Customer satisfaction	—	—	—	—	80%

**Fiscal 2002 Objectives**

- Complete 98% of all APS investigation dispositions within 30 days of the complaint while investigating 200 complaints.
- Maintain nursing home screenings initiated within 3 days of request at 100% while completing 160 nursing home screenings.
- Maintain County residents served in District Home/Birmingham Green Health Care Center at 46.

**Activities**

**1. Adult Protective Services Investigations**

FY 00 Actual \$127,932; FY 01 Adopted \$130,001; FY 02 Adopted \$192,860

Investigate 200 complaints and complete 98% of complaint dispositions within 30 days of receipt of the complaint.

**2. Adult Care**

FY 00 Actual \$649,387; FY 01 Adopted \$791,139; FY 02 Adopted \$692,407

Provide in-home chore and companion services to 30 adults. Complete 160 nursing home screenings, 100% of which are initiated within three days of request. Support 46 County residents per month at the District Home/Birmingham Green Health Care Center.

**Adult Services Program**

**STRATEGIC GOAL**

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**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of
- Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services <
- Agency Administration

**Adult Services Program**

**Service Level Trends Table**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

Social Services, Department of Child Welfare

Pre-Dispositional Youth Residential Care

Employment and Supportive Services

Post-Dispositional Youth Residential Care

Homeless Emergency Shelter and Overnight Care

➤ Adult Services

Agency Administration

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Adult Protective Services (APS) Investigations</b>					
-Calls received by APS	502	300	426	500	500
-APS complaints investigated	204	115	228	200	200
-Substantiated complaints	83	38	109	80	100
-Investigations completed and complaint dispositions made within 30 days of receipt of complaint	91%	100%	98.7%	90%	98%
-Clients served at ACTS western County domestic violence shelter	0	—	0	—	157
-Bed nights provided at ACTS western County domestic violence shelter	0	—	0	—	2,617
<b>2. Adult Care</b>					
-Adults receiving in-home chore and companion services per month	32	32	28	32	30
-County residents served in District Home/Birmingham Green per month	43	48	46	48	46
-Nursing home screenings	139	150	161	140	160
-Nursing home screenings initiated within three days of request	100%	100%	100%	100%	100%



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$2,819,110	FY 2001 FTE Positions	47.79
FY 2002 Adopted	\$3,041,411	FY 2002 FTE Positions	48.50
Dollar Change	\$222,301	FTE Position Change	0.71
Percent Change	7.89%		

**Desired Community Outcomes by 2005**

- Decrease the number of substantiated cases of abuse, neglect and exploitation of children, adults and the elderly by 25% each (children and adult/elderly) per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Decrease the number of homeless residents by 15%
- Ensure outstanding customer service by County employees so that all Human Services agencies have at least 90% of clients rating their service as favorable

**Desired Program Outcomes by 2005**

- 75% of citizens in the County-wide survey are satisfied with the agency's services

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Substantiated CPS cases per 1,000 child population	2.13	2.00	2.32	2.02	2.00
-Substantiated APS cases per 1,000 adult population	0.44	0.32	0.54	0.40	0.32
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Homeless residents in the County	309	—	366	421	400
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00
-Citizens in County-wide survey satisfied with the agency's services	69.4%	77.6%	71.7%	75.0%	75%
-Amount of fraud restitution collected	\$55,333	\$55,000	\$96,228	\$60,000	\$97,000
-Agency Administration Program customer satisfaction	—	—	—	—	80%

**Fiscal 2002 Objectives**

- Formally recognize 130 employees for quality customer service.
- Decrease staff turnover to a rate of 10%.
- Process 27,000 payments to vendors, customers, and service providers.

**Activities**

**1. Agency Administration**

FY 00 Actual \$2,744,025; FY 01 Adopted \$2,617,996; FY 02 Adopted \$2,831,47

Formally recognize 130 employees for quality customer service and decrease staff turnover to a rate of 10%. Process 27,000 requests for payment and submit 672 State reports.

**2. Fraud Investigations**

FY 00 Actual \$168,696; FY 01 Adopted \$175,114; FY 02 Adopted \$209,994

Collect \$97,000 in fraud restitution while investigating 80 referrals per month and managing 1,000 open cases per month.

**Agency Administration Program**

**STRATEGIC GOAL**

*The County will provide efficient, effective, integrated, and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.*

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**PROGRAM LOCATOR**

**Human Services**

- Social Services, Department of
- Child Welfare
- Pre-Dispositional Youth Residential Care
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**Agency Administration Program**

**STRATEGIC GOAL**

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**PROGRAM LOCATOR**

**Human Services**

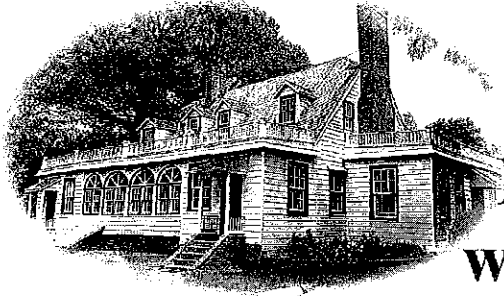
- Social Services, Department of Child Welfare
- Pre-Dispositional Youth Residential Care
- Employment and Supportive Services
- Post-Dispositional Youth Residential Care
- Homeless Emergency Shelter and Overnight Care
- Adult Services
- Agency Administration

**Service Level Trends Table**

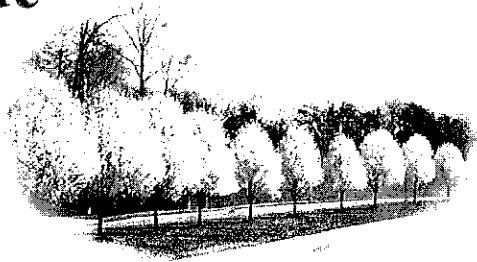
	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Agency Administration</b>					
-Instances that employees are formally recognized by the Director for quality customer service	108	130	128	100	130
-County Executive trackers closed by the deadline	100%	100%	100%	100%	100%
-Agency employees per 1,000 population	1.03	1.04	1.01	1.03	1.03
-Agency position vacancy rate	9%	15%	11%	10%	10%
-State reports submitted	672	500	672	672	672
-Requests for payment processed	24,771	18,000	26,852	25,000	27,000
<b>2. Fraud Investigations</b>					
-Open fraud cases per month	786	1,200	1,154	750	1,000
-Fraud referrals investigated per month	67	80	55	80	80

# Fiscal Plan

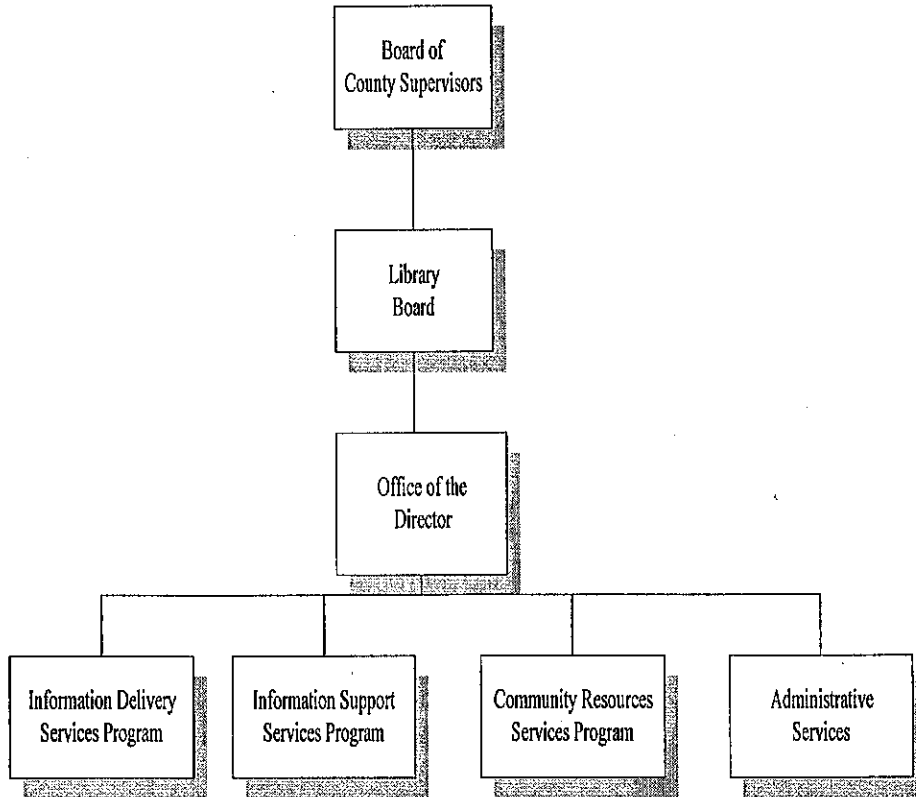
# FY 2002



Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.







**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**AGENCY LOCATOR**

**Parks and Library**

Library <  
Park Authority

**Expenditure and Revenue Summary**

**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

	FY 00 Approp	FY 00 Actual	FY 01 Adopted	FY 02 Adopted	% Change Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Systems Support Services	\$5,135,353	\$4,666,285	\$0	\$0	—
Administration	\$576,090	\$572,084	\$0	\$0	—
Office of the Director	\$0	\$0	\$455,141	\$486,020	6.35%
Community Resources Services	\$0	\$0	\$1,314,759	\$1,238,361	-6.17%
Information Support Services	\$0	\$0	\$4,341,022	\$4,307,488	-0.78%
Administrative Services	\$0	\$0	\$560,220	\$706,001	20.65%
Information Delivery Services	\$5,219,368	\$5,177,800	\$4,416,357	\$4,759,272	7.21%
<b>Total Expenditure</b>	<b>\$10,930,811</b>	<b>\$10,416,169</b>	<b>\$11,087,499</b>	<b>\$11,497,142</b>	<b>3.69%</b>
<b>Expenditure By Classification</b>					
Personal Services	\$6,359,177	\$6,255,831	\$6,677,687	\$7,058,829	5.71%
Fringe Benefits	\$1,285,264	\$1,210,838	\$1,347,606	\$1,310,434	-2.76%
Contractual Services	\$410,627	\$296,406	\$346,666	\$286,270	-17.42%
Internal Services	\$212,062	\$212,062	\$100,087	\$380,166	279.84%
Other Services	\$2,560,978	\$2,373,774	\$2,611,203	\$2,457,243	-5.90%
Capital Outlay	\$53,376	\$18,636	\$0	\$0	—
Leases And Rentals	\$4,327	\$3,622	\$4,250	\$4,200	-1.18%
Transfers Out	\$45,000	\$45,000	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$10,930,811</b>	<b>\$10,416,169</b>	<b>\$11,087,499</b>	<b>\$11,497,142</b>	<b>3.69%</b>
<b>Funding Sources</b>					
Charges For Services	\$391,239	\$354,391	\$391,239	\$391,239	0.00%
Miscellaneous Revenue	\$0	\$200	\$0	\$65,000	—
Revenue From Other Localities	\$1,614,251	\$1,614,246	\$1,604,913	\$1,665,732	3.79%
Revenue From The Commonwealth	\$647,041	\$645,068	\$763,041	\$763,041	0.00%
<b>Total Designated Funding Sources</b>	<b>\$2,652,531</b>	<b>\$2,613,905</b>	<b>\$2,759,193</b>	<b>\$2,885,012</b>	<b>4.56%</b>
Net General Tax Support	\$8,278,280	\$7,802,264	\$8,328,306	\$8,612,130	3.41%

**AGENCY LOCATOR**

**Parks and Library**

- Library
- Park Authority

**I. Major Issues**

- A. Library Activities – Several library activities have been combined in order to promote a more efficient structure and operation. This reduces the total number of activities from 16 to 13. There is no fiscal or service level impact.
1. The Volunteer Office activity in the Office of the Director Program has been combined with the Marketing and Development activity. This will allow for better coordination of staff who request support for the Library in the community.
  2. The Performance Analysis activity in the Administrative Services Program has been combined with the Financial Services activity. Since performance measurement and analysis are part of the budget process, it is more efficient to consolidate these into one activity.
  3. The Graphics/Publicity and Facility Services activities have been combined into the Customer Support Services activity in the Community Resources Services Program.
- B. Fiscal 2000 “Actual” and Fiscal 2001 “Adopted” Activity Costs – As a result of re-engineering recommendations developed in FY 2000, the library reorganized from three programs with twelve activities to five programs with sixteen activities. These new programs and activities emphasized the library’s new role of delivering information and support services that are in alignment with Community Outcomes and Service Level Goals. Since only current programs and activities are set forth in the FY 2002 adopted budget, the sum of the actual and adopted expenditures in each activity will not match the FY 00 actual column or the FY 01 adopted column in the Expenditure and Revenue Summary. Ten of the Library’s thirteen activities in the FY 2002 adopted budget show \$0 actual expenditures in FY 2000. This is because the activities either did not exist in FY 2000 or an existing activity in FY 2000 was assigned to a different program in FY 2002.
- C. Seat Management - A total of \$250,083 has been shifted to support seat management. This total includes \$47,736 for the Library’s share of County-Wide shifts of technology funding to the Office of Information Technology; \$48,677 for one full-time equivalent position that was eliminated by privatizing the seat management contract; and \$153,670 from the materials budget for 139 new computers added to the library’s existing complement of 181 computers. These new computers are the result of an effort funded by the Board of County Supervisors in FY 2001 which upgrades the Library’s computer system software from text based to windows based, enabling graphical functions. This is a more efficient use of technology as it replaces all “dumb” terminals with personal computers which allows each station to be designated to any level of access needed. It will also allow for greater number of Internet stations at the full service libraries. A description of the County’s seat management program can be found in the Office of Information Technology budget.

**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**AGENCY LOCATOR**

**Parks and Library**

Library <

Park Authority

$139 + 25 = \underline{\underline{164}}$

*in seat 5 year plan*

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Parks and Library**

- Library
- Park Authority

**I. Major Issues (continued)**

- D. Compensation Increase (\$460,030) - has been added to support a 5% pay plan increase, an average 4 step merit increase, an average 11.3% Health Plan increase, a VRS (Virginia Retirement System) reduction from a FY 01 adopted percentage of 10.08% to a FY 02 adopted percentage of 7.64% and funds to support the reclassification of selected positions.

**II. Budget Additions**

A. Information Support Services Program-Appropriation of Developers Proffers

Total Cost-\$65,000  
Supporting Revenue-\$65,000  
Total PWC Cost-\$0  
Additional FTE- 0.0

1. Description - This addition will budget and appropriate funds proffered to the County for Library purposes from developments approved by the Board of County Supervisors. The funds will be used for books and other materials as allowed in the individual proffer statements.
2. Desired Community /Program Outcomes
  - 96% of all citizens will be satisfied with the Library
  - Maintain 3 books per capita
3. Service Level Impacts - There are no service level impacts, however, it will help the library maintain three books per capita.
4. Funding Sources - The funding source of these funds is developer proffers.
5. Five-Year Plan Impact - This is a one-time cost that is funded by additional revenue.

B. Administrative Services Program-Replacement of Furniture and Equipment

Total Cost-\$50,000  
Supporting Revenue-\$0  
Total PWC Cost-\$50,000  
Additional FTE Positions- 0.0

1. Description - This addition will fund replacement of worn and broken furniture/equipment heavily used by the public. With 56% of Prince William County population active library users and over 1.5 million walk-in visits per year to libraries, the furniture and equipment eventually wears out and replacement funds are needed in order to avoid a shabby appearance.
2. Desired Community /Program Outcomes
  - 96% of all citizens will be satisfied with the Library



**II. Budget Additions (continued)**

3. Service Level Impacts - There are no service level impacts, however, this money will replace the service desk in the Dale City neighborhood library and community room chairs at full service libraries. Broken shelving in neighborhood libraries will also be replaced as well as broken/worn equipment in all libraries.
4. Five-Year Plan Impact - The Five-Year Plan contains \$50,000 each year to replace furniture and equipment.

**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Parks and Library**

Library <

Park Authority

**MISSION STATEMENT**

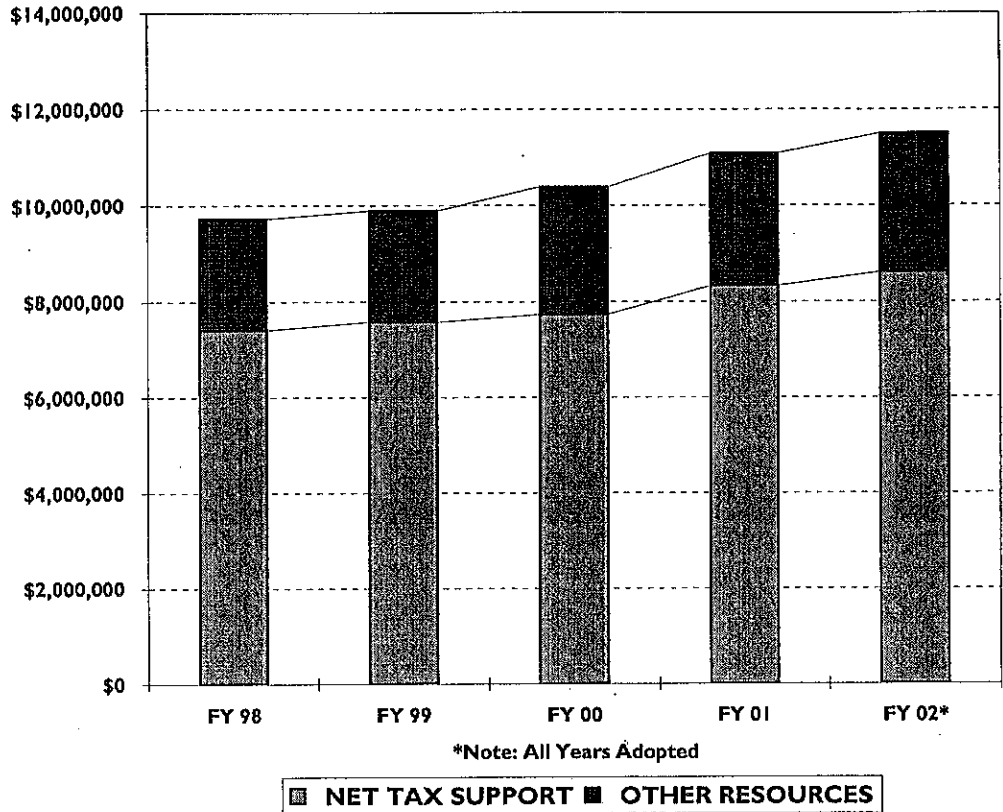
*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**AGENCY LOCATOR**

**Parks and Library**

- Library
- Park Authority

**Expenditure Budget History**



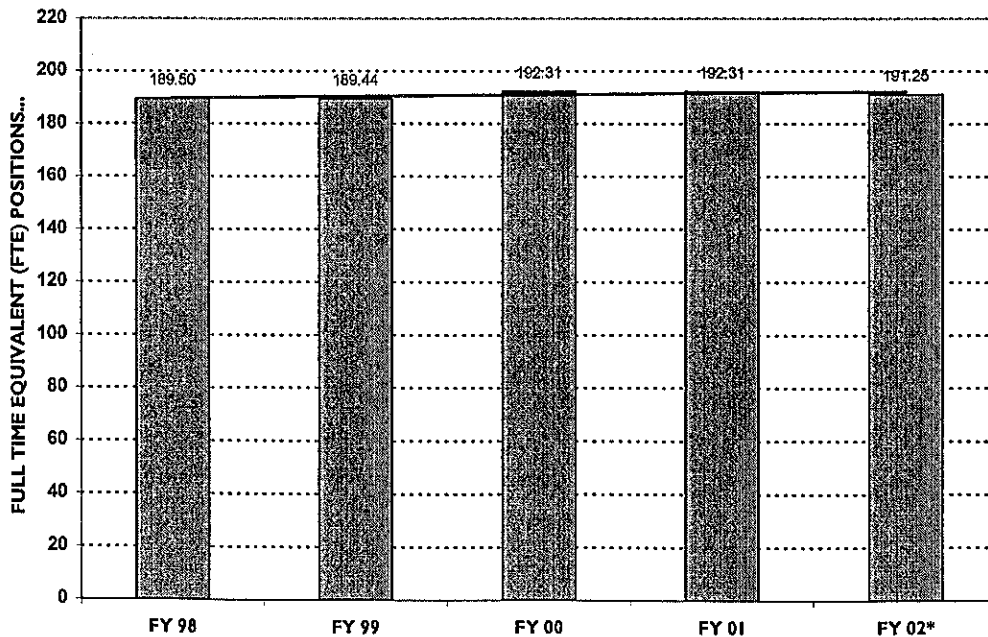
**Agency Staff**

	FY 00 Adopted	FY 01 Adopted	FY 02 Adopted
System Support Services (FTE)	54.09	0.00	0.00
Administrative Services (FTE)	0.00	9.00	8.67
Public Services Program (FTE)	133.22	0.00	0.00
Information Delivery Services (FTE)	0.00	114.68	115.68
Information Support Services (FTE)	0.00	37.03	36.30
Community Services (FTE)	0.00	26.60	24.60
Office of the Director (FTE)	0.00	5.00	6.00
Library Administration	5.00	0.00	0.00
<b>Total Full-Time Equivalent (FTE) Positions</b>	<b>192.31</b>	<b>192.31</b>	<b>191.25</b>

**MISSION STATEMENT**

*To advance the Library System as a community asset by meeting the need for popular materials, introducing children to the excitement of books and reading, and providing access to a world of information.*

**Staff History**



\*Note: All Years Adopted

**AGENCY LOCATOR**

**Parks and Library**

Library <  
Park Authority

**Information Delivery Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,416,357	FY 2001 FTE Positions	114.68
FY 2002 Adopted	\$4,759,272	FY 2002 FTE Positions	115.68
Dollar Change	\$342,915	FTE Position Change	1.00
Percent Change	7.21%		

**Desired Community Outcomes by 2005**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

**Desired Program Outcomes by 2005**

- 25% of the population will attend Library sponsored programs at full service libraries
- 56% of the citizens will have library cards
- 85% of information requests are satisfactorily completed
- 63% of all reserve requests will be filled within 30 days; 33% will be filled within seven days

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with Library	97.7%	96%	97%	96%	96%
-Library users satisfied with services received from staff	98.7%	98%	99%	98%	98%
-Library materials circulated per capita	11.43	11.85	10.4	11.4	9.5
-Population attending library sponsored programs at full service libraries	32%	26%	27%	27%	25%
-Citizens with library cards	57%	62%	56%	57%	56%
-Percent of Information requests completed	89.82%	85%	88%	85%	85%
-Requested materials in use available in 30 days	69.6%	59%	65%	63%	63%
-Requested materials in use available in seven days	30%	28%	36%	33%	33%

**Fiscal 2002 Objectives**

- 96% of citizens will be satisfied with the Library.
- Achieve a 98% library user satisfaction rate with services received from staff.
- Provide educational, informational and recreational programming for all ages with an attendance goal of 25% of the population.
- Maintain the percent of citizens with library cards at 56%.
- Complete 85% of information requests.
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days.

**Activities**

**1. Circulation**

FY 00 Actual \$2,408,969; FY01 Adopted \$1,724,319; FY 02 Adopted \$1,941,649  
 Full service libraries provide direct service to patrons through the loan of 2,153,000 library materials. Process 65,000 reserve requests at a fill rate of 33% within seven days and 63% within 30 days. On average, full service library materials are borrowed 3.7 times a year. 56% of the citizens have active library cards.

**2. Information Services**

FY 00 Actual \$1,915,399; FY 01 Adopted \$1,978,409; FY 02 Adopted \$2,065,779  
 Full service libraries provide direct service to patrons by researching 408,000 information requests on every subject, such as jobs, stocks and bonds, government, consumer information, home remodeling, religion, current affairs, history, school assignments, medical information, car repair, etc. at the four full service libraries with a completion rate of 85% with a total cost of \$3.76 per request. On average, requests are asked at a rate of 2.6 per citizen per year. Provide access for 500,000 electronic information transactions for citizens to perform their own online research both within the libraries and from home or office, even if the library is closed.

**3. Library Program Services**

FY 00 \$639,726; FY 01 Adopted \$713,639; FY 02 Adopted \$751,844  
 Conduct 1,800 educational, informational and recreational events and activities for all ages in the full service libraries to provide information and promote reading for 90,000 citizens. Examples of programs offered: Summerquest and Teen reading programs; storytimes; crafts; library instruction; study skills for students; estate planning; photography; book discussions; writer's series and author book talks; health programs; art contests; piano composition competition; investing, stocks and bonds; Prince William Symphony concerts.

**Information Delivery Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services <
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Information Delivery Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Circulation</b>					
-Full Service Library materials circulated	2,372,300	NA	2,255,793	2,372,300	2,153,000
-Checkouts per item in full service libraries	3.4	NA	2.6	3.4	2.3
-Reserve requests accepted	72,860	NA	65,112	72,800	65,000
<b>2. Information Services</b>					
-Number of information requests	439,800	425,000	428,406	435,000	408,000
-Cost per information request in full service libraries	\$6.57	\$4.53	\$3.33	\$5.56	\$3.76
-Information requests completed per FTE (full service branches only)	10,251	9,000	10,135	10,000	9,300
-Information requests per capita	1.4	1.4	2.8	1.4	2.6
-Electronic information transactions	226,300	150,000	502,500	235,000	500,000
<b>3. Library Programs/Services</b>					
-Attendees at library programs/ events	101,370	80,000	90,188	90,000	90,000
-% population attending library programs	32%	26%	27%	27%	25%
-Library events and activities	1,826	1,850	1,920	1,800	1,800

**PROGRAM LOCATOR**

**Parks and Library**

Library

➤ Information Delivery

Services

Information Support

Services

Community Resources

Services

Administrative Services

Office of the Director

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$4,341,022	FY 2001 FTE Positions	37.03
FY 2002 Adopted	\$4,307,488	FY 2002 FTE Positions	36.30
Dollar Change	(\$33,534)	FTE Position Change	-0.73
Percent Change	-0.78%		

**Desired Community Outcomes by 2005**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

**Desired Program Outcomes by 2005**

- Title Fill Rate will be 70%
- Subject/Author Fill Rate will be 75%
- Browser Fill Rate will be 93%
- Maintain 3 books per capita

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with Library System	97.7%	96%	97%	96%	96%
-Library users satisfied with services received from staff	98.7%	98%	99%	98%	98%
-Books per capita	2.57	2.4	3	2.4	3
-Title fill rate	73%	63%	69%	70%	65%
-Subject/author fill rate	78%	75%	74%	75%	74%
-Browser fill rate	94%	93%	95%	93%	93%

**Fiscal 2002 Objectives**

- Assure Title Fill Rate at 65%.
- Assure Subject/Author Fill Rate at 74%.
- Assure Browser Fill Rate at 93%.
- Assure 3 Books per Capita.

**Information Support Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services <
- Community Resources Services
- Administrative Services
- Office of the Director

**Information Support Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**Activities**

**1. Library Materials Support**

**FY 00 Actual \$0; FY 01 Adopted \$3,449,298; FY 02 Adopted \$3,327,576**

Select books and other materials for a library collection of 3 books per capita. Provide a 65% title fill rate, a 74% subject/ author fill rate and a 93% browser fill rate for users on the initial visit. Order, receive and process 95,000 books and other materials at a rate of 7,400 per full-time staff equivalent, and develop and maintain the Public Access Catalog providing automated access to library materials. Respond to citizen requests for additions to library collection and questions regarding the collection, and formulate library collection policies. Manage the budget for purchasing library materials, maintain the library collections and provide guidance and training to library staff for ongoing collection maintenance. Provide supplies to the libraries for the reprocessing of existing materials, and prepare books to be rebound for preservation. Provide interlibrary loan service to citizens.

**2. Library Network Support**

**FY 00 Actual \$0; FY 01 Adopted \$891,724; FY 02 Adopted \$979,912**

Support the Library System technology initiatives through coordinating 28 hardware and software purchase units and installing/de-installing of 2000 hardware software units. Provide assistance with operational problems and troubleshooting through 1500 service requests. Coordinate computer repairs/upgrades while managing the daily operations of the library computer system.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Library Materials Support</b>					
-New materials/replacements added to the library collection					
Books	100,844	90,000	122,902	95,000	95,000
-Audio-Visual	7,742	N/A	13,338	7,700	13,000
-Serials (magazines, electronic products)	81,559	N/A	77,803	81,500	77,500
-Books added to collection per FTE	8,434	7,300	9,602	7,943	7,400
<b>2. Library Network Support</b>					
-Hardware/Software purchases	351	58	68	320	28
-Operational problems, troubleshooting	2,335	2,700	2,683	2,300	1,500
-Hardware/Software installations/de-installations	2,533	3,400	4,851	2,465	2,000

**PROGRAM LOCATOR**

**Parks and Library**

Library

Information Delivery Services

➤ Information Support Services

Community Resources Services

Administrative Services

Office of the Director



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,314,759	FY 2001 FTE Positions	26.60
FY 2002 Adopted	\$1,238,361	FY 2002 FTE Positions	24.60
Dollar Change	(\$76,398)	FTE Position Change	-2.00
Percent Change	-6.17%		

**Desired Community Outcomes by 2005**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

**Desired Program Outcomes by 2005**

- 56% of citizens have library cards
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days
- Over 9 library materials are circulated per capita

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with Library System	97.7%	96%	96%	96%	96%
-Library users satisfied with services received from staff	98.7%	98%	99%	98%	98%
-Library materials circulated per capita	11.43	11.85	10.4	11.40	9.5
-Requested materials in use available in 30 days	70%	59%	65%	63%	63%
-Requested materials in use available in seven days	30%	28%	36%	33%	33%
-Citizens with Library cards	57%	62%	56%	57%	56%

**Fiscal 2002 Objectives**

- Assure the citizen satisfaction rate with the Library at 96%.
- Assure the library user satisfaction rate with services received from staff at 98%.
- Check-in/out 8,000 records from Record Center files.
- Fill 63% of all reserve requests within 30 days; fill 33% within seven days.
- Deliver 70,000 boxes/bins of library materials.

**Community Resources Services**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services <
- Administrative Services
- Office of the Director

**Community Resources Services**

**GOAL**

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*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Activities**

**1. Neighborhood Libraries**

FY 00 Actual \$0; FY 01 Adopted \$806,341; FY 02 Adopted \$771,249

Six neighborhood libraries provide direct service to patrons through the loan of 427,000 library materials. Process 30,000 reserve requests at a fill rate of 33% within seven days and 63% within 30 days. On average neighborhood library materials are borrowed 2.6 times a year. 56% of the citizens have library cards.

**2. Customer Support Services**

FY 00 Actual \$0; FY 01 Adopted \$131,503; FY 02 Adopted \$286,717

Support services of the Library System by providing 650 publicity items and press releases, Coordinating outside printing for all Library System publications. Provide mail room service for administrative and technical services functions and courier services for the library system, delivering 70,000 boxes and bins of library materials throughout the Library System.

**3. Record Center Services**

FY 00 Actual \$0; FY 01 Adopted \$159,697; FY 02 Adopted \$180,395

Manages 12,000 boxes of public records in compliance with the Virginia Records Act, providing control over the maintenance, storage and disposition of the records. Assists agencies with the management of records and information, checking-in/out 8,000 records per year, filling 98% of requests within 24 hours.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Neighborhood Libraries</b>					
-Neighborhood Library materials circulated	470,700	N/A	449,996	470,700	427,000
-Checkouts per Item in neighborhood Libraries	3.8	N/A	3.1	3.8	2.6
-Reserve requests accepted	29,648	N/A	30,998	29,600	30,000
<b>2. Customer Support Services</b>					
-# of publicity/publication items produced	654	825	1,131	650	650
-Boxes and bins of library materials delivered	71,283	64,000	76,468	70,000	70,000
<b>3. Records Center Services</b>					
-Records checked in/checked out	8,805	8,000	9,693	8,000	8,000
-% of Requests filled 24 hrs.	NA	NA	NA	NA	98%

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$560,220	FY 2001 FTE Positions	9.00
FY 2002 Adopted	\$706,001	FY 2002 FTE Positions	8.67
Dollar Change	\$145,781	FTE Position Change	-0.33
Percent Change	20.65%		

**Desired Community Outcomes by 2005**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

**Desired Program Outcomes by 2005**

- On average, complete job interviews and forward recommendations to Human Resources within 15 working days
- Maintain the number of library positions filled at 95%
- Process 3,800 financial transactions per Business Office FTE

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with Library System	97.7%	96%	97%	96%	96%
-Library users satisfied with services received from staff	98.7%	98%	99%	98%	98%
-Positions filled	96%	90%	88%	95%	90%

**Fiscal 2002 Objectives**

- On average, complete job interviews and forward recommendations to Human Resources within 15 working days.
- Process 3,800 financial transactions per Business Office FTE.
- Maintain the number of library positions filled at 90%.

**Administrative Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services <
- Office of the Director

**Administrative Services Program**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director

**Activities**

**1. Human Resources**

FY 00 Actual \$0; FY 01 Adopted \$253,478; FY 02 Adopted \$240,571

Manage personnel functions for the Library System completing 400 personnel action forms, finishing interviews/recommendation to hire within 15 days and maintaining 90% of Library positions as filled. Provide counseling and training for staff and supervisors. Review all hiring, evaluation and disciplinary actions; develop, adapt and implement personnel policies and procedures, and maintain Library System policy manual. Develop and maintain training plan for library system. Prepare payroll for all Library employees. Respond to various surveys and requests for statistical information for Library System.

**2. Financial Services**

FY 00 Actual \$0; FY 01 Adopted \$266,258; FY 02 Adopted \$465,430

Manage the financial services for the Library System, processing 15,000 financial transactions and 3,800 financial transactions per Business Office FTE. Develop, manage and implement the Library System budget, including performance measurement. Coordinate the data collection within the Library System and analyze performance measures and statistical trends. Respond to various surveys and requests for statistical information for Library System. Provide assistance and training for staff and managers in purchasing and budget monitoring. Develop, adapt and implement financial policies and procedures.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Human Resources</b>					
-Positions filled	96%	90%	88%	95%	90%
-Personnel Action Forms completed	446	475	577	450	400
-Average days to complete interviews and forward recommendations	13	15	15	15	15
<b>2. Financial Services</b>					
-Financial transactions completed per Business Office FTE	3,936	3,350	4,008	3,800	3,800
-Financial transactions	15,744	12,400	16,031	15,000	15,000

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$455,141	FY 2001 FTE Positions	5.00
FY 2002 Adopted	\$486,020	FY 2002 FTE Positions	6.00
Dollar Change	\$30,879	FTE Position Change	1.00
Percent Change	6.35%		

**Desired Community Outcomes by 2005**

- 96% of all citizens will be satisfied with the Library
- 98% of library users will be satisfied with services received from staff

**Desired Program Outcomes by 2005**

- Save \$460,000 in salaries annually by utilizing volunteers
- Procure \$50,000 in grant funding annually
- Library visits per capita will be 5
- Total library materials circulation is maintained at over 3 million

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with Library System	97.7%	96%	97%	96%	96%
-Library users satisfied with services received from staff	98.7%	98%	99%	98%	98%
-Total Library Materials Circulated	3.6m	3.6m	3,417,200	3.6m	3.2m
-Library visits (door count)	1.6m	1.4m	1.5m	1.6m	1.4m
-Items circulated per capita	11.43	11.85	10.4	11.4	9.5
-Cost per library item circulated	\$1.88	\$1.82	\$1.92	1.91	\$2.53
-Cost per capita of library service	\$32.99	\$31.88	\$31.63	\$31.25	\$35.13
-Library visits per capita	5.22	5	4.7	5	4
-Cost per library visit	\$6.32	\$6.70	\$5.10	\$6.48	\$8.19

**Fiscal 2002 Objectives**

- Assure the citizens satisfaction rate with the Library at 96%.
- Assure the Library user satisfaction rate with services received from staff at 98%.
- Average four library visits per citizen per year.
- Achieve a cost per library visit of \$8.19.
- Achieve a cost of library services per citizen of \$35.13.
- Save \$460,000 in staff salaries by utilizing volunteers.
- Procure \$50,000 in grant funds.

**Office of the Director**

**GOAL**

*The County will be a community of healthy, responsible and productive citizens and families who have the opportunity for life-long learning.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Library
- Information Delivery Services
- Information Support Services
- Community Resources Services
- Administrative Services
- Office of the Director <

**Office of the Director**

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➤ Office of the Director

**Activities**

**1. Planning and Project Management**

FY 00 Actual \$0; FY 01 Adopted \$229,480; FY 02 Adopted \$235,130

Provide system-wide management support and direction by coordinating administrative functions with other County departments, providing consultation to the Library Board, developing policy recommendations and implementing policies approved by the Library Board. Provide clerical support to the Board and manage the monthly meeting process.

**2. Marketing & Development**

FY 00 Actual \$0; FY 01 Adopted \$190,661; FY 02 Adopted \$215,890

Market library services to the community. Recruit and place volunteers who donate 28,000 work hours in over 500 volunteer job positions throughout the Library System for a salary cost savings of \$460,000. Formulate policies, procedures and training for volunteer staff and supervisors; initiate fund raising projects to support incentives/awards for recognition of volunteer efforts; plan annual volunteer reception; maintain human resources files to record statistics for volunteer awards and potential job references. Initiate fund raising projects to support library special events/activities. Research, prepare and secure \$50,000 grant funding for Library System. Act as liaison to the Library Foundation.

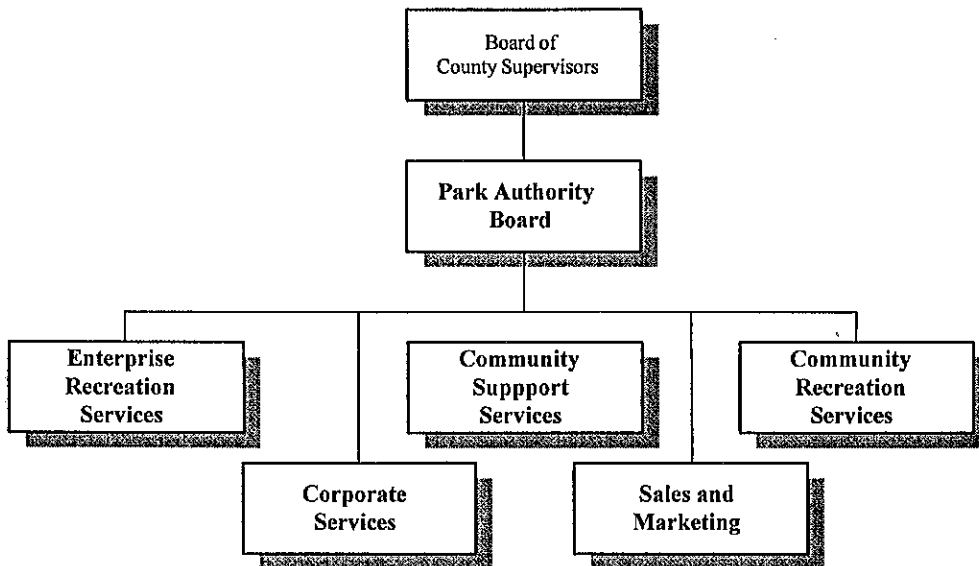
**3. Prince William Symphony**

FY 00 Actual \$0; FY 01 Adopted \$35,000; FY 02 Adopted \$35,000

Perform five full symphony productions annually. In addition, perform two full symphony performances in conjunction with the Manassas Dance Company annually, and 6 small ensemble performances on an annual basis.

**Service Level Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Planning and Project Management</b>					
-Cost of Administrative support services per library use	\$1.41	\$1.22	\$1.21	\$1.22	\$1.48
<b>2. Marketing &amp; Development</b>					
-Grant funds procured	NA	NA	\$57,330	\$50,000	\$50,000
-Work hours provided by volunteer staff	27,935	28,000	28,251	28,000	28,000
-Staff salaries saved by utilizing volunteers	\$458,693	\$459,760	\$463,881	\$460,000	\$460,000
<b>3. Prince William Symphony</b>					
-Full Symphony productions annually	5	5	5	5	5
-Annual Symphony performances in conjunction with Manassas Dance Company	2	2	3	2	4
-Annual small ensemble performances	6	15	6	6	6



**MISSION STATEMENT**

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**AGENCY LOCATOR**

**Parks and Library**

Library

Park Authority <

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**AGENCY LOCATOR**

**Parks and Library**

Library

➤ Park Authority

**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
	Adopted	Actual	Adopted	Adopted	Adopt 01/ Adopt 02
<b>Expenditure By Program</b>					
Community Support Services	\$4,767,500	\$5,016,993	\$5,201,874	\$5,577,100	7.21%
Community Recreation Services	\$5,400,800	\$5,445,116	\$5,910,789	\$5,899,400	-0.19%
Corporate Services	\$1,842,800	\$1,654,607	\$1,800,812	\$1,876,300	4.19%
Sales and Marketing	\$510,100	\$460,652	\$543,110	\$708,300	30.42%
Capital and Debt Service	\$729,900	\$1,695,084	\$749,900	\$1,370,879	82.81%
Tourism	\$1,016,900	\$1,159,186	\$1,036,900	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$14,268,000</b>	<b>\$15,431,638</b>	<b>\$15,243,385</b>	<b>\$15,431,979</b>	<b>1.24%</b>
<b>Funding Sources</b>					
Park Authority Revenue	\$5,415,045	\$5,312,569	\$5,615,599	\$5,445,100	-3.04%
Capital Projects Fund Transfer/Park Authority	\$0	\$477,445	\$0	\$0	—
General Fund Transfer/Tourism	\$926,400	\$926,400	\$926,400	\$0	-100.00%
General Fund Transfer/Park Authority	\$7,926,555	\$8,256,105	\$8,701,386	\$9,986,879	14.77%
Contribution To/(From) Retained Earnings	\$0	(\$459,119)	\$0	\$0	—

**Enterprise Program Expenditure and Revenue Summary**

<b>Expenditure By Program</b>					
Enterprise Operating & Debt Service	\$5,939,600	\$5,914,973	\$6,075,000	\$5,789,400	-4.70%
<b>Funding Sources</b>					
Enterprise Revenues	\$5,872,200	\$5,350,235	\$5,982,500	\$5,413,300	-9.51%
General Fund Transfer	\$0	\$0	\$0	\$376,100	—
Contribution To/(From) Retained Earnings	(\$67,400)	(\$564,738)	(\$92,500)	\$0	-100.00%

**Park Authority Recap**

Total Park Authority Expenditures	\$20,207,600	\$21,346,611	\$21,318,385	\$21,221,379	-0.46%
Total Park Authority Revenue	\$11,287,245	\$10,662,804	\$11,598,099	\$10,858,400	-6.38%
Capital Projects Fund Transfer/Park Authority	\$0	\$477,445	\$0	\$0	—
General Fund Transfer/Tourism	\$926,400	\$926,400	\$926,400	\$0	-100.00%
General Fund Transfer/Park Authority	\$7,926,555	\$8,256,105	\$8,701,386	\$10,362,979	19.10%
Total Contribution To/(From) Retained Earnings	(\$67,400)	(\$1,023,857)	(\$92,500)	\$0	-100.00%



## I. Major Issues

- A. Freedom Center Subsidy Decrease – The County’s subsidy through the Park Authority to the Freedom Aquatic and Fitness Center will decrease by \$114,430 in FY 02. The center is projected to generate an operating surplus (before debt service and capital reserve contributions) and this causes the County’s share of the subsidy to decrease by 12.8% from the FY 01 adopted budget amount. The FY 02 adopted General Fund transfer to the Park Authority has been reduced accordingly.
- B. Non-Profit Organization for Tourism – On February 6, 2001, the Board of County Supervisors created the Prince William County/Manassas Convention and Visitors Bureau (CVB)—an independent non-profit organization for the purpose of promoting and marketing Prince William County and the Manassas area as a tourism destination. The new organization will be overseen by a Board of Directors appointed by the Board of County Supervisors. Effective July 1, 2001 (FY 02), the corporate entity will operate under an operating agreement with the Board of County Supervisors. This organization replaces the Tourism Program presently housed under the Park Authority. This action eliminates the Tourism Program and its budget from the Park Authority beginning in FY 02.
- C. Weems-Botts Museum County Tax Support – Shift to Non-Departmental – Because of the transfer of the Tourism Program to the new Prince William County/Manassas Convention and Visitors Bureau, the \$20,000 in County tax support for the contribution to the Weems-Botts Museum was shifted to the County’s Non-Departmental account along with the Transient Occupancy Tax funded contributions to tourism related organizations. This shift reduced the General Fund transfer to the Park Authority by \$20,000.

## II. Budget Additions

- A. Park Authority Transfer Increase  
 Total Cost-\$1,654,023  
 Supporting Revenue-\$0  
 Total PWC Cost-\$1,654,023  
 Additional FTE- 0.00

1. Description - This budget addition represents an increase to the Park Authority transfer equating to an overall 18% increase in the County's general tax support to the Park Authority (when adjusted for the transfer of the tourism support to a separate entity). The Park Authority had requested a significantly large increase to their operating transfer to cover operating and various ongoing capital needs. In addition, the Park Authority has identified new Capital Improvement Program projects costing over \$14 million over the course of the six-year CIP.

### MISSION STATEMENT

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### AGENCY LOCATOR

#### Parks and Library

Library

Park Authority ←

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**AGENCY LOCATOR**

**Parks and Library**

Library

➤ Park Authority

**II. Budget Additions (continued)**

- a. Park Authority Funding Issues - Park Authority and County staff have worked together to identify funding that will address some of the ongoing operating demands facing the Park Authority. However, the Park Authority is facing some of the same funding issues and choices that confront the County as a whole. The broad issues the Park Authority addressed in their overall budget request and other issues identified by staff include:
- Employee Compensation - The Park Authority, like the County, is working to attract and retain qualified employees, struggling with both salary and benefit issues.
  - Increased Operating/Maintenance Costs - Operating and maintenance costs for existing Park Authority facilities is increasing, especially as facilities throughout the County get older.
  - Reserves for Enterprise Fund Projects - The Park Authority has identified the need for reserves both for payment of revenue bonds and to make up for shortfalls in revenue that may occur in any given year.
  - New Facility Operating Costs - The Park Authority has had to take on the operating costs for new facilities that come on line during any given fiscal year. This includes facilities that are constructed through proffer dollars but then require general fund support to operate and maintain. These projects have not been included in the County's Capital Improvement Program.
  - Maintaining/Updating New Facilities vs. Building New Facilities - The Park Authority has requested significant funds to both maintain and upgrade existing facilities. This is in competition with the desire to build new facilities.
  - Fee Increases - The County has had to look at fee increases as the costs for providing fee-supported services continues to rise, particularly as a result of increased costs for employee compensation and operating needs. The Park Authority has not raised fees for sports field use in several years. No fee increase was considered or proposed by the Park Authority for FY 02.
  - Support for Enterprise Fund Recreation vs. General Recreation - With some of the Enterprise Fund recreation activities not covering their operating costs, the Park Authority is faced with having to subsidize these activities which may be in direct competition with general recreation activities or with the ability to build new facilities.

**II. Budget Additions (continued)**

- b. Park Authority Allocation of County Funding Increase - The Park Authority decided to allocate the increased County funding for FY 02 as follows:

Capital Maintenance Projects	\$250,000
Maintain winter gym program	\$10,000
American Legion field maintenance	\$14,500
Braemar Park maintenance	\$19,900
Valley View Park operating costs	\$97,200
Ben Lomond Rose Garden maintenance	\$7,000
General insurance cost increases	\$18,000
Fuel cost increases	\$15,000
Fleet operations cost increases	\$10,000
Landscape Improvements	\$30,000
Historic programmer	\$76,500
Part-time Fence Mechanic	\$26,823
Signage Improvements	\$35,000
Lake Ridge Park golf course maintenance	\$13,000
Dale City and Chinn recreation center maintenance	\$55,000
Waterworks maintenance	\$20,000
Employee salary increase (5%)	\$518,700
Health insurance increase	\$116,000
Customer service training	\$13,100
Web site promotion enhancements	\$58,300
Revenue bond reserve	<u>\$250,000</u>
<b>TOTAL</b>	<b>\$1,654,023</b>

2. FY 02-07 Capital Improvements Program - The County's CIP contains the following park projects. These projects are funded through a combination of revenue bonds, general debt, and cash to capital. Many of them also have significant operating costs. (These figures represent the total capital costs of the projects which do include some prior-year expenditures.)

• Revenue Bond Projects:	
- Forest Greens Golf Club Expansion	\$1,850,000
- Prince William Golf Course Renovation	\$2,000,000
• General Debt Projects	
- Pfitzner Stadium (beginning in FY03)	\$4,400,000
- Sports Field Improvements	\$3,113,316
- Sudley Park Land Acquisition	\$ 757,500
- Valley View Park Fields	\$3,030,000
- Veterans Park Improvements	\$1,282,700
• Cash to Capital Projects	
- Capital Maintenance	\$5,450,000
- Park Authority Proffer Projects	\$ 750,000

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**AGENCY LOCATOR****Parks and Library**

Library

Park Authority &lt;

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**AGENCY LOCATOR**

**Parks and Library**  
 Library  
 > Park Authority

**II. Budget Additions (continued)**

3. Strategic Plan - Currently, the County does not have an adopted Strategic Goal related directly to parks and recreation. However, the Public Safety Goal does identify the need for youth recreation programs as a means to prevent juvenile crime.
4. Five-Year Plan Impact - The transfer to the Park Authority increases over the life of the Five-Year Plan primarily due to increases in the County's compensation plan County-wide. The County's Five-Year Plan includes the following Park Authority transfers:

	FY02	FY03	FY04	FY05	FY06
CIP Sports Field Improvements	\$0	\$269,329	\$269,329	\$486,575	\$486,575
Valley View Park Operating Costs	\$97,161	\$97,161	\$97,161	\$97,161	\$97,161
Veterans Park Operating Costs	\$0	\$0	\$70,000	\$70,000	\$70,000
Capital Maintenance	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL CIP OPERATING</b>	<b>\$347,161</b>	<b>\$666,490</b>	<b>\$736,490</b>	<b>\$953,736</b>	<b>\$953,736</b>
General Operating Increase	\$1,056,862	\$1,438,778	\$1,943,549	\$2,471,539	\$3,023,817
One-Time Funding	\$250,000	\$250,000	\$0	\$0	\$0
<b>TOTAL TRANSFER INCREASE</b>	<b>\$1,654,023</b>	<b>\$2,355,268</b>	<b>\$2,680,039</b>	<b>\$3,425,275</b>	<b>\$3,977,553</b>
<b>TOTAL COUNTY TAX SUPPORT</b>	<b>\$10,170,979</b>	<b>\$10,872,224</b>	<b>\$11,196,995</b>	<b>\$11,942,231</b>	<b>\$12,494,509</b>

In addition to the increase in the General Fund Transfer to the Park Authority, debt service and proffer funding for Park projects total the following over the Five-Year Plan:

<u>Debt Service/Proffers for Park Projects</u>	FY02	FY03	FY04	FY05	FY06
BMX Park (98 Bond Project)	\$35,855	\$34,955	\$34,056	\$33,156	\$32,257
Chinn Aquatic Center	\$734,472	\$732,526	\$733,261	\$732,943	\$730,570
Gainesville/Haymarket Land Acquisition	\$15,724	\$15,329	\$77,988	\$75,942	\$73,896
Park Projects (1998 Bond Referendum)	\$475,540	\$456,665	\$438,266	\$416,433	\$396,470
Park Field Renovations (1998 Bond Ref)	\$21,633	\$21,090	\$282,082	\$274,689	\$267,297
Valley View Park Fields (1998 Bond Ref)	\$227,246	\$221,545	\$295,750	\$297,956	\$280,164
Veterans Park (1998 Bond Referendum)	\$0	\$0	\$134,684	\$131,156	\$127,629
Proffers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Pfizer Stadium Improvements Proposed	\$0	\$341,000	\$328,900	\$316,800	\$304,700
<b>TOTAL</b>	<b>\$1,610,470</b>	<b>\$1,923,110</b>	<b>\$2,422,987</b>	<b>\$2,369,075</b>	<b>\$2,312,983</b>
<b>TOTAL TRANSFER AND DEBT SERVICE</b>	<b>\$11,781,449</b>	<b>\$12,795,334</b>	<b>\$13,619,982</b>	<b>\$14,311,306</b>	<b>\$14,807,492</b>

**II. Budget Additions (continued)****B. Park Authority Proffers Funding Increase**

Total Cost-\$50,000

Supporting Revenue-\$50,000

Total PWC Cost-\$-0-

Additional FTE Positions- 0.00

1. Description - Proffers are contributions of funds, land, and/or amenities to the County by developers to offset the cost of public services engendered by new land development. This budget addition increases the annual budget amount for park proffers from \$50,000 to 100,000. This proffer funding is intended for capital projects designated to improve the level of recreation services provided in the community. Park proffers are initially collected by the County's Planning Office and transferred from the General Fund to the Park Authority once projects are identified by the Park Authority and verified by the Planning Office for compliance with approved proffer statements.
2. Strategic Plan - Currently, the County does not have an adopted Strategic Goal related directly to parks and recreation. However, the Public Safety Goal does identify the need for youth recreation programs as a means to prevent juvenile crime.
3. Desired Community /Program Outcomes
  - 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs
4. Funding Sources - This increase in the General Fund transfer to the Park Authority is entirely support by proffer funding. No increase in County tax support is required.

**C. Additional Arts Grants**

Total Cost-\$42,000

Supporting Revenue-\$-0-

Total PWC Cost-\$42,000

Additional FTE Positions- 0.00

1. Description - Prince William County has a tradition of supporting funding which contributes to a thriving arts community and thus to the overall quality of life in the County. The Park Authority works with the Arts Council to allocate County funded grants to community arts organizations. This budget addition will increase the budgeted amount for these grants from \$70,000 to \$112,000. In exchange for the increase in funding, the Park Authority and Arts Council will develop mechanisms to distribute the funds which:
  - Accommodate the requirements of the larger arts organizations for some predictability of funding from year to year.
  - Allocate funding earlier in the fiscal year.
  - Examine adjustments to current grant caps.
2. Desired Community /Program Outcomes
  - Citizens satisfied with the County as a place to live increased to 77%.

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**AGENCY LOCATOR****Parks and Library**

Library

Park Authority &lt;

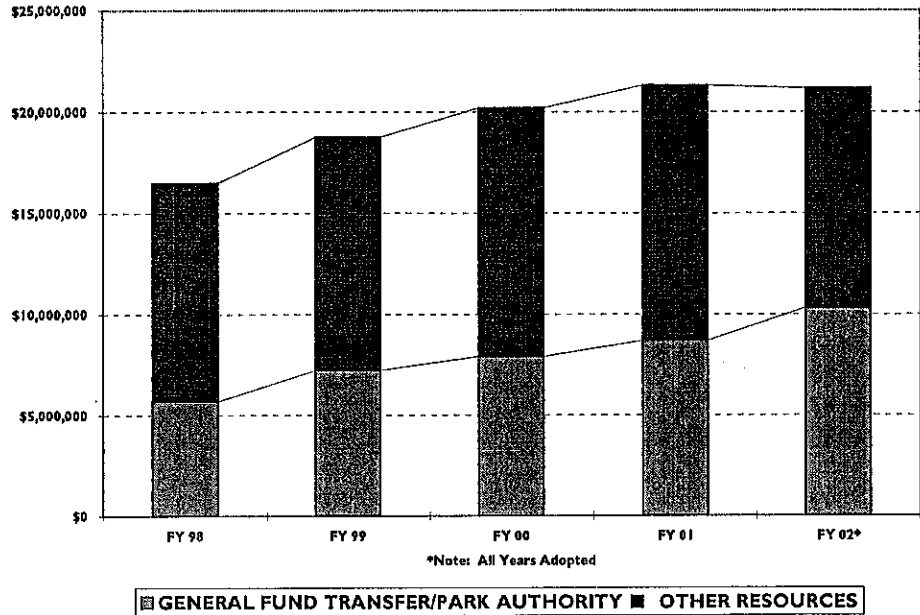
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**AGENCY LOCATOR**

**Parks and Library**  
Library  
➤ Park Authority

**Expenditure Budget History**



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$5,201,874	FY 2001 FTE Positions	-
FY 2002 Adopted	\$5,577,100	FY 2002 FTE Positions	-
Dollar Change	\$375,226	FTE Position Change	-
Percent Change	7.21%		

**Desired Community Outcomes by 2005**

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

**Desired Program Outcomes by 2005**

- 80% of customers feel safe when visiting parks

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizen satisfaction with recreation facilities and programs	88.9%	89%	90.7%	89%	89%
-Customers who feel safe when visiting parks	80%	80%	76%	80%	80%
-Accident rate per 100,000 miles driven	.004	3	0	3	3
-Serious injuries per 10,000 visits	0	0	.01	0	0
-Injuries resulting in lost work days	3	8	1	8	8
-Dollar losses due to vandalism	\$15,000	\$40,000	\$43,705	\$40,000	\$40,000
-Vehicle/equipment uptime	96.5%	93%	96%	93%	93%

**Fiscal 2002 Objectives**

- Maintain citizens who feel safe when visiting parks at 80%.
- Increase league customers satisfied with park field quality to 90%.
- 95% of citizens will be satisfied with park appearance.
- 60% of league customers will be satisfied with school field quality.

**Activities**

**1. Grounds Maintenance**

FY 00 Actual \$2,452,815; FY 01 Adopted \$2,427,965; FY 02 Adopted \$2,578,800

Maintain 593 acres of park property for active and passive recreational use and 259 acres of school property.

**2. Risk and Safety**

FY 00 Actual \$565,852; FY 01 Adopted \$739,353; FY 02 Adopted \$807,700

Provide a safe environment for park visitors and protect park property by responding to 8,800 citizen calls, offering 25 resource management programs, identifying and analyzing risk, performing inspections, and offering staff training.

**Community Support Services Program**

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support

Services <

Enterprise

Community Recreation

Services

Corporate Services

Sales and Marketing

**Community Support Services Program**

**GOAL**

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**Activities (continued)**

**3. Fleet and Equipment Repair**

**FY 00 Actual \$410,065; FY 01 Adopted \$431,323; FY 02 Adopted \$481,700**

Maintain and repair 98 vehicles and 280 units of turf and grounds equipment.

Preventive maintenance comprises 60% of the activity. Assess vehicle and equipment life cycles, develop replacement specifications, and process acquisitions.

**4. Property Management**

**FY 00 Actual \$863,760; FY 01 Adopted \$929,020; FY 02 Adopted \$946,000**

Schedule leagues and community groups on public property and provide support services as needed for 86,000 youth indoor participant visits, 1,054,000 youth outdoor participant visits, 7,800 adult indoor participant visits, 355,200 adult outdoor participant visits, and 8 tournaments.

**5. Facility Maintenance**

**FY 00 Actual \$724,501; FY 01 Adopted \$674,213; FY 02 Adopted \$762,900**

Maintain 55 sites and facilities. Complete 10 capital maintenance projects and 100 in-house construction projects.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Grounds and Maintenance</b>					
-Acres maintained	751	852	852	852	852
-Park acres maintained	576	593	593	593	593
-Cost per park acre maintained	\$2,415	\$2,700	\$2,638	\$2,700	\$2,821
-School fields maintained by					
Park Authority	34	50	50	50	50
-School acres maintained	175	259	259	259	259
-Cost per school acre maintained	\$1,149	\$1,370	\$1,518	\$1,370	\$1,418
-Acres per field staff maintained	15.95	17	17	17	17
-Citizens satisfied with program performance	N/R	85%	57%	85%	85%
-League customers satisfied with park field quality	—	85%	77%	90%	90%
-League customers satisfied with school field quality	—	60%	41%	60%	60%
-Customers satisfied with park appearance	96%	—	94%	95%	95%
-Athletic fields upgraded	10	14	0	2	0
<b>2. Risk and Safety</b>					
-Workers compensation claims processed	19	20	22	20	20
-Citizen calls received and responded to	8,950	8,800	7,427	8,800	8,800
-Resource management programs offered	36	46	22	46	25

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

➤ Community Support Services

Enterprise

Community Recreation Services

Corporate Services

Sales and Marketing



**Service Level Trends Table (continued)**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY02 Adopted
<b>3. Fleet Equipment and Repair</b>					
-Vehicles maintained	98	98	104	98	98
-Cost per mile	\$0.18	\$0.26	\$0.25	\$0.26	\$0.27
-Turf and grounds equipment maintained	243	280	286	280	280
-Cost per work hour	\$25	\$26	\$28	\$26	\$28
<b>4. Property Management</b>					
-Youth participant visits - indoor	82,260	70,000	86,190	82,000	86,000
-Youth participant visits - outdoor	878,445	950,000	904,140	1,003,648	1,054,000
-Adult participant visits - indoor	10,695	7,400	7,755	10,690	7,800
-Adult participant visits - outdoor	197,480	216,000	204,280	319,152	355,200
-Tournaments supported	7	7	8	7	8
-Customer satisfaction	90%	85%	88%	85%	85%
<b>5. Facility Maintenance</b>					
-Facilities and sites maintained	55	55	55	55	55
-Capital maintenance projects completed	5	5	3	5	10
-In-house construction projects completed	91	100	105	100	100
-Asset value reinvested In community recreation facilities	1.00%	1.00%	0.99%	1.00%	1.38%

**Community Support  
Services Program**

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support  
Services <

Enterprise

Community Recreation  
Services

Corporate Services

Sales and Marketing

**Enterprise Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$6,075,000	FY 2001 FTE Positions	-
FY 2002 Adopted	\$5,789,400	FY 2002 FTE Positions	-
Dollar Change	\$(285,600)	FTE Position Change	-
Percent Change	-4.70%		

**Desired Community Outcomes by 2005**

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs

**Desired Program Outcomes by 2005**

- 85% of customers are satisfied with facilities and service delivery
- Enterprise operations generate a \$50,000 in-kind contribution to community parks and recreation

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizen satisfaction with recreation facilities and programs	88.9%	89%	90.7%	89%	89%
-Customer satisfaction rating	88%	85%	91%	85%	85%
-Program profit generated to subsidize community recreation	\$0	—	\$0	\$0	\$0
-In-kind contribution to community recreation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**Fiscal 2002 Objectives**

- Achieve an 85% customer satisfaction rating.
- Generate a \$50,000 in-kind contribution to community parks and recreation.
- 89% of citizens will be satisfied with County performance in providing park and recreation facilities and programs.

**Activities**

**1. Golf**

FY 00 Actual \$3,071,650; FY 01 Adopted \$3,181,800; FY 02 Adopted \$2,961,100  
 Maintain 245 acres of golf course property and related facilities to accommodate 62,500 golf rounds. Generate revenue in excess of the combined cost of golf course operation and debt service to subsidize community parks and recreation.

**2. Waterparks**

FY 00 Actual \$1,552,971; FY 01 Adopted \$1,593,200; FY 02 Adopted \$1,528,300  
 Manage two waterpark facilities and associated aquatic programs serving 165,000 admissions. Generate revenue in excess of the combined cost of waterpark operations and debt service to subsidize community parks and recreation.

**Activities(continued)**

**3. Food/Beverage and Catering (PCI)**

FY 00 Actual \$1,290,352; FY 01 Adopted \$1,300,000; FY 02 Adopted \$1,300,000

Provide high quality food, beverage, and catering services for 275,000 customers.

Maintain an "A" Health Department rating with zero Alcoholic Beverage Control infractions.

**Enterprise Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Golf</u></b>					
-Acres maintained	245	245	245	245	245
-Cost per acre maintained	\$3,325	\$3,225	\$3,633	\$3,225	\$3,600
-Rounds of golf (18 holes equivalent)	64,058	75,000	56,734	75,000	62,500
<b><u>2. Waterparks</u></b>					
-Waterpark admissions	199,731	165,000	164,235	165,000	165,000
<b><u>3. Food/Beverage and Catering</u></b>					
- Health Department rating	A	A	A	A	A
- Alcoholic Beverage Control (ABC) infractions	0	0	0	0	0
- Customers served	314,846	275,000	269,567	275,000	275,000

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise <

Community Recreation Services

Corporate Services

Sales and Marketing

**Community Recreation Services Program**

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

*The County will be a fun place to live, work and play.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$5,910,789	FY 2001 FTE Positions	-
FY 2002 Adopted	\$5,899,400	FY 2002 FTE Positions	-
Dollar Change	(\$11,389)	FTE Position Change	-
Percent Change	-0.19%		

**Desired Community Outcomes by 2005**

- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs.
- Juvenile arrests per 1,000 youth population will be less than 23 per year

**Desired Program Outcomes by 2005**

- Customers satisfied with parks and centers maintained at 85%

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizen satisfaction with recreation facilities and programs	88.9%	89%	90.7%	89%	89%
-Customer satisfaction rating	85%	85%	92%	85%	85%
-Juvenile arrests per 1,000 youth population	21.51	—	24.13	—	23.00

**Fiscal 2002 Objectives**

- Maintain an 85% customer satisfaction rating.
- 89% of citizens will be satisfied with County performance in providing park and recreation facilities and programs.

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing

**Activities**

**1. District Parks**

FY 00 Actual \$829,300; FY 01 Adopted \$876,312; FY 02 Adopted \$895,600  
Operate Lake Ridge, Locust Shade, and Veterans Memorial District Parks and related facilities serving 211,000 paid participant visits at an 85% customer satisfaction level.

**2. Indoor Centers**

FY 00 Actual \$3,991,215; FY 01 Adopted \$4,228,274; FY 02 Adopted \$4,242,300  
Operate Chinn Aquatics & Fitness Center, Dale City Recreation Center, Ben Lomond Community Center, Birchdale Community Center, and Veterans Memorial Park Community Center, serving 600,000 paid participant visits at an 85% customer satisfaction level.

**Activities (continued)**

**3. Recreation Programs**

FY 00 Actual \$624,601; FY 01 Adopted \$806,203; FY 02 Adopted \$761,500

Provide 4,600 recreational programs, including outdoor pools and special programs, serving 35,000 participant visits at all Park Authority parks and centers throughout the County. Provide targeted programs to 10,000 teens. Maintain an 85% customer satisfaction rating.

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Parks</b>					
-Paid participant visits	214,178	181,000	210,632	181,000	211,000
-Customer satisfaction rating	85%	85%	98%	85%	85%
<b>2. Indoor Centers</b>					
-Paid participant visits	642,512	626,000	594,532	626,000	600,000
-Customer satisfaction rating	85%	85%	92%	82%	85%
-Freedom Aquatic and Fitness Center paid participant visits	0	—	325,000	486,200	535,000
<b>3. Programs</b>					
-Programs offered	4,783	3,800	4,571	5,500	4,600
-Participant visits	39,994	28,000	33,382	39,000	35,000
-Participant visits in programs targeted to teens	10,430	9,500	8,901	10,000	10,000
-Customer satisfaction	85%	85%	92%	85%	85%
-Center for the Arts program participants	—	—	—	1,600	1,600
-Attendance at Center for the Arts programs and events	—	—	14,525	15,000	20,000
-At-risk youth served in Center for the Arts outreach program	—	—	—	90	90

**Community Recreation Services Program**

**GOAL**

*The County will protect its environment and promote and enhance its natural and man-made beauty.*

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise

Community Recreation Services <

Corporate Services

Sales and Marketing

**Corporate Services Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$1,800,812	FY 2001 FTE Positions	-
FY 2002 Adopted	\$1,876,300	FY 2002 FTE Positions	-
Dollar Change	\$75,488	FTE Position Change	-
Percent Change	4.19%		

**Desired Community Outcomes by 2005**

- 95% of citizens are satisfied with Park Authority efficiency and effectiveness
- 90% of citizens trust the Park Authority
- 89% of citizens are satisfied with County performance in providing park and recreation facilities and programs
- Citizens satisfied with the County as a place to live increased to 77%

**Desired Program Outcomes by 2005**

- The Park Authority will continue to receive the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizens satisfied with Park Authority efficiency and effectiveness	94.9%	95%	95.4%	95%	95%
-Citizens that trust the Park Authority	89.0%	90%	87.8%	90%	90%
-Citizen satisfaction with recreation facilities and programs	88.9%	89%	90.7%	89%	89%
-Citizens satisfied with the County as a place to live	77.1%	77%	76.2%	77%	77%
-Acres per thousand population	12	12	11.1	12	12
-Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting received	Yes	Yes	Yes	Yes	Yes

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing

**Fiscal 2002 Objectives**

- 95% of citizens will be satisfied with Park Authority efficiency and effectiveness.
- 90% of citizens will trust the Park Authority.
- The General Fund subsidy per capita will be \$38.70.
- Hold Corporate Services expenditures to 9% of total Park Authority expenditures.

**Activities**

**1. Human Resources**

FY 00 Actual \$429,284; FY 01 Adopted \$473,552; FY 02 Adopted \$517,300

Recruit and employ full-time and part-time staff totaling 328 full time equivalent positions. Fill 900 job openings. Provide employee development and employee training to 150 employees. Manage compensation and benefit programs and employee records in compliance with applicable laws.

**Activities(continued)**

**2. Financial Accounting and Reporting**

**FY 00 Actual \$353,222; FY 01 Adopted \$327,243; FY 02 Adopted \$342,100**

Perform organizational accounting functions by completing 45,000 transactions. Perform financial reporting in compliance with applicable standards. Manage investments at a 5% average rate of return. Produce the Comprehensive Annual Financial Report and the annual fiscal year budget. Perform purchasing, debt, and budget functions.

**3. Planning and Project Management**

**FY 00 Actual \$365,183; FY 01 Adopted \$416,631; FY 02 Adopted \$422,200**

Plan, design, and construct park and recreation facilities. Review 15 master plans and feasibility studies. Review 40 rezoning and special use permit applications. Secure and manage proffers and grants valued at \$450,000.

**4. Management Information Systems (MIS)**

**FY 00 Actual \$272,288; FY 01 Adopted \$334,640; FY 02 Adopted \$329,800**

Develop and maintain automated data systems. Train 140 employees. Install or upgrade and maintain 100 software applications.

**5. Executive Management**

**FY 00 Actual \$234,630; FY 01 Adopted \$248,746; FY 02 Adopted \$264,900**

Park Authority Executive Management includes the Park Board, Executive Director, and administrative staff. The Park Board and staff work together to set policy and make decisions that facilitate cost effective and equitable delivery of recreational services through the development and adoption of a Strategic Plan and Comprehensive Plan which are updated every five years and Business Plans which are updated annually. Through the efforts of Park Authority Executive Management, 70% of citizens will utilize Park Authority services, 89% of citizens will be satisfied with recreation facilities and programs, the General Fund subsidy will be \$38.70 per capita, and Corporate Services expenditures will be no more than 9% of the total Park Authority expenditures.

**Corporate Services Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

Park Authority

Community Support Services

Enterprise

Community Recreation Services

Corporate Services <

Sales and Marketing

**Corporate Services Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b><u>1. Human Resources Program</u></b>					
-Job openings filled	950	800	961	900	900
-Payroll actions processed	4,141	3,500	3,663	3,900	3,900
-Park Authority employees receiving training	167	150	152	150	150
-Full-time equivalent employees	316	311	333	311	328
-Part-time employment hours as % of total employment hours	60%	65%	60%	65%	65%
<b><u>2. Financial Accounting and Reporting</u></b>					
-Accounting transactions completed	44,250	45,000	45,400	45,000	45,000
-Average rate of return on investments	4.9%	5.0%	5.1%	5.0%	5.0%
<b><u>3. Planning and Project Management</u></b>					
-Projects completed on time and within budget	85%	85%	80%	85%	85%
-Master plans and feasibility studies	10	15	17	15	15
-Rezoning and special use permits reviewed	28	30	43	30	40
-Monetary value of proffers and grants	\$370,000	\$400,000	\$454,716	\$400,000	\$450,000
-Comprehensive Plan levels of service required to be met by the Park Authority	84%	—	84%	—	100%
<b><u>4. Management Information Systems (MIS)</u></b>					
-Users supported per MIS employee	45	45	49	47	50
-Employees trained	135	140	45	140	50
-Software applications upgraded or installed	68	50	162	100	100
<b><u>5. Executive Management</u></b>					
-Citizen utilization of Park Authority services	70%	66%	67%	66%	70%
-Total County tax subsidy per capita	—	—	\$33.14	\$34.72	\$38.70
-Corporate Services expenditures as a percent of Park Authority total expenditures	9%	10%	8%	8%	9%
-Business Plans updated annually	1	1	1	1	1



**Budget Summary**

Total Annual Budget		# of FTE positions	
FY 2001 Adopted	\$543,110	FY 2001 FTE Positions	-
FY 2002 Adopted	\$708,300	FY 2002 FTE Positions	-
Dollar Change	\$165,190	FTE Position Change	-
Percent Change	30.42%		

**Desired Community Outcomes by 2005**

- 89% of citizens are satisfied with County performance in providing parkland recreation facilities and programs

**Desired Program Outcomes by 2005**

- Citizens aware of the services provided by the Park Authority maintained at 70%

**Outcome Trends**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
-Citizen satisfaction with recreation facilities and programs	88.9%	89%	90.7%	89%	89%
-Citizens aware of Park Authority services	70%	70%	67%	70%	70%
-Increase in Park Authority program participation	19.6%	5%	-3.0%	1%	3.0%

**Fiscal 2002 Objectives**

- Maintain citizens awareness of the services provided by the Park Authority at 70%

**Activities**

**1. Public Relations**

FY 00 Actual \$146,612; FY 01 Adopted \$151,343; FY 02 Adopted \$240,900

Make 50 community relations presentations, release 144 feature articles and media alerts, and obtain 200 minutes of radio and television airtime. Manage community arts program. Award arts grants totaling \$112,000 in value. 90% of media column inches received will be positive. Maintain positive media coverage.

**2. Sales and Marketing**

FY 00 Actual \$80,088; FY 01 Adopted \$118,979; FY 02 Adopted \$184,500

Identify and analyze markets, market penetration, and product performance. Develop and implement sales and marketing campaigns based on analysis of customer survey results for 12 facilities and programs. Acquire program and facility sponsorship generating \$75,000 in revenue.

**3. Advertising**

FY 00 Actual \$233,952; FY 01 Adopted \$272,788; FY 02 Adopted \$282,900

Design, develop, and distribute Leisure magazine, including 190 advertisements, three times per year for a total annual distribution of 320,000 copies. Design, develop and distribute 900,000 brochures and flyers.

**Sales and Marketing Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
- Enterprise
- Community Recreation Services
- Corporate Services
- Sales and Marketing <

**Sales and Marketing Program**

**GOAL**

*The County will be a fun place to live, work and play.*

**Service Level Trends Table**

	FY 99 Actual	FY 00 Adopted	FY 00 Actual	FY 01 Adopted	FY 02 Adopted
<b>1. Public Relations</b>					
-Positive media column inches	94%	90%	94%	90%	90%
-Community relations presentations	38	50	57	50	50
-Media alerts/feature articles released	152	144	168	144	144
-Radio/TV airtime minutes	186	200	231	200	200
-Arts grants awarded	\$40,000	\$40,000	\$40,000	\$70,000	\$112,000
<b>2. Sales and Marketing</b>					
-Facilities/programs surveyed	11	12	12	12	12
-Revenue generated through sponsorships	\$78,261	\$75,000	\$116,087	\$75,000	\$75,000
-Increase in gross revenue	23%	20%	-10%	20%	-6%
<b>3. Advertising</b>					
-Leisure magazine distribution	320,000	320,000	335,000	320,000	320,000
-Advertisements placed in Leisure magazine	216	190	211	190	190
-Brochures distributed	912,140	500,000	523,075	900,000	900,000

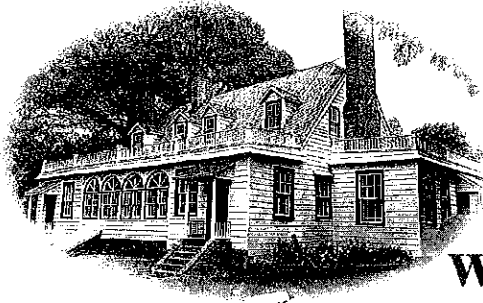
**PROGRAM LOCATOR**

**Parks and Library**

- Park Authority
- Community Support Services
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- Community Recreation Services
- Corporate Services
- Sales and Marketing

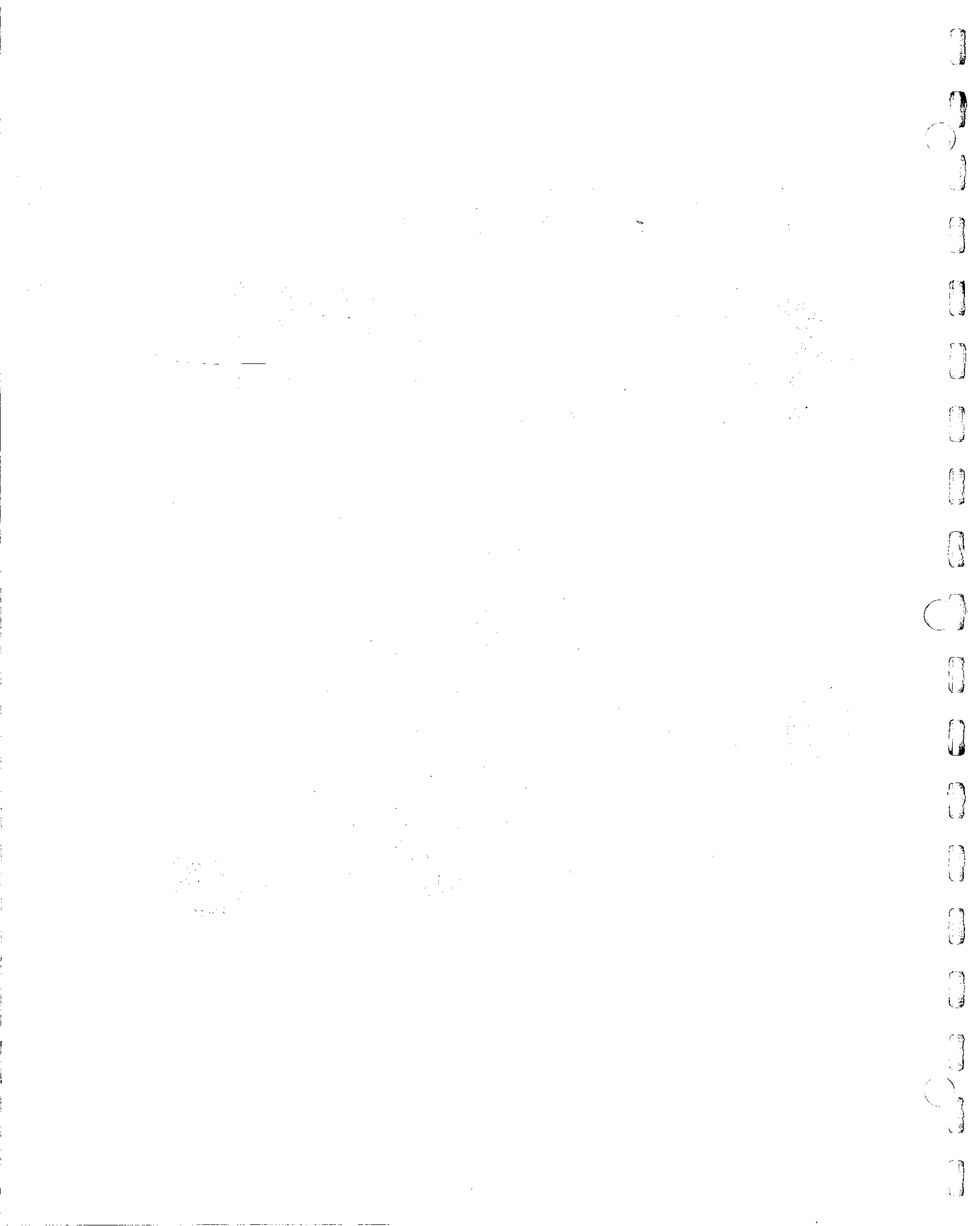
# Fiscal Plan

# FY 2002



Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity





### Debt Management in Prince William County

#### General Debt

The County's General Debt budget includes principal and interest payments on outstanding debt repaid from the General Fund. Debt service payments of the school system and self-supporting revenue bonds are included in the respective budgets of the school system and of the various enterprises.

General Fund debt maintenance expenditures will be \$306,979 lower in FY 2002 than FY 01. Most General Debt obligations for the County are typically structured with level principal, thereby reducing the debt service payments annually. As a result, with little new County debt issuance in FY 01 that is supported by the General Fund, the overall debt payments decrease.

<u>Expenditure By Program</u>	<u>FY 00 Approp.</u>	<u>FY00 Actual</u>	<u>FY 01 Adopted</u>	<u>FY02 Adopted</u>	<u>% Change Adopt 01/ Adopt 02</u>
Total Expenditure	\$18,027,126	\$18,038,256	\$18,297,833	\$17,990,854	-1.68%
 <b><u>Funding Sources</u></b>					
Revenue from Use of Money	\$764,655	\$859,255	\$764,655	\$764,655	0.00%
Non-Revenue Receipts	\$0	\$0	\$0	\$0	0.00%
Transfers In	\$150,000	\$150,000	\$153,072	\$93,349	-39.02%
Total Designated Funding Sources	\$914,655	\$1,009,255	\$917,727	\$858,004	-6.51%
Net General Tax Support	\$17,112,471	\$17,029,001	\$17,380,106	\$17,132,850	-1.42%

**I. Major Issues**

- A. Existing Debt - The amount of debt service on financing issued prior to Fiscal 2002 is \$17,760,108.
- B. Other Debt Service Costs - Other debt service costs for Fiscal 2002 such as trustee fees are \$80,000.
- C. Projects That Were Planned for Debt Financing in Fiscal 2001:
  - 1. Juvenile Detention Home Phase II - The Juvenile Detention Home Phase II expansion was delayed one year to Fiscal 2002 with an increased cost of \$1,822,250.
  - 2. Owens Building Expansion - The Owens Building Expansion project was delayed one year to Fiscal 2002. The project cost decreased by \$1,101,150 due to a decreased project scope.
  - 3. INNOVATION Infrastructure - INNOVATION Infrastructure improvements were delayed one year to Fiscal 2002 and compressed by one year to Fiscal 2003 due to recent economic development prospect activity. The total project cost increased by \$3,226,838, of which \$2,379,224 is debt financed, due to increased projects scheduled for construction.
- D. Projects Planned for Debt Financing in Fiscal 2002:
  - 1. Prince William Parkway Extension to Route 1 - The Prince William Parkway Extension final debt issuance was extended by one year into Fiscal 2004 with no change in project cost.
  - 2. Spriggs Road - The Spriggs Road final debt issuance was accelerated by one year to close in Fiscal 2004 with no change in project cost.
- E. Projects Planned for Debt Financing in Fiscal 2003:
  - 1. Wellington Road - Wellington Road debt issuance was delayed one year to begin in Fiscal 2003 with no change in project cost.
  - 2. Sudley Park Land Acquisition - Sudley Park Land Acquisition final debt issuance was delayed one year with no change in project cost.
- F. Projects Planned for Debt Financing in Fiscal 2004 - The Adult Detention Center cost increased \$2,575,920.
- G. Projects Planned for Debt Financing in Fiscal 2006 - Linton Hall Road debt issuance was delayed one year to Fiscal 2006 at no change in project cost.

- II. New Debt Issuance Additions in the 2002-2007 Adopted CIP** - New debt financing for two projects was added to the Proposed Capital Improvement Program (CIP) in Fiscal 2002. They are the Gainesville and Montclair Area Libraries. These projects have no debt service in Fiscal 2002. First year debt service is scheduled for Fiscal 2007.

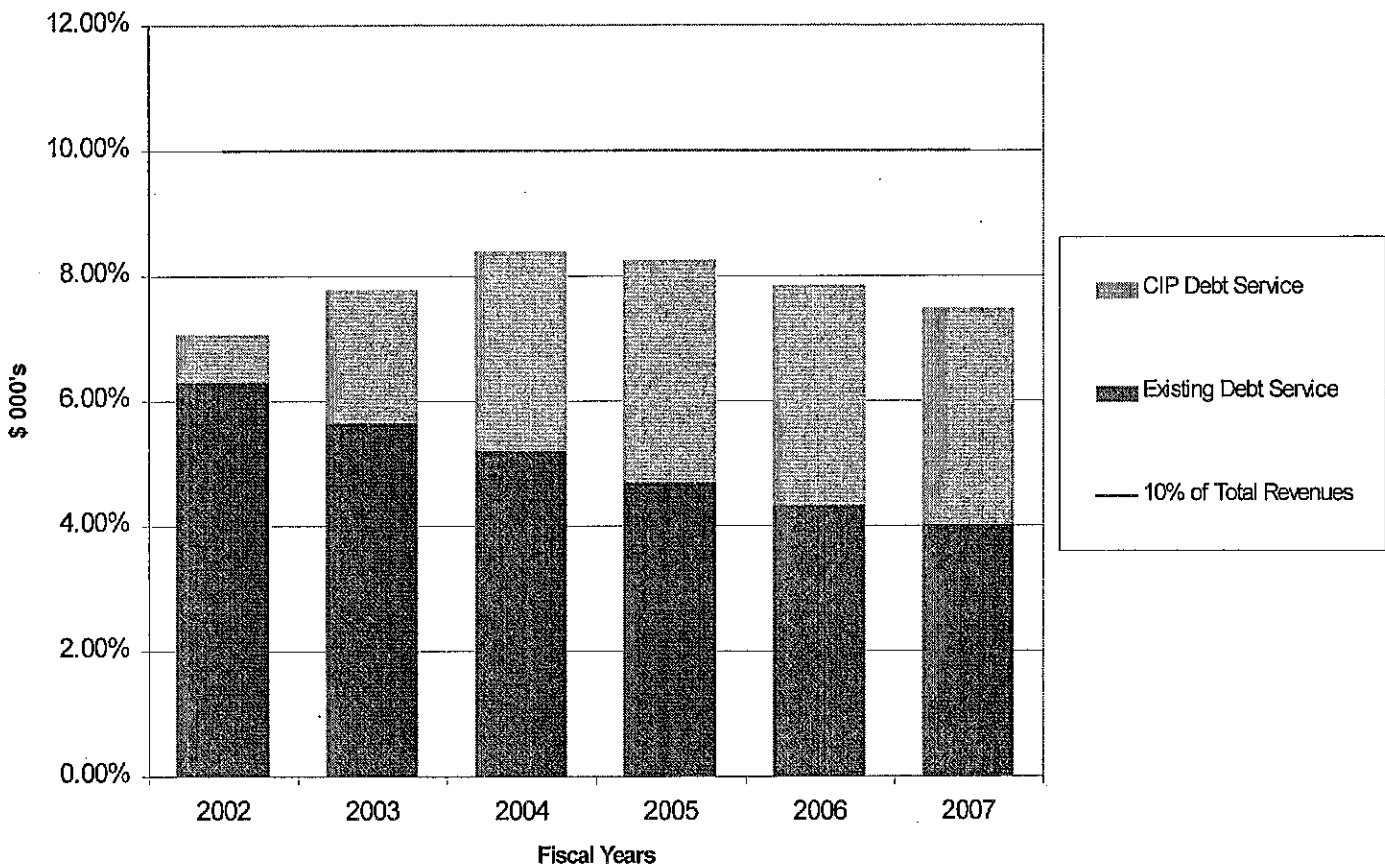
FUNDING BY PROJECT	DEBT SERVICE		
	FY 01 Adopted	FY 02 Adopted	Difference
<b>General Debt</b>			
234 Bypass	\$815,604	\$784,458	(\$31,146)
Ashton Avenue	323,217	330,632	7,415
ATCC	1,324,995	1,325,745	750
BMX Facility	10,965	35,855	24,890
Bull Run Library	346,225	334,370	(11,855)
Cardinal Drive	830,102	804,470	(25,632)
Chinn Aquatics Center	734,500	734,472	(28)
Chinn Library	561,877	538,869	(23,008)
County Portion of Henderson & Springwood Schools	27,282	25,384	(1,898)
Courthouse	345,431	345,259	(172)
Ferlazzo Building	927,116	872,023	(55,093)
Garfield Police Sub-station	558,017	543,482	(14,535)
INNOVATION @ Prince William Enterprise Fund	391,500	330,750	(60,750)
INNOVATION Loop Road	163,849	159,710	(4,139)
Juvenile Detention Home Expansion	216,970	211,318	(5,652)
Liberia Avenue	449,947	436,053	(13,894)
Old Bridge Road	83,926	63,940	(19,986)
Owens Building	195,489	190,975	(4,514)
Park Projects (1988 Referendum)	495,844	475,540	(20,304)
Police/Fire Training Facility	823,848	797,312	(26,536)
Prince William Parkway	6,997,522	6,758,246	(239,276)
Bike Trail	65,295	63,032	(2,263)
Moore Drive	125,713	121,356	(4,357)
Prince William Parkway Extension to Route 1	138,386	74,780	(63,606)
Ridgefield Road	60,029	337,848	277,819
Rippon Lodge Acquisition	129,592	190,624	61,032
Sudley Park Land Acquisition	3,655	15,724	12,069
Sudley Road	412,135	398,510	(13,625)
Sports Field Improvements	3,655	21,633	17,978
Spriggs Road	63,861	126,693	62,832
Valley View Park Fields	22,843	227,246	204,403
Wellington Station Road	85,970	83,799	(2,171)
<b>SUBTOTAL EXISTING DEBT</b>	<b>\$17,735,360</b>	<b>\$17,760,108</b>	<b>\$24,748</b>
<b>CIP DEBT:</b>			
Juvenile Detention Phase II (FY01 sale deferred)	132,828	0	(132,828)
Owens Building Expansion (FY01 sale deferred)	196,573	0	(196,573)
INNOVATION Infrastructure - (FY01 sale deferred)	153,072	93,349	(59,723)
INNOVATION Infrastructure - GO sale	0	57,397	57,397
<b>SUBTOTAL CIP DEBT</b>	<b>482,473</b>	<b>150,746</b>	<b>(331,727)</b>
Other Debt Service Costs (Trustee Fees, Etc)	80,000	80,000	0
<b>TOTAL GENERAL DEBT EXPENDITURES</b>	<b>\$18,297,833</b>	<b>\$17,990,854</b>	<b>(\$306,979)</b>
<b>FUNDING SOURCES</b>			
Rent from ATCC	685,042	685,042	0
Transfer In from INNOVATION Enterprise Fund	153,072	93,349	(59,723)
Debt Service Reserve Fund Interest Earned	79,613	79,613	0
<b>NET GENERAL TAX SUPPORT</b>	<b>\$17,380,106</b>	<b>\$17,132,850</b>	<b>(\$247,256)</b>

# General Debt

## Debt Capacity

The Debt Service Capacity chart highlights the County's current debt service obligations with the addition of the County Capital Improvement Program (CIP) projects. The County's future debt service averages 7.82% of total revenues in Fiscal Years 2002 – 2007, with a high of 8.39% in 2004 and a low of 7.07% in FY 2002. The CIP is projecting issuance of both County and school bonds throughout FY 2002 – FY 2007. Therefore, as the graph shows, CIP projects' debt service is increasing and offsets the existing debt which is declining through retirement.

**Debt Service Capacity - County & Schools**

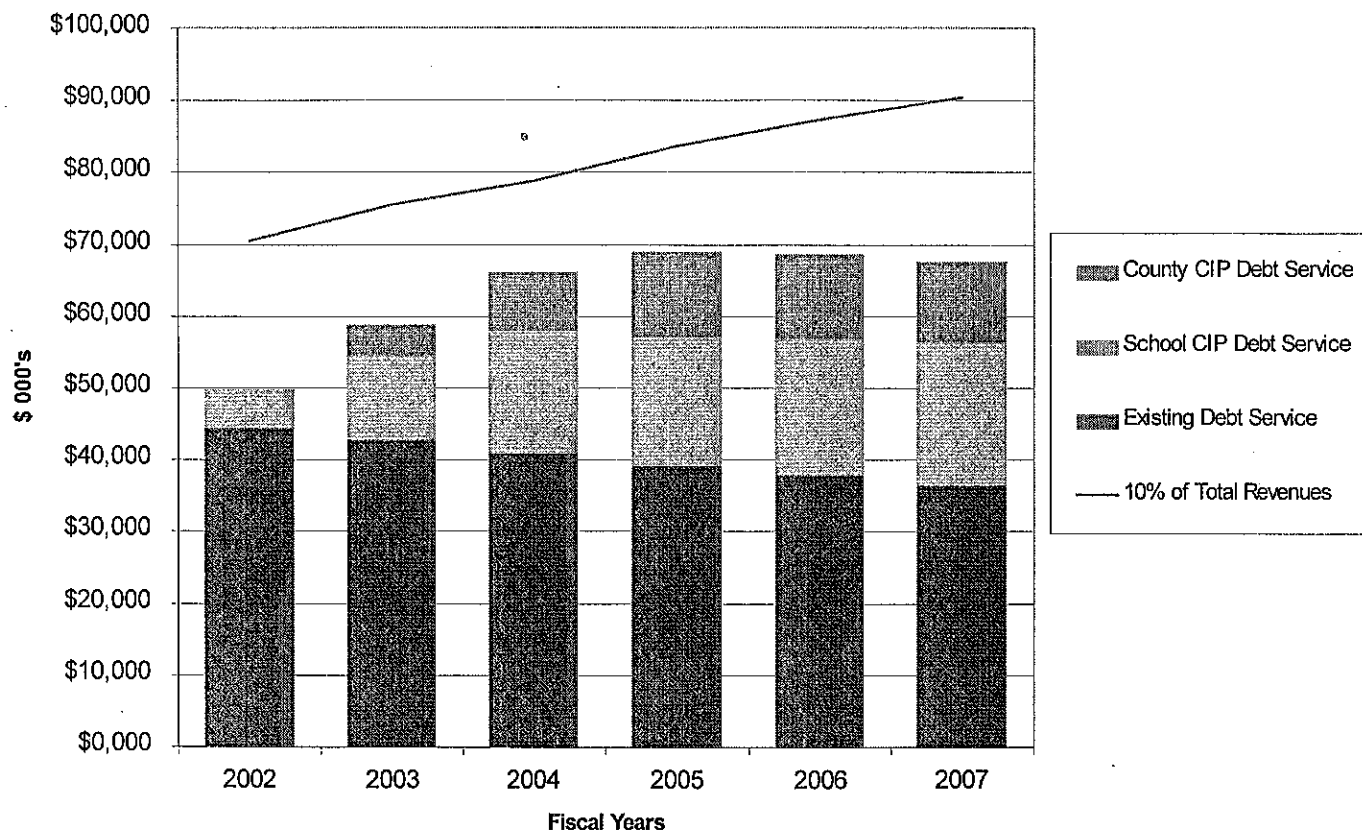




**Debt Service**

The graph below illustrates the County's and the School's total debt service obligation in principal and interest payments over the next six years. The tables on the next two pages include debt service payments for the County's and the Schools' debt service projections through FY 07.

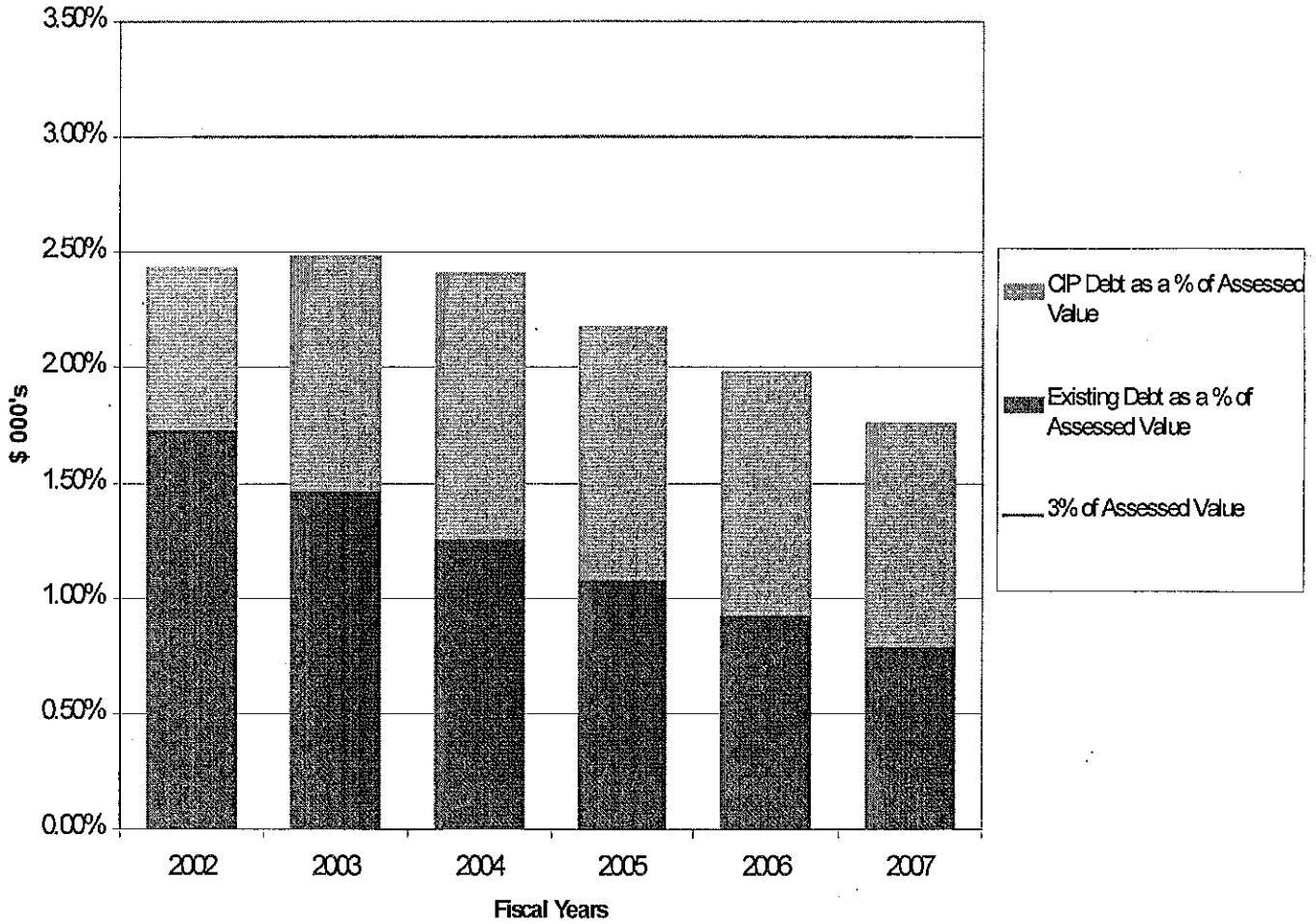
**Debt Service Capacity - County & Schools**



**Debt as a Percentage of Assessed Value**

The graph below illustrates the County's success in maintaining the debt level below 3% of the net assessed valuation of taxable property in the County as set forth in the County's Principles of Sound Financial Management.

**Debt Outstanding as Percent of Assessed Value**



## FUNDING BY PROJECT, 5 YEAR PROJECTION

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
<b>General Debt</b>						
234 Bypass	\$784,458	\$756,945	\$728,484	\$700,382	\$671,943	\$643,174
Ashton Avenue	330,632	321,018	312,277	303,905	295,394	281,855
ATCC	1,325,745	1,324,735	1,321,915	1,322,235	1,325,375	1,321,000
BMX Facility	35,855	34,955	34,056	33,156	32,257	31,358
Bull Run Library	334,370	323,605	312,289	301,014	289,583	277,999
Cardinal Drive	804,470	781,077	759,810	739,439	718,732	685,790
Chinn Aquatics Center	734,472	732,526	733,261	732,943	730,570	731,958
Chinn Library	538,869	517,480	494,365	471,891	449,269	426,509
County Portion of Henderson & Springwood Schools	25,384	23,485	20,637	0	0	0
Courthouse	345,259	345,086	0	0	0	0
Ferlazzo Building	872,023	827,432	783,804	740,830	689,083	645,239
Garfield Police Sub-station	543,482	528,640	513,492	498,038	482,279	465,907
INNOVATION @ Prince William Enterprise Fund	330,750	270,000	209,250	148,500	87,750	0
INNOVATION Loop Road	159,710	155,168	149,435	145,400	141,364	137,329
Juvenile Detention Home Expansion	211,318	205,548	199,658	193,649	187,521	181,156
Liberia Avenue	436,053	423,373	411,845	400,803	389,579	371,724
Old Bridge Road	63,940	62,080	60,390	58,771	57,125	54,507
Owens Building	190,975	187,072	183,360	179,434	175,292	171,566
Park Projects (1988 Referendum)	475,540	456,665	436,266	416,433	396,470	376,385
Police/Fire Training Facility	797,312	773,436	748,619	723,645	698,253	672,446
Prince William Parkway	6,758,246	6,553,934	6,351,021	6,144,515	5,935,141	5,721,974
Bike Trail	63,032	60,973	58,804	56,647	54,462	52,249
Moore Drive	121,356	117,392	113,217	109,064	104,857	100,595
Prince William Parkway Extension to Route 1	74,780	72,904	71,028	69,153	67,277	65,401
Ridgefield Road	337,848	329,373	320,898	312,423	303,948	295,473
Rippon Lodge Acquisition	190,624	190,624	190,624	190,624	190,624	190,624
Sports Field Improvements	21,633	21,090	20,548	20,005	19,462	18,920
Spriggs Road	126,693	123,515	120,337	117,159	113,981	110,802
Sudley Park Land Acquisition	15,724	15,329	14,935	14,541	14,146	13,752
Sudley Road	398,510	386,202	373,345	360,464	347,383	334,105
Valley View Park Fields	227,246	221,545	215,845	210,144	204,444	198,744
Wellington Station Road	83,799	81,415	78,407	76,290	74,172	72,055
<b>Subtotal County Existing Debt</b>	<b>\$17,760,108</b>	<b>\$17,224,622</b>	<b>\$16,342,222</b>	<b>\$15,791,497</b>	<b>\$15,247,736</b>	<b>\$14,650,596</b>
<b>Schools Existing Debt</b>	<b>\$26,708,338</b>	<b>\$25,562,574</b>	<b>\$24,632,738</b>	<b>\$23,464,868</b>	<b>\$22,570,935</b>	<b>\$21,720,813</b>
<b>Total Existing Debt</b>	<b>\$44,468,446</b>	<b>\$42,787,196</b>	<b>\$40,974,960</b>	<b>\$39,256,365</b>	<b>\$37,818,671</b>	<b>\$36,371,409</b>

(Continued on Next Page)

# General Debt

	Debt Funded Projects in the CIP					
	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
<b>New Debt, Current CIP Projects</b>						
<b>County</b>						
Ridgefield Rd.	\$0	\$304,582	\$296,605	\$288,628	\$280,651	\$272,674
PW Parkway Extension	0	159,250	405,640	500,487	486,930	473,373
Spriggs Rd.	0	45,476	778,345	1,473,738	1,434,178	1,394,618
Linton Hall Rd.	0	0	0	0	0	739,482
Wellington Rd.	0	0	241,230	536,867	522,473	508,080
INNOVATION Infrastructure-VR	93,349	243,348	313,634	327,270	327,270	327,270
INNOVATION Infrastructure-GO	57,397	55,894	54,391	52,888	51,384	49,881
Central District Police Station				Debt Service Begins in FY 08		
Gainesville Area Library	0	0	0	0	0	152,678
Juvenile Detention Ph. II	0	645,566	628,659	611,751	594,843	577,936
Montclair Area Library	0	0	0	0	0	152,678
Western Dist. Police Stn	0	0	1,826,827	1,778,981	1,731,136	1,683,290
Adult Detention Center	0	0	295,371	3,123,421	3,071,486	1,838,068
Judicial Center Expansion	0	1,847,000	1,798,627	1,750,253	1,701,879	1,653,505
Subtotal County	\$150,746	\$3,301,116	\$6,639,329	\$10,444,284	\$10,202,230	\$9,823,533
<b>Parks</b>						
Sports Field Improvements	0	0	261,534	254,684	247,835	240,985
Valley View Park Fields	0	0	79,905	77,812	75,720	73,627
Veteran's Park	0	0	134,684	131,156	127,629	124,101
Sudley Park Land Acquisition	0	0	63,053	61,401	59,750	58,098
Subtotal Parks	\$0	\$0	\$539,176	\$525,053	\$510,934	\$496,811
County Debt (Current Projects)	\$150,746	\$3,301,116	\$7,178,505	\$10,969,337	\$10,713,164	\$10,320,344
<b>Schools</b>						
Elementary School (Dominion Valley)	\$0	\$1,206,450	\$1,174,853	\$1,143,255	\$1,111,658	\$1,080,060
9th High School (Dominion Valley)	477,750	2,615,113	4,696,169	4,571,044	4,445,919	4,320,794
10th High School (Woodbridge)	477,750	2,615,113	4,696,169	4,571,044	4,445,919	4,320,794
Middle School (Braemar)	1,575,000	1,533,750	1,492,500	1,451,250	1,410,000	1,368,750
Elementary School (East)	0	0	1,272,600	1,239,270	1,205,940	1,172,610
Elementary School (West)				Debt Service Begins in FY 08		
Elementary School (West)	0	0	0	1,373,850	1,337,108	1,300,365
Renewal Projects	275,000	1,036,250	1,008,750	981,250	953,750	926,250
Elementary School (Ashland)	1,144,500	1,114,525	1,084,550	1,054,575	1,024,600	994,625
Transportation Center (West)	236,250	230,063	223,875	217,688	211,500	205,313
School Addition (Godwin Middle)	193,200	188,140	183,080	178,020	172,960	167,900
Middle School (Catharpin)	953,925	928,941	903,958	878,974	853,990	829,006
Subtotal Schools	\$5,333,375	\$11,468,345	\$16,736,504	\$17,660,220	\$17,173,344	\$16,686,467
Grand Total (Current Projects)	\$5,484,121	\$14,769,461	\$23,915,009	\$28,629,557	\$27,886,508	\$27,006,811
<b>New Debt, New CIP Projects</b>						
<b>County</b>						
Owens Building Expansion	\$0	\$561,104	\$546,409	\$531,713	\$517,017	\$502,322
Total County (New Projects)	\$0	\$561,104	\$546,409	\$531,713	\$517,017	\$502,322
<b>Schools</b>						
School Addition (Sinclair Elementary)	\$0	\$157,500	\$153,375	\$149,250	\$145,125	\$141,000
School Addition (Belmont Elementary)	0	0	0	0	124,520	121,124
School Addition (Occoquan Elementary)	0	0	0	0	124,520	121,124
School Addition (Westridge Elementary)	0	0	0	0	124,520	121,124
Middle School (East)	0	0	0	0	1,395,350	2,752,645
Transportation Center (Mid-County)	0	262,815	255,932	249,049	242,165	235,282
Total Schools (New Projects)	\$0	\$420,315	\$409,307	\$398,299	\$2,156,200	\$3,492,299
Grand Total (New Projects)	\$0	\$981,419	\$955,716	\$930,012	\$2,673,217	\$3,994,621
Est. All New County Debt	\$150,746	\$3,862,220	\$7,724,914	\$11,501,050	\$11,230,181	\$10,822,666
Est. All New School Debt	\$5,333,375	\$11,888,660	\$17,145,811	\$18,058,519	\$19,329,544	\$20,178,766
Est. All County Debt	\$17,910,854	\$21,086,842	\$24,067,136	\$27,292,547	\$26,477,917	\$25,473,262
Est. All School Debt	\$32,041,713	\$37,451,234	\$41,778,549	\$41,523,387	\$41,900,479	\$41,899,579
Grand Total All Debt Service	\$49,952,567	\$58,538,076	\$65,845,685	\$68,815,934	\$68,378,396	\$67,372,841
Other Debt Service Costs	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Total General Debt	\$50,032,567	\$58,618,076	\$65,925,685	\$68,895,934	\$68,458,396	\$67,452,841
<b>Funding Sources:</b>						
Rent from ATCC	\$685,042	\$685,042	\$685,042	\$685,042	\$685,042	\$685,042
Transfer - Innovation Enterprise Fund	93,349	243,348	313,634	327,270	327,270	327,270
Debt Service Reserve Interest Earned	79,613	79,613	79,613	79,613	79,613	79,613
Total Funding Sources	\$858,004	\$1,008,003	\$1,078,289	\$1,091,925	\$1,091,925	\$1,091,925
Net General Tax Support	\$49,174,563	\$57,610,073	\$64,847,396	\$67,804,009	\$67,366,471	\$66,360,916

**Bond Rating**

Efforts have been made over the past several years to enhance the County's rating for general obligation bonds. In May and July 2000, for the second time in three years, Moody's and Fitch Investors Services upgraded the County's ratings. Their new ratings are Aa1 and AA+ respectively. These bond ratings serve as a statement of a locality's economic, financial, and managerial condition and represents the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and are more competitive in the market, and thereby help to lower the interest costs paid by County residents.

**Debt Management Policy Statement**

Proper Debt Management provides a locality and its citizens with fiscal advantages. The violation of the debt policy would place an undue burden on the County and its taxpayers. The following administrative policies provide the framework to limit the use of debt in Prince William County:

- 5.01 Prince William County will not use long-term debt to fund current operations.
- 5.02 Prince William County will not use tax revenue anticipation notes (TRANs) to fund current operations.
- 5.03 Prince William County does not intend to issue bond anticipation notes (BANs) for a period longer than two years. If the BAN is issued for a capital project, the BAN will be converted to a long term bond or redeemed at its maturity.
- 5.04 The issuance of variable rate debt by Prince William County will be subject to the most careful review and will be issued only in a prudent and fiscally responsible manner.
- 5.05 Whenever Prince William County finds it necessary to issue tax supported bonds, the following policy will be adhered to:
  - a) Tax supported bonds are bonds for which funds used to make annual debt service expenditures are derived from tax revenue of the County.
  - b) Average weighted maturities for general obligation bonds of the County (except for those issued through the Virginia Public School Authority) will be maintained at ten and one half (10 1/2) years.
  - c) General obligation bond issues (except for those issued through the Virginia Public School Authority) will be structured to allow an equal principal amount to be retired each year over the life of the issue thereby producing a total debt service with an annual declining balance.
  - d) Annual debt service expenditures for all County debt as a percentage of annual revenues will be capped at 10%.
  - e) Annual debt service expenditures in excess of 10%, but under no circumstances greater than 12.5%, will be allowed only to accommodate a decline in annual General Fund and Special Fund revenue or to achieve long term debt service or operational savings.

Annual debt service expenditures and total bonded debt are defined as follows:

Includes annual debt service payments and total outstanding principal amount, respectively for:

- General Obligation Bonds of the County;
- Literary Fund Loan Notes;
- Bonds issued to the Virginia Public School Authority;
- Lease appropriation debt to the extent that it is supported by tax revenue;
- Excludes: Revenue Bonds to the extent they are paid by non tax revenues.

Annual revenue is defined as general fund and special revenue funds (excluding general property tax revenue for fire levy districts and revenues pledged to pay debt service expenditures of revenue bonds) for the fiscal year in which the debt service expenditures occur.

- f) Total Bonded debt will not exceed 3% of the net assessed valuation of taxable property in the County.
- g) Reserve funds, when required, will be provided to adequately meet debt service requirements in subsequent years.
- h) Interest earnings on the reserve funds balances will only be used to pay debt service on bonds.
- i) Bond financing will be confined to projects which would not otherwise be financed from current revenues.
- j) The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

5.06 Whenever Prince William County finds it necessary to issue revenue bonds, the following guidelines will be adhered to:

- a) Revenue bonds are defined as a bond on which the debt service is payable solely from the revenue generated from the operation of the project being financed or a category of facilities, or from other non-tax sources of the County.
- b) Revenue bonds of the County and any of its agencies will be analyzed carefully by the Department of Finance for fiscal soundness. The issuance of County revenue bonds will be subject to the most careful review and must be secured by covenants sufficient to protect the bondholders and the name of the County.
- c) Revenue bonds will be structured to allow an approximately equal annual debt service amount over the life of the issue.
- d) Reserve funds, when required, will be provided to adequately meet debt service requirements in the subsequent years.
- e) Interest earnings on the reserve fund balances will only be used to pay debt service on the bonds.
- f) The term of any revenue bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

5.07 Prince William County shall comply with all Internal Revenue Service arbitrage rebate requirements for bonded indebtedness.

- 5.08 Prince William County shall comply with all requirements of Title 15.1 Code of Virginia and other legal requirements regarding the issuance of bonds and certificates of the County or its debt issuing authorities.
  
- 5.09 Prince William County shall establish Memorandums of Understanding with the School Board, the Prince William County Park Authority and any agency prior to the issuance of debt, establishing guidelines regarding the issuance of debt which would be included in policy No. 5.05 (e) on previous page.





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**FY 2002-2007 Adopted Capital Improvements Program**

**Overview of the Development of the Capital Improvements Program  
in Prince William County**

The Prince William County financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The Capital Improvements Program (CIP) is guided by the Board of County Supervisors (BOCS) adopted Strategic Plan, the Comprehensive Plan and the Principles of Sound Financial Management. Together these policy documents require that the CIP:

- (A) incorporate the goals and strategies of the Strategic Plan;
- (B) demonstrate an identifiable revenue source for each project;
- (C) meet the debt financing policies in the Principles of Sound Management; and,
- (D) integrate County government projects with school projects making up one affordable plan.

In Prince William County, the capital planning process begins in early fall when agencies are requested to provide capital project submissions. The submissions are evaluated by the Finance Department, Department of Public Works, the Office of Information Technology and the Office of Executive Management staff. Once evaluated, the recommendations are reviewed, modified and sanctioned by the County Executive.

After the projects are approved by the County Executive, the CIP is forwarded, along with the Proposed Fiscal Plan, to the Board of County Supervisors (BOCS) for review in the month of February. In the spring, worksessions and public hearings are held with the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital plan for six years and a capital budget for the ensuing year.

**Annual Capital Review**

In order to provide the Board of County Supervisors and the County Executive with a status report, capital project updates are reported in the Quarterly Project Report (QPR). The QPR highlights each project, major milestones to be met by the project, completion dates for each milestone, a map of the site, the name of the project manager, and a narrative explaining the current project status.

In the spring, prior to the start of year-end activity, the Finance Department conducts a review of activity in the capital fund. Relevant findings are forwarded to each of the project managers which provides an opportunity for feedback. This layer of review provides foresight necessary for the planning process in the ensuing fiscal year.

**The Capital Budget**

The Fiscal 2002 adopted capital budget for the County is \$120,871,118 including \$54,510,118 for the General Government and \$66,361,000 for Schools. Funding sources for these projects include the general fund, delinquent taxes, debt, fire levies, solid waste fees, stormwater management fees, proffers, State and Federal funds. A list of projects included in the FY 2002-2007 Adopted CIP follows on the next page.

# Capital Improvements Program

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## FY 2002-2007 Adopted CIP Projects

The 2001-2005 Strategic Plan establishes goals and community outcomes for Economic Development, Education, Human Services, Public Safety, and Transportation; and the strategies and objectives to achieve them. The following projects support the current Strategic Plan goals.

### I. Economic Development/Quality Growth

- A. Economic Development Opportunity Fund
- B. INNOVATION @ Prince William Infrastructure Improvements
- C. Heritage Center
- D. Historic Restorations

### II. Public Safety/Safe Community

- A. Adult Detention Center Expansion
- B. Judicial Center Expansion
- C. Public Safety Radio Communications System
- D. Public Safety Mobile Data System
- E. Fire and Rescue Stations
  - 1. Buckhall Fire and Rescue Station
  - 2. Lake Jackson Fire and Rescue Station Renovation
  - 3. Newport Fire and Rescue Station
  - 4. Prince William Commons Fire and Rescue Station
  - 5. Spicer Memorial Station Renovation
  - 6. Wellington Fire and Rescue Station
  - 7. Yorkshire Fire and Rescue Station
- F. Police Stations
  - 1. Central District Police Station
  - 2. Western District Police Station
- G. Owens Building Expansion

### III. Transportation

- A. Road Construction and Improvements
  - 1. Cardinal Drive Phase II
  - 2. Linton Hall Road
  - 3. Prince William Parkway Extension
  - 4. Revenue Sharing Program
  - 5. Ridgefield Road
  - 6. Route 1/Route 123 Interchange
  - 7. Spriggs Road
  - 8. Wellington Road
  - 9. Wellington Station Road
- B. Transit
  - 1. Cherry Hill Commuter Rail Station
  - 2. Woodbridge Commuter Rail Station Improvements

**IV. Education**

- C. Catharpin Middle School
- D. Godwin Middle School Addition
- E. Ashland Elementary School
- F. Western Transportation Center
- G. Elementary School (Dominion)
- H. Transportation Center (mid-County)
- I. Ninth High School (Dominion)
- J. Tenth High School (Woodbridge)
- K. Braemar Middle School
- L. Elementary School (Blackburn)
- M. Elementary School Additions (Belmont, Occoquan, Sinclair, Westridge)
- N. Elementary School (East)
- O. Middle School (East)
- P. School Renewals
- Q. Schools Capital Maintenance

**V. Human Services**

- A. Juvenile Detention Home Phase II
- B. Woodbridge Senior Center Expansion

# Capital Improvements Program

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## Non Strategic Plan Projects

Although the following projects do not directly assist the County in achieving its Strategic Plan goals, they are included in the Adopted CIP because they fulfill a community need beyond the scope of the Strategic Plan, are funded through such non-general tax sources as user fees and special revenue funds, or in some cases both.

### **I. Administration and Capital Maintenance**

- A. Capital Maintenance
  - 1. Capital Maintenance and Improvements
  - 2. Information Technology Upgrades
  - 3. McCoart Building Structural Repairs
  - 4. Park Authority Capital Improvements
- B. Capital Construction
  - 1. Fleet Facility
  - 2. Garfield Fleet Renovation
  - 3. Phase III Administration Building
  - 4. Space Reconfigurations

### **II. Parks and Cultural/Quality of Life**

- A. Libraries
  - 1. Gainesville Area Library
  - 2. Montclair Area Library
- B. Park Authority
  - 1. Forest Greens Golf Course Expansion
  - 2. Pfitzner Stadium Improvements
  - 3. Prince William Golf Course Renovation
  - 4. Park Authority Proffer Transfer
  - 5. Sports Field Improvements
  - 6. Sudley Park Land Acquisition
  - 7. Valley View Park Fields
  - 8. Veterans Park

### **III. Watershed Management**

- A. Broad Run Watershed
- B. Bull Run Watershed
- C. Cedar Run Watershed
- D. Flat Branch Flood Control
- E. Marumsco Creek Watershed
- F. Neabsco Creek Watershed
- G. Occoquan River Watershed
- H. Powell's Creek Watershed
- I. Quantico Creek Watershed

### **IV. Solid Waste Administration**

- A. Landfill Caps
- B. Landfill Citizens Convenience Center
- C. Landfill Liners

**New Capital Projects**

Of the projects listed on the preceding pages, the following are new in this CIP.

- I. **Economic Development** – Heritage Center
- II. **Education** – Transportation Center (mid-County)
- III. **Administration and Capital Maintenance**
  - A. Information Technology Upgrades
  - B. Fleet Facility
  - C. Garfield Fleet Renovation
  - D. Phase III Administration Building
- IV. **Parks and Cultural/Quality of Life** – Pfitzner Stadium Improvements
- V. **Transportation, Planning and Development**
  - A. Cedar Run Watershed
  - B. Quantico Creek Watershed

**Completed Projects**

The following projects from the FY 2001-2006 Adopted CIP are complete or are planned for completion by the end of FY 2001.

- I. **Transportation** - Moore Drive
- II. **Judicial Administration** - Old Manassas Courthouse Renovation

**Operating Impacts of the Adopted Capital Improvements Program**

The development and implementation of capital projects in Prince William County is accompanied by significant operating costs throughout the life of the six year capital plan. As illustrated in the following chart, the Fiscal 2002 construction fund operating impact including debt service of the CIP is \$4,068,814.

# Capital Improvements Program

## Fiscal 2002 Adopted CIP Operating Impacts

<u>Project</u>	<u>Debt Service</u>	<u>Facility Operating</u>	<u>Program Cost</u>	<u>Total</u>
Sudley Park Land Acquisition Debt Service	\$15,724	\$0	\$0	\$15,724
Cardinal Drive (Phase I and II) Debt Service	\$804,470	\$0	\$0	\$804,470
Prince William Parkway Extension Debt Service	\$74,780	\$0	\$0	\$74,780
Ridgefield Road Debt Service	\$337,848	\$0	\$0	\$337,848
Spriggs Road Debt Service	\$126,693	\$0	\$0	\$126,693
Wellington Station Road Debt Service	\$83,799	\$0	\$0	\$83,799
Woodbridge Senior Center Expansion Utilities	\$0	\$2,677	\$0	\$2,677
<u>Sports Field Improvements:</u>				
Debt Service	\$21,633	\$0	\$0	\$21,633
Field Maintenance Costs	\$0	\$137,400	\$0	\$137,400
Total Sports Field Improvements	\$21,633	\$137,400	\$0	\$159,033
<u>Valley View Park Fields:</u>				
Debt Service	\$227,246	\$0	\$0	\$227,246
Field Maintenance Costs	\$0	\$262,536	\$0	\$262,536
Total Valley View Park Fields	\$227,246	\$262,536	\$0	\$489,782
<u>INNOVATION Infrastructure:</u>				
Debt Service	\$93,349	\$0	\$0	\$93,349
Landscaping Maintenance	\$0	\$37,570	\$0	\$37,570
Streetlight Electricity	\$0	\$11,040	\$0	\$130,919
Rehabilitation/Demolition of Structures	\$0	\$40,000	\$0	\$40,000
INNOVATION Association Fees	\$0	\$48,000	\$0	\$48,000
Total INNOVATION Infrastructure	\$93,349	\$136,610	\$0	\$229,959
<u>Prince William Commons Fire and Rescue Station:</u>				
Salary/Benefits/Overtime (11 FTEs)	\$0	\$0	\$725,409	\$725,409
Training	\$0	\$0	\$73,550	\$73,550
Technology (Computers, Software, etc.)	\$0	\$0	\$50,735	\$798,959
Equipment (Gear, Biomedical, SCBA)	\$0	\$0	\$83,430	\$83,430
Vehicle/Gasoline/Maintenance	\$0	\$0	\$38,280	\$38,280
Operating Supplies	\$0	\$0	\$19,800	\$121,710
Total Prince William Commons F&R Station	\$0	\$0	\$991,204	\$991,204
<u>Public Safety Radio Communications System:</u>				
Utilities (Electricity)	\$0	\$22,220	\$0	\$22,220
Salary/Benefits (4 FTEs)	\$0	\$0	\$181,134	\$181,134
Radio/Infrastructure Spare Parts	\$0	\$0	\$207,272	\$203,354
Total Public Safety Radio Communications System	\$0	\$22,220	\$388,406	\$410,626
<u>Public Safety Mobile Data System:</u>				
Replacement Costs	\$0	\$0	\$50,000	\$50,000
Cellular Digital Packet Data Annual Fee	\$0	\$0	\$36,000	\$36,000
Total Public Safety Mobile Data System	\$0	\$0	\$86,000	\$86,000
<u>Juvenile Detention Home Expansion Phase II*:</u>				
Salary/Benefits (18 FTEs - Part-Year Funding)	\$0	\$0	\$148,325	\$148,325
Temporary/Contractual Employees	\$0	\$0	\$25,778	\$25,778
Contractual Services	\$0	\$0	\$12,500	\$174,103
Data Processing/Telecommunications	\$0	\$0	\$6,800	\$6,800
Other Services	\$0	\$0	\$54,082	\$54,082
Leases and Rentals	\$0	\$0	\$8,734	\$60,882
Total Juvenile Detention Home Expansion Phase II	\$0	\$0	\$256,219	\$256,219
<b>Grand Total:</b>	<b>\$1,785,542</b>	<b>\$561,443</b>	<b>\$1,721,829</b>	<b>\$4,068,814</b>

Please Note: Program operating costs for the Juvenile Detention Home Expansion Phase II project are offset by \$186,558 of State revenues. The net impact on the County's General Fund is \$69,661.

**FY 2002-2007 Adopted CIP Sources and Uses**

The following tables indicate FY 2002-2007 Adopted CIP expenditures and funding sources for both the general County government and the Schools. The total plan is \$546,816,865. Of this amount, \$319,514,000 represents new construction and capital maintenance for the schools. The County portion of this CIP is \$227,302,865.

# Capital Improvements Program

## FY 2002 - 2007 Funding Source Summary

	FY02	FY03	FY04	FY05	FY06	FY07	Total
<b>General Fund</b>							
Capital Maintenance	\$585,378	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,085,378
Economic Development Opportunity Fund	\$841,749	\$741,749	\$741,749	\$541,749	\$541,749	\$541,749	\$3,950,494
Fleet Facility	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Garfield Fleet Facility Renovation	\$0	\$121,000	\$181,368	\$0	\$0	\$0	\$302,368
Heritage Center	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Historic Restorations	\$240,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$940,000
Information Technology Upgrades	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
INNOVATION Infrastructure	\$425,500	\$0	\$0	\$0	\$0	\$0	\$425,500
McCourt Building Repairs	\$862,125	\$0	\$0	\$0	\$0	\$0	\$862,125
Non-Public Safety Radio System	\$73,199	\$0	\$0	\$0	\$0	\$0	\$73,199
Park Authority Capital Maintenance	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,150,000
Phase III Administration Building	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Public Safety Mobile Data Terminals (MDT)	\$1,475,623	\$404,330	\$392,050	\$398,100	\$0	\$0	\$2,670,103
Public Safety Radio Communications System	\$580,541	\$0	\$0	\$0	\$0	\$0	\$580,541
Revenue Sharing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Space Reconfigurations	\$189,808	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$828,528
Wellington Station Road	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Woodbridge Senior Center Expansion	\$325,349	\$0	\$0	\$0	\$0	\$0	\$325,349
<b>Total</b>	<b>\$8,549,272</b>	<b>\$4,034,823</b>	<b>\$3,582,911</b>	<b>\$3,207,593</b>	<b>\$2,809,493</b>	<b>\$2,809,493</b>	<b>\$24,993,585</b>
<b>Debt</b>							
Adult Detention Center Expansion	\$275,000	\$1,155,660	\$20,686,929	\$15,204,922	(\$19,313,764)	\$0	\$18,008,747
Central District Police Station	\$0	\$0	\$0	\$0	\$593,076	\$573,804	\$1,166,880
Gainesville Area Library	\$0	\$0	\$0	\$90,148	\$362,688	\$286,902	\$739,738
INNOVATION Infrastructure	\$3,394,500	\$2,060,000	\$0	\$0	\$0	\$0	\$5,454,500
Judicial Center Expansion	\$6,746,408	\$6,123,865	\$2,478,117	\$0	\$0	\$0	\$15,348,390
Juvenile Detention Home Expansion Phase II	\$3,274,816	\$1,793,805	\$0	\$0	\$0	\$0	\$5,068,621
Linton Hill Road	\$0	\$66,560	\$0	\$1,109,334	\$4,437,336	\$1,109,333	\$6,722,563
Montclair Area Library	\$0	\$0	\$0	\$210,345	\$362,688	\$4,465,865	\$5,038,898
Owens Building Expansion	\$3,326,281	\$1,737,569	\$0	\$0	\$0	\$0	\$5,063,850
Pfizer Stadium Improvements	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Prince William Parkway Extension	\$1,413,240	\$2,386,288	\$982,141	\$0	\$0	\$0	\$4,781,669
Ridgefield Road	\$4,790,592	\$340,000	\$0	\$0	\$0	\$0	\$5,130,592
Sports Field Improvements	\$0	\$1,915,000	\$467,000	\$0	\$0	\$0	\$2,382,000
Spriggs Road	\$946,143	\$6,991,050	\$6,658,695	\$0	\$0	\$0	\$14,595,888
Sudley Park Land Acquisition	\$41,500	\$568,959	\$0	\$0	\$0	\$0	\$610,459
Valley View Park	\$365,000	\$735,000	\$0	\$0	\$0	\$0	\$1,100,000
Veterans Park	\$0	\$1,282,700	\$0	\$0	\$0	\$0	\$1,282,700
Wellington Road	\$268,808	\$2,028,623	\$2,808,878	\$0	\$0	\$0	\$5,106,309
Western District Police Station	\$759,000	\$8,363,244	\$6,056,328	\$45,675	\$0	\$0	\$15,224,247
Middle School (Catharpin)	\$9,085,000	\$0	\$0	\$0	\$0	\$0	\$9,085,000
Middle School (Braemar)	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
School Addition (Godwin Middle)	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$1,840,000
School Addition (Sindair Elementary)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Elementary School (Ashland)	\$10,900,000	\$0	\$0	\$0	\$0	\$0	\$10,900,000
Transportation Center (West)	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
Elementary School (Dominion Valley)	\$0	\$11,490,000	\$0	\$0	\$0	\$0	\$11,490,000
Transportation Center (Mid-County)	\$0	\$0	\$2,503,000	\$0	\$0	\$0	\$2,503,000
Ninth High School (Dominion Valley)	\$4,550,000	\$20,475,000	\$20,475,000	\$0	\$0	\$0	\$45,500,000
Tenth High School (Woodbridge)	\$4,550,000	\$20,475,000	\$20,475,000	\$0	\$0	\$0	\$45,500,000
Elementary School (East)	\$0	\$0	\$12,120,000	\$0	\$0	\$0	\$12,120,000
Elementary School (West)	\$0	\$0	\$0	\$12,780,000	\$0	\$0	\$12,780,000
Addition (Belmont Elementary)	\$0	\$0	\$0	\$0	\$1,132,000	\$0	\$1,132,000
Addition (Ocoquan Elementary)	\$0	\$0	\$0	\$0	\$1,132,000	\$0	\$1,132,000
Addition (Vestridge Elementary)	\$0	\$0	\$0	\$0	\$1,132,000	\$0	\$1,132,000
Middle School (East)	\$0	\$0	\$0	\$0	\$12,685,000	\$12,685,000	\$25,370,000
School System Replacements/Renovations/Renewals	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
<b>Total</b>	<b>\$85,276,288</b>	<b>\$94,388,323</b>	<b>\$95,711,088</b>	<b>\$29,440,424</b>	<b>\$2,523,024</b>	<b>\$19,120,904</b>	<b>\$326,460,051</b>



**FY 2002 - 2007 Funding Source Summary**

	FY02	FY03	FY04	FY05	FY06	FY07	Total
<b>Revenue Bonds</b>							
Forest Greens Golf Course Expansion	\$0	\$0	\$1,250,000	\$600,000	\$0	\$0	\$1,850,000
Prince William Golf Course Renovation	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$2,750,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,850,000</b>
<b>Fire Levy</b>							
Buckhall Station Renovation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Lake Jackson Station Renovation	\$0	\$0	\$1,960,000	\$0	\$0	\$0	\$1,960,000
Newport Station	\$560,514	\$3,564,161	\$0	\$0	\$0	\$0	\$4,124,675
Prince William Commons Station	\$4,095,066	\$0	\$0	\$0	\$0	\$0	\$4,095,066
Public Safety Mobile Data Terminals (MDT)	\$732,645	\$632,970	\$760,500	\$832,000	\$85,050	\$0	\$3,043,165
Spicer Station Expansion	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Wellington Station	\$0	\$0	\$249,062	\$1,085,768	\$2,580,036	\$0	\$3,914,866
Yorkshire Station	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$5,638,225</b>	<b>\$7,197,131</b>	<b>\$2,969,562</b>	<b>\$1,917,768</b>	<b>\$2,665,086</b>	<b>\$0</b>	<b>\$20,387,772</b>
<b>Stormwater Management Fund</b>							
Broad Run Watershed	\$5,000	\$5,000	\$5,000	\$105,000	\$105,000	\$105,000	\$330,000
Bull Run Watershed	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Cedar Run Watershed	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Flat Branch Flood Control	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Marunco Creek Watershed	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$172,800
Neabsco Creek Watershed	\$111,500	\$111,500	\$111,500	\$71,500	\$71,500	\$71,500	\$549,000
Ocoquan River Watershed	\$85,000	\$85,000	\$85,000	\$25,000	\$25,000	\$25,000	\$330,000
Powells Creek Watershed	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$189,000
Quantico Creek Watershed	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
<b>Total</b>	<b>\$406,800</b>	<b>\$406,800</b>	<b>\$406,800</b>	<b>\$406,800</b>	<b>\$406,800</b>	<b>\$406,800</b>	<b>\$2,440,800</b>
<b>Solid Waste Fund</b>							
Landfill Caps	\$1,680,000	\$1,620,000	\$0	\$0	\$340,000	\$290,000	\$3,930,000
Landfill Citizen Convenience Center	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Landfill Liners	\$0	\$0	\$250,000	\$2,150,000	\$3,250,000	\$0	\$5,650,000
<b>Total</b>	<b>\$2,180,000</b>	<b>\$1,620,000</b>	<b>\$250,000</b>	<b>\$2,150,000</b>	<b>\$3,590,000</b>	<b>\$290,000</b>	<b>\$10,080,000</b>
<b>State and Federal Sources</b>							
Adult Detention Center Expansion	\$0	\$0	\$0	\$0	\$19,691,370	\$0	\$19,691,370
Cardinal Drive Phase II	\$76,827	\$0	\$0	\$0	\$0	\$0	\$76,827
Historic Restorations	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000	\$3,360,000
Neabsco Creek Watershed	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Revenue Sharing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Route 1/Route 123 Interchange	\$5,342,000	\$2,712,000	\$2,481,542	\$700,000	\$0	\$0	\$11,235,542
Spriggs Road	\$2,000,000	\$1,770,000	\$726,212	\$0	\$0	\$0	\$4,496,212
<b>Total</b>	<b>\$9,278,827</b>	<b>\$5,542,000</b>	<b>\$4,267,754</b>	<b>\$1,760,000</b>	<b>\$20,751,370</b>	<b>\$1,060,000</b>	<b>\$42,659,951</b>
<b>Proffers and Other Sources</b>							
Historic Restorations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Non-Public Safety Radio Communication System	\$1,654,206	\$569,000	\$0	\$0	\$0	\$0	\$2,223,206
Park Authority Proffers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Woodbridge Senior Center Expansion	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
<b>Total</b>	<b>\$1,855,706</b>	<b>\$769,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$3,424,706</b>
<b>INNOVATION Enterprise Fund</b>							
INNOVATION Infrastructure	\$1,000,000	\$1,000,000	\$60,000	\$60,000	\$60,000	\$60,000	\$2,240,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$2,240,000</b>
<b>Schools Operating Fund</b>							
School System Replacements/Renovations/Renewals	\$6,686,000	\$16,612,000	\$10,195,000	\$25,535,000	\$21,775,000	\$29,477,000	\$110,280,000
<b>Total</b>	<b>\$6,686,000</b>	<b>\$16,612,000</b>	<b>\$10,195,000</b>	<b>\$25,535,000</b>	<b>\$21,775,000</b>	<b>\$29,477,000</b>	<b>\$110,280,000</b>
<b>Grand Total</b>	<b>\$120,871,118</b>	<b>\$132,070,077</b>	<b>\$120,393,115</b>	<b>\$65,277,585</b>	<b>\$54,780,773</b>	<b>\$53,424,197</b>	<b>\$546,816,865</b>

# Capital Improvements Program

## FY 2002 - 2007 Expenditure Area Summary

	FY02	FY03	FY04	FY05	FY06	FY07	Total
<b>Capital Maintenance and Administration/Effective Government</b>							
Capital Maintenance	\$585,378	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,085,378
Information Technology Upgrades	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
McCoart Structural Repairs	\$862,125	\$0	\$0	\$0	\$0	\$0	\$862,125
Park Authority Capital Maintenance	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,150,000
Fleet Facility	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Garfield Fleet Facility Renovation	\$0	\$121,000	\$181,368	\$0	\$0	\$0	\$302,368
Owens Building Expansion	\$3,326,281	\$1,737,569	\$0	\$0	\$0	\$0	\$5,063,850
Phase III Administration Building	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Space Reconfigurations	\$189,808	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$828,528
<b>Total</b>	<b>\$7,213,592</b>	<b>\$3,486,313</b>	<b>\$1,809,112</b>	<b>\$1,627,744</b>	<b>\$1,627,744</b>	<b>\$1,627,744</b>	<b>\$17,392,249</b>
<b>Parks and Cultural/Quality of Life</b>							
<b>Libraries</b>							
Gainesville Area Library	\$0	\$0	\$0	\$90,148	\$362,688	\$286,902	\$739,738
Montclair Area Library	\$0	\$0	\$0	\$210,345	\$362,688	\$4,465,865	\$5,038,898
<b>Park Authority</b>							
Forest Greens Golf Course Expansion	\$0	\$0	\$1,250,000	\$600,000	\$0	\$0	\$1,850,000
Pfizer Stadium Improvements	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Prince William Golf Course Renovation	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Proffers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Sports Field Improvements	\$0	\$1,915,000	\$467,000	\$0	\$0	\$0	\$2,382,000
Sudley Park Land Acquisition	\$41,500	\$568,959	\$0	\$0	\$0	\$0	\$610,459
Valley View Park	\$365,000	\$735,000	\$0	\$0	\$0	\$0	\$1,100,000
Veterans Park	\$0	\$1,282,700	\$0	\$0	\$0	\$0	\$1,282,700
<b>Historic Preservation/Tourism</b>							
Heritage Center	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Historic Restorations	\$900,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,900,000
<b>Total</b>	<b>\$1,406,500</b>	<b>\$10,801,659</b>	<b>\$4,117,000</b>	<b>\$1,800,493</b>	<b>\$1,625,376</b>	<b>\$5,652,767</b>	<b>\$25,403,795</b>
<b>Transportation, Planning and Development</b>							
<b>Economic Development</b>							
Economic Development Opportunity Fund	\$841,749	\$741,749	\$741,749	\$541,749	\$541,749	\$541,749	\$3,950,494
Innovation Infrastructure	\$4,820,000	\$3,060,000	\$60,000	\$60,000	\$60,000	\$60,000	\$8,120,000
<b>Transportation</b>							
Cardinal Drive Phase II	\$76,827	\$0	\$0	\$0	\$0	\$0	\$76,827
Cherry Hill Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Linton Hall Road	\$0	\$66,560	\$0	\$1,109,334	\$4,437,336	\$1,109,333	\$6,722,563
Prince William Parkway Extension	\$1,413,240	\$2,386,288	\$982,141	\$0	\$0	\$0	\$4,781,669
Revenue Sharing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Ridgefield Road	\$4,790,592	\$340,000	\$0	\$0	\$0	\$0	\$5,130,592
Route I/Route 123 Interchange	\$5,342,000	\$2,712,000	\$2,481,542	\$700,000	\$0	\$0	\$11,235,542
Spriggs Road	\$2,946,143	\$8,761,050	\$7,384,907	\$0	\$0	\$0	\$19,092,100
Wellington Road	\$268,808	\$2,028,623	\$2,808,878	\$0	\$0	\$0	\$5,106,309
Wellington Station Road	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Woodbridge Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Watershed Management</b>							
Broad Run Watershed	\$5,000	\$5,000	\$5,000	\$105,000	\$105,000	\$105,000	\$330,000
Bull Run Watershed	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Cedar Run Watershed	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Flat Branch Flood Control	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Marumco Creek Watershed	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$172,800
Neabsco Creek Watershed	\$911,500	\$111,500	\$111,500	\$71,500	\$71,500	\$71,500	\$1,349,000
Ocoquan River Watershed	\$85,000	\$85,000	\$85,000	\$25,000	\$25,000	\$25,000	\$330,000
Powell's Creek Watershed	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$189,000
Quantico Creek Watershed	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

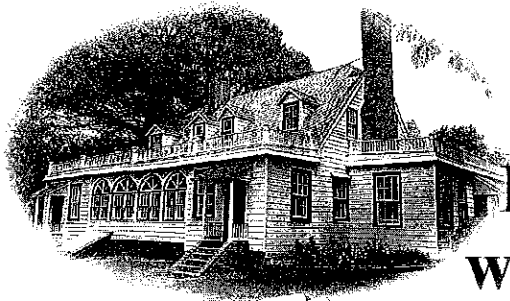
## FY 2001 - 2006 Expenditure Area Summary

	FY02	FY03	FY04	FY05	FY06	FY07	Total
<b>Solid Waste Administration</b>							
Landfill Caps	\$1,680,000	\$1,620,000	\$0	\$0	\$340,000	\$290,000	\$3,930,000
Landfill Citizen Convenience Center	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Landfill Liners	\$0	\$0	\$250,000	\$2,150,000	\$3,250,000	\$0	\$5,650,000
<b>Total</b>	<b>\$25,086,159</b>	<b>\$23,123,070</b>	<b>\$16,116,017</b>	<b>\$5,967,883</b>	<b>\$10,035,885</b>	<b>\$3,407,882</b>	<b>\$83,736,896</b>
<b>Public Safety/Safe Community</b>							
<b>Fire and Rescue</b>							
Budhall Station Renovation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Lake Jackson Station Renovation	\$0	\$0	\$1,960,000	\$0	\$0	\$0	\$1,960,000
Newport Station	\$560,514	\$3,564,161	\$0	\$0	\$0	\$0	\$4,124,675
Prince William Commons Station	\$4,095,066	\$0	\$0	\$0	\$0	\$0	\$4,095,066
Spicer Memorial Station Expansion	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Wellington Station	\$0	\$0	\$249,062	\$1,085,768	\$2,580,036	\$0	\$3,914,866
Yorkshire Station	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Police</b>							
Central District Police Station	\$0	\$0	\$0	\$0	\$593,076	\$573,804	\$1,166,880
Western District Police Station	\$759,000	\$8,363,244	\$6,056,328	\$45,675	\$0	\$0	\$15,224,247
<b>Public Safety Communications</b>							
Public Safety Radio Communications System	\$580,541	\$0	\$0	\$0	\$0	\$0	\$580,541
Public Safety Mobile Data System	\$2,208,268	\$1,037,300	\$1,152,550	\$1,230,100	\$85,050	\$0	\$5,713,268
Non-Public Safety Radio Communications System	\$1,727,405	\$569,000	\$0	\$0	\$0	\$0	\$2,296,405
<b>Total</b>	<b>\$10,180,794</b>	<b>\$16,533,705</b>	<b>\$9,417,940</b>	<b>\$2,361,543</b>	<b>\$3,258,162</b>	<b>\$573,804</b>	<b>\$42,325,948</b>
<b>Human Services</b>							
Juvenile Detention Home Expansion Phase II	\$3,274,816	\$1,793,805	\$0	\$0	\$0	\$0	\$5,068,621
Woodbridge Senior Center Expansion	\$326,849	\$0	\$0	\$0	\$0	\$0	\$326,849
<b>Total</b>	<b>\$3,601,665</b>	<b>\$1,793,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,395,470</b>
<b>Judicial Administration</b>							
Adult Detention Center Expansion	\$275,000	\$1,155,660	\$20,686,929	\$15,204,922	\$377,606	\$0	\$37,700,117
Judicial Center Expansion	\$6,746,408	\$6,123,865	\$2,478,117	\$0	\$0	\$0	\$15,348,390
<b>Total</b>	<b>\$7,021,408</b>	<b>\$7,279,525</b>	<b>\$23,165,046</b>	<b>\$15,204,922</b>	<b>\$377,606</b>	<b>\$0</b>	<b>\$53,048,507</b>
<b>Schools</b>							
Middle School (Catharpin)	\$9,085,000	\$0	\$0	\$0	\$0	\$0	\$9,085,000
Middle School (Braemar)	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
School Addition (Godwin Middle)	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$1,840,000
School Addition (Sinclair Elementary)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Elementary School (Ashland)	\$10,900,000	\$0	\$0	\$0	\$0	\$0	\$10,900,000
Transportation Center (West)	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
Elementary School (Dominion Valley)	\$0	\$11,490,000	\$0	\$0	\$0	\$0	\$11,490,000
Transportation Center (Mid-County)	\$0	\$0	\$2,503,000	\$0	\$0	\$0	\$2,503,000
Ninth High School (Dominion Valley)	\$4,550,000	\$20,475,000	\$20,475,000	\$0	\$0	\$0	\$45,500,000
Tenth High School (Woodbridge)	\$4,550,000	\$20,475,000	\$20,475,000	\$0	\$0	\$0	\$45,500,000
Elementary School (East)	\$0	\$0	\$12,120,000	\$0	\$0	\$0	\$12,120,000
Elementary School (West)	\$0	\$0	\$0	\$12,780,000	\$0	\$0	\$12,780,000
Addition (Belmont Elementary)	\$0	\$0	\$0	\$0	\$1,132,000	\$0	\$1,132,000
Addition (Occoquan Elementary)	\$0	\$0	\$0	\$0	\$1,132,000	\$0	\$1,132,000
Addition (Westridge Elementary)	\$0	\$0	\$0	\$0	\$1,132,000	\$0	\$1,132,000
Middle School (East)	\$0	\$0	\$0	\$0	\$12,685,000	\$12,685,000	\$25,370,000
School System Replacements/Renovations/Renewals	\$16,686,000	\$16,612,000	\$10,195,000	\$25,535,000	\$21,775,000	\$29,477,000	\$120,280,000
<b>Total</b>	<b>\$66,361,000</b>	<b>\$69,052,000</b>	<b>\$65,768,000</b>	<b>\$38,315,000</b>	<b>\$37,856,000</b>	<b>\$42,162,000</b>	<b>\$319,514,000</b>
<b>Grand Total</b>	<b>\$120,871,118</b>	<b>\$132,070,077</b>	<b>\$120,393,115</b>	<b>\$65,277,585</b>	<b>\$54,780,773</b>	<b>\$53,424,197</b>	<b>\$546,816,865</b>



# Fiscal Plan

# FY 2002



Prince William County  
will provide  
the necessary  
services to protect  
the health, safety,  
welfare, cultural resources,  
and environment of  
citizens and businesses  
consistent with the  
community's  
values, priorities  
and fiscal capacity.





**Expenditure and Revenue Summary**

	FY 00	FY 00	FY 01	FY 02	% Change
<u>Expenditure By Program</u>	<u>Approp</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopt 01/ Adopt 02</u>
Administration	\$4,907,307	\$4,307,914	\$7,597,546	\$8,187,442	7.76%
Total Expenditures	\$4,907,307	\$4,307,914	\$7,597,546	\$8,187,442	7.76%
<b><u>Expenditure By Classification</u></b>					
Personal Services	\$226,572	\$126,804	\$149,011	\$622,146	317.52%
Fringe Benefits	\$4,962	\$1,715	\$390,000	\$200,000	-48.72%
Contractual Services	\$1,000	\$1,000	\$0	\$0	—
Internal Services	\$3,190,493	\$2,741,115	\$6,067,762	\$7,193,424	18.55%
Other Services	\$62,400	\$15,400	\$64,373	\$121,872	89.32%
Transfers	\$1,421,880	\$1,421,880	\$926,400	\$50,000	-94.60%
Total Expenditures	\$4,907,307	\$4,307,914	\$7,597,546	\$8,187,442	7.76%
<b><u>Funding Sources</u></b>					
Other Local Taxes	\$926,400	\$1,047,349	\$1,055,992	\$1,233,000	16.76%
Miscellaneous Revenue	\$2,444,302	\$2,433,502	\$0	\$0	—
Revenue From The Commonwealth	\$47,000	\$0	\$50,000	\$50,000	0.00%
Transfers	\$981,049	\$981,049	\$568,586	\$663,736	16.73%
Total Design Funding Sources	\$4,398,751	\$4,461,900	\$1,674,578	\$1,946,736	16.25%
Net General Tax Support	\$508,556	(\$153,986)	\$5,922,968	\$6,240,706	5.36%

**AGENCY LOCATOR**

**Non-Departmental**  
Unclassified Administrative <

**I. Major Issues**

**A. General Overview Of Unclassified Administrative**

The Unclassified Administrative area of the budget includes those budget areas representing general expenditures which cannot be assigned appropriately to specific agency budgets. During the course of the fiscal year, many of these dollars are allocated against agency budgets to properly account for where the expenditures actually occur. Actual expenditure for the previous year in Unclassified Administrative will always be greatly less than the next years proposed budget because the previous years expenditures have been assigned to other departmental areas. As a program becomes established, it will often be assigned to an agency area on a permanent basis. The funds, once established, would then be transferred from Unclassified Administrative to the agency budget on a permanent basis. Due to the many items coming into and out of the Unclassified Administrative budget area between budget years, it becomes very difficult to compare different fiscal year totals in the Unclassified Administrative area with any expectation that the totals that are being compared contain the same items. The items in the Fiscal 2002 Adopted Budget for Unclassified Administrative are discussed below:

**B. Data Processing Support (\$4,013,891)**

The Data Processing Internal Service Fund budget, which is part of the Office of Information Technology, requires Unclassified Administrative general fund support for general governmental and unanticipated data processing applications, as well as major capital and program expansions not associated with a particular agency. The Unclassified Administrative data processing support in the Fiscal 2002 Adopted Budget is \$4,013,891 which is a \$835,080 decrease from the Fiscal 2001 adopted level of \$3,178,811. Additional information on these funds can be found in the Office of Information Technology departmental budget.

**C. Fleet Maintenance Support (\$650,575)**

The Fleet Maintenance Internal Service Fund budget, which is part of the Department of Public Works, requires Non-Departmental General Fund support for general governmental and unanticipated program expansions not associated with a particular agency.

**D. Self-Insurance Support (\$2,528,958)**

The Unclassified Administrative area includes funds to support the Self-Insurance internal service fund portion of the Prince William County Self-Insurance Group. Included in this group is the Self-Insurance Workers Compensation, and the Self-Insurance Casualty Pool. The total for the Fiscal 2002 Adopted Budget is \$2,528,958, which is a reduction of \$91,864 from the Fiscal 2001 adopted level.

**E. Properties Receiving Tax Reimbursement (\$15,222)**

Funds are included in the Fiscal 2002 Adopted Budget to relieve the following non-profit organizations of the burden of tax year 2001 real estate taxes.

• Good Shepherd Housing Foundation	\$6,857
• Northern Virginia Family Service	<u>\$8,365</u>
Total	\$15,222

**AGENCY LOCATOR**  
**Non-Departmental**  
 >Unclassified Administrative



**I. Major Issues (continued)****F. Transfer from Adult Detention Center Fund (\$663,736)**

The transfer of \$663,736 to the General Fund from the Adult Detention Center is required to compensate the general fund for the cost of implementing the LEOS retirement program for Jail Officers and the Jail Superintendent. The funds show up under Transfers within the Funding Sources area.

**G. Grant Application Program (\$50,000)**

1. Grants Management Policy - The present County grants management policy requires County agencies to receive Board of County Supervisors authorization on a case-by-case basis to apply for new grant funding not included in the County's adopted budget. Each year multiple unforeseen opportunities arise for the Police Department and Area Agency on Aging to seek grant funds, but ordinarily only one of many is actually received. The present policy results in a resource intensive process of seeking Board of County Supervisors authorization for many grant submissions which are not funded.
2. Budget for Future Grant Funding - This Non-Departmental budget item provides the authority for Police and Aging to apply for up to a combined total of \$50,000 in future unforeseen grant opportunities. If funds are awarded, grant budgets would be established in the respective agency by transferring the unallocated revenue and expenditure budget from the Non-Departmental budget in an amount not to exceed the individual grant award.

**H. Police / Fire Supplemental Pension Plan (\$200,000)**

An additional \$200,000 has been added to make the County contribution equal to the employee contribution to the Police / Fire Supplemental Pension Plan. This is done by increasing the County contribution by 0.61% from 0.76% to 1.37% and decreasing the employee contribution by 0.61% from 1.98% to 1.37% for a combined total contribution of 2.74% to the Police / Fire Supplemental Pension Plan.

**I. Pay Plan Market Adjustment Implementation Date (\$122,576)**

An additional \$122,576 has been added in order to implement the Pay Plan Market Adjustment at the beginning of the pay period in which July 1 falls.

**J. Transient Occupancy Tax for Tourism (\$1,233,000)**

The portion of the County's Transient Occupancy Tax revenue designated to support tourism-related expenditures (60% of the total) is included under Other Local Taxes within the Funding Sources area. Existing Board of County Supervisors policy (reenacted by Board Resolution No. 01-405) allocates 75% of these revenues, less the amount committed for the acquisition of Rippon Lodge, to the operating transfer to the Convention and Visitors Bureau (CVB). The policy allocates the remaining 25% of the revenue for grants and matching funds for other tourism-related purposes. For FY 02, designated Transient Occupancy Tax funds are allocated as follows (by purpose, agency/program responsible for expenditures, and amount):

**AGENCY LOCATOR****Non-Departmental**

Unclassified Administrative &lt;

**I. Major Issues (continued)**

<u>Purpose</u>	<u>Agency/Program</u>	<u>Amount</u>
Rippon Lodge Acquisition	General Debt	\$190,624
Operating Transfer to CVB	Convention and Visitors Bureau	\$734,126
Grants and Matching Funds:		
Weems-Botts Museum	Public Works/Historic Preservation	\$35,000
Occoquan Mill House Museum	Public Works/Historic Preservation	\$5,000
Brentsville Historic Centre	Capital Improvements Program	\$50,000
Ben Lomond Manor House	Park Authority	\$50,000
Other Capital Improvements		
Grants	Public Works/Historic Preservation	\$14,340
Advertising and Promotions Grants	Convention and Visitors Bureau	\$97,260
Public Events at Historic Properties	Non-Departmental	\$56,650

The Board of County Supervisors will authorize the transfer of the \$56,650 set aside under Non-Departmental to support public events at historic properties as opportunities emerge during the fiscal year.

**II. Budget Additions**

ATTRACTING AND RETAINING QUALITY COUNTY EMPLOYEES

- Board of County Supervisor Direction – As part of the adoption of the FY2001 County Budget, the Board of Supervisors directed the County Executive to develop recommendations for changes to the County’s compensation policy that eliminates the “lag” with surrounding jurisdictions and an accompanying plan to make County salaries even more competitive with these jurisdictions. The County’s policy had been to be within 15% for management positions and 10% for all other County positions, when comparing mid-point salaries of benchmark positions in the County with the average mid-point salaries of similar positions in Fairfax and Arlington Counties and the City of Alexandria.
- Comparisons with Other Jurisdictions – There is inherent difficulty in comparing salaries and benefits of one jurisdiction with another. Some of these difficulties include:
  - Retirement Contributions – In Prince William and Alexandria the employee’s share of retirement costs are paid by the employer. In Prince William, this equates to an additional 5% in compensation that is provided to employees. In Fairfax, employees pay their contribution for retirement. In Fairfax, for example, this means that 7.08% - 12% of the employee’s salary is deducted annually for retirement costs.

**AGENCY LOCATOR**

**Non-Departmental**  
 >Unclassified Administrative

**II. Budget Additions (continued)**

- Comparability of Positions - Similarly-titled positions in various jurisdictions may not always have similar tasks, responsibilities, or hiring qualifications. Therefore, it is sometimes difficult to make comparisons.
- Merit Pay vs. Market Pay Adjustment – The jurisdictions that Prince William compares itself to do not treat merit pay adjustments and market pay adjustments similarly. In some, merit pay moves both the employee's pay and the whole pay plan forward. In others, including Prince William, merit pay moves people up within their pay grade but does not increase the starting, mid-point or ending salaries in that pay grade. Thus, funding the County puts towards merit pay gives current employees more but does not make our salaries more competitive with other jurisdictions. This was exacerbated during the economic downturn of the 1990s, when Prince William made a decision to continue to provide pay for performance in lieu of a market adjustment and, thus, the County fell further behind its comparison jurisdictions.
- Revised Prince William County Compensation Policy – The compensation policy is as follows:

Prince William County will have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision. To accomplish this, the County recognizes the importance of maintaining salaries that are competitive with other Northern Virginia jurisdictions. Our success in implementing this strategy will be measured by our ability to attract quality applicants, our ability to retain quality employees, and our ability to maintain employee satisfaction.

To implement this revised compensation policy, we will make every effort, within our position classification structure, to maintain salaries comparable to salaries of similar positions in Fairfax and Arlington counties and the City of Alexandria. The County will annually benchmark its starting salaries with the average starting salaries for these three jurisdictions. Since the County's pay grades are built off of the starting salary figure, increases in the starting salary will result in increases throughout the pay grade. The County recognizes that achieving this policy will not happen in one year, but it will strive to accomplish this over the County's Five-Year Budget Plan.

- Implementing the Compensation Policy – The County's revised compensation policy cannot be achieved in one fiscal year. Since it took several fiscal years to lag behind other jurisdictions, it will take several years to catch up. In FY2002, the County's policy will be implemented through the following items:

**AGENCY LOCATOR**

**Non-Departmental**  
 Unclassified Administrative <

**II. Budget Additions (continued)**

A. Market Pay Adjustment/Reclassifications

Total Cost-\$7,569,640

Supporting Revenue-\$0

Total PWC Cost-\$7,569,640

1. Market Pay Adjustment (\$7,015,000)

This funding has been spread to agency budgets and provides a 5%, across-the-board market pay adjustment for all County employees. This substantial adjustment will begin to address the elimination of the "lag" between Prince William and the other Northern Virginia jurisdictions.

2. Reclassifications of Targeted Positions (\$480,670)

This funding has been spread to agency budgets. The County's annual benchmark survey was expanded this year and the survey showed that, even with the substantial market adjustment in FY02, some positions were still significantly below comparable salaries in the other jurisdictions. These also are the areas where the County is experiencing great difficulty in recruiting and, thus, has had long-standing, vacant positions. This includes positions in Information Technology, Community Services Board, Public Safety Communications, the development agencies and others. The positions being reclassified include:

**AGENCY LOCATOR**

**Non-Departmental**

>Unclassified Administrative

**II. Budget Additions (continued)**

**FY 2002 Reclass Summary By Occupation**

<b>Occupation Name</b>	<b>Current Grade</b>	<b>New Grade</b>
Accounting Technician	10	11
Applications Develop Manager	17	18
Chief Information Officer	22	23
Combination Inspector	12	13
Construction Inspector	10	11
CSB Therapist II	13	14
CSB Therapist III	14	15
Custodian I	4	5
Custodian II	5	6
Deputy Animal Warden	PS8	PS10
EEO Officer	17	18
G I S Analyst	12	13
GIS Programmer/Analyst	13	14
Grounds Maintenance Worker I	4	5
Grounds Maintenance Worker II	5	6
Human Resources Analyst III	16	17
Identification Technician	12	13
Laborer	5	6
Library Assistant I	7	8
Library Assistant II	8	9
Library Clerk	5	6
Maintenance Mechanic I	8	9
Management Analyst I	12	13
Network Analyst	15	16
Programmer/Analyst II	14	15
Programmer/Analyst IV	16	17
Property Code Enforcement Inspector	10	12
Pub Safety Comm Telecommun I	PS7	PS9
Pub Safety Comm Telecommun II	PS9	PS10
Public Education Program Coord	12	14
Public Education Specialist	11	13
Public Safety Records Clerk	7	8
Records Center Clerk	6	8
Sr Accounting Technician	11	12
Technical Service Specialist	12	13

3. Holiday Pay Increase - This funding has been spread to agency budgets. \$73,970 is adopted to pay the increased cost of holiday pay for County agencies which is necessitated by increasing the pay plan through this year's and subsequent year's market pay adjustment.
  
4. Five-Year Plan Impact - The Five-Year Plan includes the following market pay adjustments which represent changes from the FY2001-FY2005 Five-Year Plan adopted by the Board in April 2000. These adopted market pay adjustments total 5% more over the first four years of the FY2002-2006 Five-Year Plan than what was adopted last year:

**AGENCY LOCATOR**

**Non-Departmental**  
 Unclassified Administrative <

**II. Budget Additions (continued)**

	<u>Market Plan Adjustment</u>
FY02 Adopted	2%
FY02 Proposed	5%
FY03 Adopted	2%
FY03 Proposed	3%
FY04 Adopted	1%
FY04 Proposed	2%
FY05 Adopted	2%
FY05 Proposed	2%
FY06 Adopted	N/A
FY06 Proposed	2%

Market pay adjustments are a moving target, however, and may need to be adjusted based on actions taken by other Northern Virginia jurisdictions. The total Five-Year Cost for these salary initiatives is as follows:

• Market Pay Adjustment	\$72,187,922
• Reclassifications in FY02	\$ 2,501,426
• Holiday Pay Increase	<u>\$ 761,189</u>
• TOTAL	\$75,450,537

**B. Merit Pay Increase**

Total Cost-\$1,690,000  
 Supporting Revenue-\$0  
 Total PWC Cost-\$1,690,000

**1. Four Step Merit Pay Increase (\$1,690,000)**

This funding has been spread to agency budgets. The County's pay for performance system was established in 1981 and allows managers to reward employee performance by giving a merit pay increase from 1- 7 steps (a step is 1% of the base pay within an employee's pay grade) each year until an employee reaches the maximum salary for his/her grade. This funding supports an average four-step merit pay increase for eligible employees. However, on-average, County employees receive a 4.8 step merit. This 4.8 step merit provides a 3.8% increase to employees in the bottom half of their salary range and a 3.1% increase in the top half of the salary range. Currently, 86% of County employees are not at the top of their pay scale and, thus, are eligible for merit pay adjustments.

**AGENCY LOCATOR**  
**Non-Departmental**  
 >Unclassified Administrative

**II. Budget Additions (continued)**

2. Compensation "Roll-Over" (\$714,745) - in the base budget. - This funding has been spread to agency budgets. Each year the County's budget funds the roll-over of compensation actions in the current year into the next budget year. Primarily, this is due to merit pay increases necessary because all employees do not receive their merit increases at the beginning of the fiscal year. Therefore, a merit increase given half-way through a fiscal year needs to be funded for the entire next fiscal year. This roll-over increases the cost of providing a merit pay increase to all employees

3. Five-Year Plan Impact - The total Five-Year Cost for annual merit pay and compensation roll-over is as follows:

• Merit Pay Increase	\$26,036,222
• Compensation Roll-Over	\$15,560,107
• TOTAL	\$41,596,329

4. Using the Merit Pay Funding to Help the Pay Plan - A challenge in implementing the new compensation policy was how to use the substantial new funding for merit pay and compensation roll-over to move the entire pay plan up and more in line with other jurisdictions while still moving individuals up within their pay grade. We have, however, developed a method to deal with this challenge:

Taking into account that, on average, County employees receive 4.8 merit steps per year, the County will adjust the entire pay plan up by 2 steps or 2% at the end of each fiscal year (June 30<sup>th</sup>). We will do this by moving the beginning salaries up two steps while adjusting employees down by that same two steps. This results in the entire pay plan (beginning, mid-point, and top salaries) increasing by 2% while an employee is slotted down those same two steps to his exact same salary on June 30th. The benefits to existing employees are: no employee will be topped out for the several years this plan is being implemented and the merit pay increase for each employee is worth more because the base salaries are being increased. The benefit to recruiting is that all the starting salaries in the pay plan are increased.

5. Impact of Compensation Proposals on County Employees - The adopted 5% market pay adjustment combined with the merit pay increase (with employees on-average receiving a 4.8 step merit increase annually) results in the following increases in pay:

Employees at Bottom of Pay Scale (step 1-step 30)	8.8% increase
Employees at Top of Pay Scale (step 31-Step 61)	8.1% increase

The Pay Plan salaries will continue to rise over the course of the Five-Year Plan through a combination of increased market pay adjustments and the use of merit pay. The impact on starting, mid-point and top salaries in the Pay Plan over the next five years is as follows:

**AGENCY LOCATOR**

**Non-Departmental**  
 Unclassified Administrative <

**II. Budget Additions (continued)**

**General County Salary Schedule:**

Grade	FY 2001 General			FY 2002 Projected			FY 2006 Projected		
	Step 01 Min	Step 31 Mid	Step 61 Max	Step 01 Min	Step 31 Mid	Step 61 Max	Step 01 Min	Step 31 Mid	Step 61 Max
1	\$12,155	\$15,802	\$19,448	\$12,763	\$16,592	\$20,421	\$15,101	\$19,631	\$24,161
2	\$14,762	\$19,190	\$23,619	\$15,500	\$20,150	\$24,800	\$18,339	\$23,840	\$29,342
3	\$15,448	\$20,082	\$24,717	\$16,220	\$21,086	\$25,952	\$19,191	\$24,948	\$30,706
4	\$16,271	\$21,152	\$26,033	\$17,084	\$22,210	\$27,335	\$20,213	\$26,277	\$32,341
5	\$17,232	\$22,401	\$27,570	\$18,093	\$23,521	\$28,949	\$21,407	\$27,829	\$34,251
6	\$18,329	\$23,827	\$29,326	\$19,245	\$25,019	\$30,792	\$22,770	\$29,601	\$36,432
7	\$19,632	\$25,522	\$31,411	\$20,614	\$26,798	\$32,982	\$24,389	\$31,706	\$39,022
8	\$21,073	\$27,395	\$33,716	\$22,126	\$28,764	\$35,402	\$26,179	\$34,032	\$41,886
9	\$22,719	\$29,534	\$36,350	\$23,854	\$31,011	\$38,167	\$28,223	\$36,690	\$45,157
10	\$24,639	\$32,031	\$39,423	\$25,871	\$33,633	\$41,394	\$30,610	\$39,793	\$48,975
11	\$26,835	\$34,885	\$42,936	\$28,177	\$36,630	\$45,083	\$33,337	\$43,338	\$53,339
12	\$29,372	\$38,184	\$46,996	\$30,841	\$40,093	\$49,346	\$36,490	\$47,436	\$58,383
13	\$32,322	\$42,018	\$51,715	\$33,938	\$44,119	\$54,301	\$40,154	\$52,200	\$64,246
14	\$35,615	\$46,299	\$56,983	\$37,395	\$48,614	\$59,832	\$44,244	\$57,517	\$70,791
15	\$39,388	\$51,204	\$63,020	\$41,357	\$53,764	\$66,171	\$48,931	\$63,611	\$78,290
16	\$43,778	\$56,911	\$70,044	\$45,967	\$59,757	\$73,547	\$54,385	\$70,701	\$87,016
17	\$48,853	\$63,510	\$78,166	\$51,296	\$66,685	\$82,074	\$60,691	\$78,898	\$97,105
18	\$54,753	\$71,179	\$87,605	\$57,491	\$74,738	\$91,985	\$68,020	\$88,426	\$108,832
19	\$57,489	\$74,736	\$91,983	\$60,364	\$78,473	\$96,582	\$71,419	\$92,845	\$114,271
20	\$60,365	\$78,474	\$96,584	\$63,383	\$82,398	\$101,413	\$74,991	\$97,489	\$119,986
21	\$63,383	\$82,398	\$101,412	\$66,552	\$86,518	\$106,483	\$78,741	\$102,363	\$125,985
22	\$66,551	\$86,517	\$106,482	\$69,879	\$90,843	\$111,806	\$82,677	\$107,480	\$132,283
23	\$69,879	\$90,843	\$111,807	\$73,373	\$95,385	\$117,397	\$86,811	\$112,855	\$138,898
24	\$73,373	\$95,384	\$117,396	\$77,041	\$100,153	\$123,266	\$91,151	\$118,496	\$145,842
25	\$77,041	\$100,153	\$123,266	\$80,893	\$105,161	\$129,429	\$95,708	\$124,421	\$153,134

**Public Safety Salary Schedule:**

Grade	FY 2001 Public Safety			FY 2002 Projected			FY 2006 Projected		
	Step 01 Min	Step 31 Mid	Step 61 Max	Step 01 Min	Step 31 Mid	Step 61 Max	Step 01 Min	Step 31 Mid	Step 61 Max
PS5	\$19,364	\$25,173	\$30,982	\$20,332	\$26,432	\$32,531	\$24,056	\$31,272	\$38,489
PS6	\$20,600	\$26,779	\$32,959	\$21,630	\$28,118	\$34,607	\$25,591	\$33,268	\$40,945
PS7	\$21,852	\$28,407	\$34,963	\$22,944	\$29,828	\$36,711	\$27,146	\$35,290	\$43,434
PS8	\$23,236	\$30,207	\$37,178	\$24,398	\$31,717	\$39,037	\$28,866	\$37,526	\$46,186
PS9	\$24,818	\$32,264	\$39,709	\$26,059	\$33,877	\$41,695	\$30,832	\$40,081	\$49,331
PS10	\$26,664	\$34,663	\$42,662	\$27,997	\$36,396	\$44,795	\$33,125	\$43,062	\$52,999
PS11	\$28,773	\$37,405	\$46,037	\$30,212	\$39,276	\$48,339	\$35,745	\$46,469	\$57,193
PS12	\$31,212	\$40,576	\$49,940	\$32,773	\$42,605	\$52,437	\$38,775	\$50,408	\$62,040
PS13	\$34,047	\$44,261	\$54,475	\$35,749	\$46,474	\$57,199	\$42,296	\$54,985	\$67,674
PS14	\$37,211	\$48,374	\$59,538	\$39,071	\$50,793	\$62,514	\$46,227	\$60,095	\$73,964
PS15	\$40,836	\$53,087	\$65,338	\$42,878	\$55,742	\$68,605	\$50,731	\$65,951	\$81,170
PS16	\$45,055	\$58,572	\$72,088	\$47,308	\$61,500	\$75,693	\$55,972	\$72,764	\$89,555
PS17	\$49,933	\$64,913	\$79,893	\$52,430	\$68,159	\$83,887	\$62,032	\$80,642	\$99,251
PS18	\$55,602	\$72,282	\$88,963	\$58,382	\$75,896	\$93,411	\$67,074	\$89,797	\$110,519
PS19	\$57,489	\$74,736	\$91,983	\$60,364	\$78,473	\$96,582	\$71,419	\$92,845	\$114,271
PS20	\$60,365	\$78,474	\$96,584	\$63,383	\$82,398	\$101,413	\$74,991	\$97,489	\$119,986
PS21	\$63,383	\$82,398	\$101,412	\$66,552	\$86,518	\$106,483	\$78,741	\$102,363	\$125,985
PS22	\$66,551	\$86,517	\$106,482	\$69,879	\$90,843	\$111,806	\$82,677	\$107,480	\$132,283
PS23	\$69,879	\$90,843	\$111,807	\$73,373	\$95,385	\$117,397	\$86,811	\$112,855	\$138,898
PS24	\$73,373	\$95,384	\$117,396	\$77,041	\$100,153	\$123,266	\$91,151	\$118,496	\$145,842

**AGENCY LOCATOR**  
**Non-Departmental**  
 >Unclassified Administrative



## II. Budget Additions (continued)

### C. Health Insurance / Delta Dental Rate Increase

Total Cost- \$925,761

Supporting Revenue- \$0

Total PWC Cost- \$925,761

1. Description - This funding has been spread to agency budgets. The County and employees share the cost of health insurance coverage. Health insurance is provided by Aetna US Healthcare and Kaiser Permanente. Aetna offers three plans; a QPOS (Quality Point of Service), an HMO (health maintenance organization) and MC (Managed Choice). Kaiser offers an HMO plan. A total of 2,130 employees participate in the County's health insurance program, 1,660 in Aetna and 470 in Kaiser. Dental insurance is provided by Delta Dental. A total of 1,997 employees participate in the County's dental insurance program.
2. FY 2002 Rate Increases - Like most public and private employers, the County continues to experience health insurance premium increases, although the County has avoided some of the significant increases being seen by other public and private organizations. A major factor contributing to escalating costs is the increasing age of employees, the demand for new medical technology and the rising cost of prescription drugs. In addition, over the last few years many health insurance companies merged providing much less competition among providers. In FY 2002, the overall Aetna rate increase will be 13.2% and the Kaiser rate increase 4.2%. However, patient co-payments for services will remain unchanged so employees will not incur additional out-of-pocket costs.
3. Cost of Health Insurance - The total cost of employee health insurance is \$7,691,657 in FY 2002, an increase of \$925,761 over the FY 2001 Adopted. The cost of Delta Dental is projected to increase by 10% for FY 2002. The total cost of the dental program is \$505,389 in FY 2002, an increase of \$30,279 over the FY 2001 Adopted General Fund support.
4. Implementation Date - The month of May will be this year's open enrollment period, with new health insurance rates effective July 1. This is an improvement over past years in that employees' flexible benefits accounts (the pre-tax benefit program) open enrollment will now correspond with the health insurance enrollment period to offer employees better opportunities to budget and plan for their health insurance expenses.
5. Bidding Process - This past fall, the County went out to bid with the Consortium, which is comprised of Prince William Schools, the Park Authority, the Service Authority, the City of Manassas, Manassas Public Schools and the Towns of Dumfries and Quantico. As part of this process, the County requested proposals from insurance carriers both as a member of the Consortium and as an individual entity. The County also requested proposals if the bidder was the sole carrier or one of several options. Results of the bid process clearly indicated that the County could offer the best and least expensive health insurance program, by maintaining our current health insurance program.

### AGENCY LOCATOR

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**II. Budget Additions (continued)**

The results of the bidding process showed that the County would receive an approximately 40% premium rate increase if it joined the Consortium and adopted that existing program. Alternative individual bids from several other companies indicated premium increases ranging from 23% - 28%. In contrast, Aetna, the County's current primary insurer, offered the County an overall rate increase of 13.2%. All companies bidding on the County, indicated that their proposed rate increases were only valid if they retained the same number of participants as our current primary insurer has. They further reserved the right to rescind their proposals and increase their rates, if participation should drop below these existing levels, or if the County offered additional health insurance carrier options to employees.

In response to rate increases in excess of the County Government, all Consortium members are now pursuing individual independent health insurance programs.

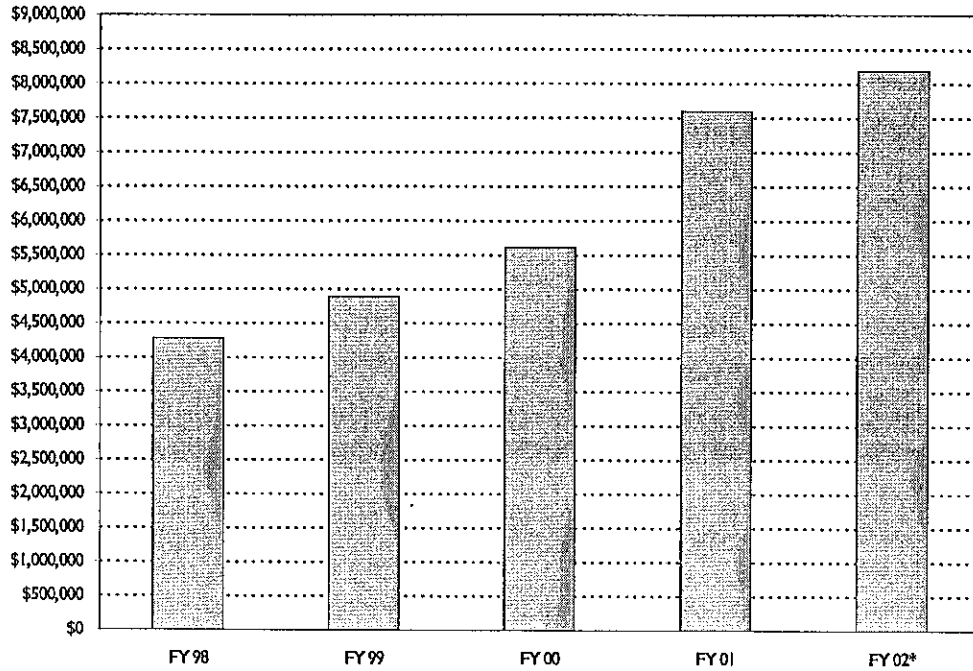
- 6. Service Level Impacts - No direct service level impacts, however, maintaining the County's health benefits will assist in attracting and retaining qualified employees.

**AGENCY LOCATOR**

**Non-Departmental**

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### Expenditure Budget History



\*Note: All Years Adopted

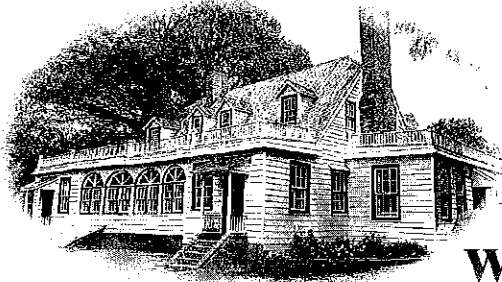
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# Fiscal Plan

# FY 2002



Prince William County  
will provide  
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the health, safety,  
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**I. Major Issues**

A. The School Budget is handled independently from those budgets reviewed by the County Executive. The School Board, which is elected by the citizens of Prince William County, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The adopted FY 2002 budget for the Prince William County Public Schools is shown below and includes a local transfer of \$225,236,210, an increase of 9.85% over the FY 2001 adopted transfer.

	<b>FY 1999 Adopted</b>	<b>FY 2000 Adopted</b>	<b>FY 2001 Adopted</b>	<b>FY 2002 Adopted</b>	<b>% Change FY 01 To FY 02</b>
Operating Fund	\$329,453,482	\$361,783,334	\$392,329,706	\$416,627,748	6.19%
Debt Service Fund	\$21,650,757	\$21,831,188	\$26,578,581	\$29,323,092	10.33%
Construction Fund	\$28,021,250	\$77,621,063	\$68,893,316	\$120,944,600	75.55%
Food Service Fund	\$11,810,771	\$12,559,959	\$14,200,275	\$16,004,105	12.70%
Warehouse Fund	\$2,200,000	\$2,200,000	\$2,600,000	\$3,125,000	20.19%
Facilities Use Fund	\$314,279	\$328,925	\$386,577	\$408,402	5.65%
Self Insurance Fund	\$3,798,006	\$3,921,416	\$4,086,647	\$4,199,412	2.76%
Health Insurance Fund	\$18,630,990	\$17,027,627	\$19,142,863	\$22,762,612	18.91%
Regional School Fund	\$10,738,674	\$12,256,507	\$13,446,459	\$15,004,397	11.59%
<b>Total Schools</b>	<b>\$426,618,209</b>	<b>\$509,530,019</b>	<b>\$541,664,424</b>	<b>\$628,399,368</b>	<b>16.01%</b>
Local Transfer To Schools*	\$179,683,065	\$190,097,405	\$205,040,086	\$225,236,210	9.85%

\*Note: The local transfer to Prince William County Schools is included as part of the total Schools budget shown above.

**MISSION STATEMENT**

*The County will provide a quality educational environment that enables the School Board, in partnership with the higher education community and the private sector, to provide students with job readiness skills and/or the academic background for post-secondary education.*

**STRATEGIC GOAL**

*The County will have a quality educational environment in partnership with the School Board, the higher education community and the private sector which provides students with job readiness skills and/or the academic background for post-secondary education.*

**AGENCY LOCATOR**

**Schools**

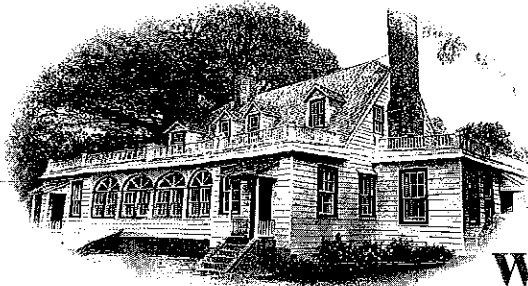
Prince William County  
Public Schools <





# Fiscal Plan

# FY 2002



Prince William County  
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## Glossary

**401 (a) Plan:** Prince William County Money Purchase Retirement Plan.

**456 Review:** Pertains to Section 15.1-1-456 of the Code of Virginia; this is a necessary hearing before the Planning Commission whenever publicly owned land is under review for rezoning to determine compliance with the Comprehensive Plan.

**457 Plan:** Prince William County Deferred Compensation Plan.

**AA:** Bond rating.

**AALL:** American Association of Law Libraries.

**Accrual Basis of Accounting:** Under the accrual basis of accounting, revenues are recognized when service is given and expenses are recognized when the benefit is received. All County proprietary funds use the accrual basis of accounting.

**ACR:** Adult Care Residence – a State licensed residential facility for indigent, often disabled, adults. The District Home is an ACR.

**Activities:** Measurable statements, including service levels and budgeted costs, describing the jobs performed to achieve stated program objectives.

**ACTS:** Action in the Community through Service – a community-based non-profit human services agency.

**ADA:** Americans with Disabilities Act.

**ADC:** Adult Day Care.

**ADC:** Adult Detention Center.

**A-D Income:** Levels of income accepted for the eligibility for certain services provided by Public Health.

**Administrative Procedures Manual:** Document that sets forth the process applicants must follow in gaining site development plan approval as well as constructing land improvements on land parcels in Prince William County.

**ADP:** Average daily population.

**Ad Valorem:** Imposed at a rate percent of the value.

**Agency:** A separate organizational unit of County government established to deliver services to citizens.

**ALS:** Advanced Life Support.

**AIDS:** Acquired Immune Deficiency Syndrome.

**Appropriation:** An amount of money in the budget, authorized by the Board of County Supervisors, for expenditure by departments for specific purposes. For example, General Fund appropriations are for operating and general purposes while Capital Improvement Projects Fund appropriations are for major improvements such as roads and public facilities.

**APS:** Adult Protective Services.

**Assess:** To place a value on property for tax purposes.

**Assessed Valuation:** The assessed value of property within the boundaries of Prince William County for purposes of taxation.

**Assets:** Resources owned or held by Prince William County which have a monetary value.

**ATCC:** American Type Culture Collection – a private sector biotechnology firm.

**Auditor of Public Accounts:** A State agency that oversees accounting, financial reporting, and audit requirements for units of local government in the State of Virginia.

**BAN:** Bond anticipation note – a form of public debt.

**Base Budget:** The same level of agency funding as in the current year adopted budget with adjustments for: one-time costs; agency revenue reductions; current fiscal year merit pay roll-forward adjustments; current year personnel actions as of October 15<sup>th</sup>; FICA, VRS, and group life fringe benefit cost changes; full year funding for current year partial year funded positions; approved budget shifts; Board of County Supervisors actions approved during the current year; and any related outcome and service level target revisions.

**BLS:** Basic Life Support.

**BMP:** Best Management Practices.

## Glossary

**BOCS:** Board of County Supervisors.

**Bonding Power:** The power of government to borrow money.

**Bond Rating:** The rating of bonds as a statement of a locality's economic, financial, and managerial condition. It represents the business community's assessment of the investment quality of a local government. Highly rated bonds attract more competition in the marketplace, thereby lowering interest costs paid by County residents.

**BPOL Tax:** Business Professional & Occupational License Tax - a tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County. The tax base includes all phases of the business, profession, trade, or occupation, whether conducted in the County or not.

**Budget Transfers:** Budget transfers shift previously budgeted funds from one item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations.

**Capital Projects Fund:** This fund is used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Fund Types). The Capital Projects Fund accounts for construction projects including improvements to schools, roads, and various other projects.

**CAD:** Computer Assisted Dispatch.

**CAFR:** Comprehensive Annual Financial Report.

**Carryovers:** Carryovers extend previously approved appropriations from one fiscal year to the next.

**Cash Basis of Accounting:** Revenues are not recorded until cash is received; expenditures are recorded only when cash is disbursed. No Prince William County funds are accounted for under this basis of accounting.

**CBLAD:** Chesapeake Bay Local Assistance Department - a State agency.

**CCJB:** Community Criminal Justice Board.

**CDBG:** Community Development Block Grant - a Federal grant program administered by the U.S. Department of Housing and Urban Development.

**CEM:** Code Enforcement Module.

**Character:** Major categories of expenditures, such as personal services and contractual services, and revenues, such as charges for services and revenue from the Federal government.

**CID:** Criminal Investigations Division - an organizational unit of the Police Department.

**CIP:** Capital Improvements Program.

**Citizen Budget Committees:** Groups of citizens selected by each individual member of the Board of County Supervisors to review and provide feedback concerning the County's budget.

**CMAQ:** Congestion Mitigation and Air Quality.

**COG:** Council of Governments - a regional organization of units of local government in the Washington, D.C. metropolitan area.

**Community Outcomes:** Key outcomes with targets that demonstrate how the community or individual will benefit or change based on achieving the goal. Community outcomes are adopted by the Board of County Supervisors in the Strategic Plan, taken from the annual citizen telephone survey results, or developed by agencies based on their mission and goals.

**Comprehensive Plan:** The plan that guides and implements coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County citizens. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.

**Congregate Meals:** Meals served by the Area Agency on Aging's Nutrition Program to senior citizens who eat together at the senior centers.

**Contingency Reserve:** The Contingency Reserve is an amount of funding maintained in the General Fund to cover unanticipated expenditures and/or shortfalls in

## Glossary

revenues collected. For example, if State and Federal support for local programs are reduced after local budgets have been established and programs put into operation, the Contingency Reserve may be used as a source of stopgap funding to prevent or minimize disruption in the level of services delivered to the public.

**Contingent Funding:** Funds/revenues that are undetermined at a given date and are dependent upon decisions and/or conditions outside of the agency/department's control.

**Contingent Liabilities:** Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

**CPI:** Consumer Price Index.

**CPR:** Cardiac pulmonary resuscitation.

**CPS:** Child Protective Services.

**CSA:** Comprehensive Services Act for At-Risk Youth and Families – The State law governing the funding and provision of services to youth and families requiring foster care or special education services or involved with the Juvenile and Domestic Relations Court.

**CSB:** Community Services Board.

**CSW:** Community service work.

**CXO:** County Executive.

**DADS:** Discharge Assistance and Diversion Services – State funding received by the Community Services Board to discharge or divert seriously mentally ill citizens from the Northern Virginia Mental Health Institute.

**DCJS:** Department of Criminal Justice Services – a State agency.

**Debt:** An obligation resulting from the borrowing of money.

**Debt Service:** Payment of interest and principal amounts on loans to the County such as bonds.

**DEQ:** Department of Environmental Quality – a State agency.

**Directives:** Board of County Supervisors' requests made at Supervisors Time at a Board of County Supervisors meeting for County staff to provide information and/or take action.

**DMHMRSAS:** Department of Mental Health, Mental Retardation, and Substance Abuse Services – a State agency.

**DMV:** Department of Motor Vehicles – a State agency.

**DORM:** Drug Offender Rehabilitation Module – An Adult Detention Center dormitory that provides substance abuse treatment services to inmates.

**DSS:** Department of Social Services.

**EEOC:** Equal Employment Opportunity Commission – a Federal agency.

**Efficiency:** A measurable relationship of resources required to goods and services produced, such as cost per unit of service.

**EIAP:** Early Intervention Alternative Program.

**EMS:** Emergency Medical Services.

**Encumbrances:** Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered or services rendered.

**Enterprise Funds:** These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the Board of County Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or (b) where the Board of County Supervisors has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, account ability, or other purposes. The following are Enterprise Funds: the Prince William County Service Authority (which provides water and sewer services), the Prince William County Park Authority (which provides

## Glossary

recreational services), and the Prince William County Landfill (which provides solid waste disposal for the County).

**ESI:** Engineers and Surveyors Institute.

**Expenditure:** An amount of money disbursed for the purchase of goods and services.

**FAPT:** Family Assessment and Planning Team – A group of community representatives, including human services professionals and parents, who develop service plans for at-risk youth and families.

**Feasibility:** Capability of accomplishment or completion.

**FICA:** Social Security contributions – an employee fringe benefit.

**Fiduciary Fund Types:** These funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The County has established Agency and Expendable Trust Funds to account for library donations, special welfare, and certain other activities. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. Expendable Trust Funds are accounted for in essentially the same manner as Governmental Funds.

**Fiscal Plan:** The annual budget.

**Fiscal Year:** The time frame to which the budget applies. For Prince William County, this is the period from July 1 through June 30.

**FITNIS:** Financial Trending System – a system that tracks key financial, economic, and demographic trend information used for financial planning and evaluation purposes.

**FOIA:** Freedom of Information Act.

**FRA:** Fire and Rescue Association.

**FSS:** Family Self-Sufficiency.

**FTE:** Full-Time Equivalent positions.

**Full Service Library:** Aside from having a much larger collection of volumes, this type of library includes a reference book collection, programming and information space, and on-line user services.

**Fund:** A financial entity to account for money or other resources, such as taxes, charges, and fees, established for conducting specified operations for attaining certain objectives, frequently under specific limitations.

**Fund Balance:** The excess of the assets of a fund over its liabilities.

**GDC:** General District Court.

**GDP:** Gross Domestic Product.

**GED:** General Equivalent Diploma.

**General Fund:** This fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property and other local taxes, State and Federal distributions, licenses, permits, charges for services, and interest income. A significant part of the General Fund's revenues are transferred to other funds to finance the operations of the County Public Schools, the Park Authority and the Regional Adult Detention Center.

**GFOA:** Government Finance Officers Association.

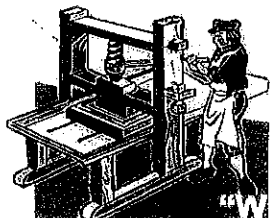
**GIS:** Geographic Information System.

**Goal:** General statements of public policy purpose and intent. Although not included in the Strategic Plan, these Countywide goal statements also provide direction to County agencies and programs.

**Governmental Fund Types:** Most of the County's government functions are accounted for in Governmental Funds. These funds measure changes in financial position, rather than net income. Governmental fund types include the General Fund, Special Revenue Funds, and the Capital Projects Fund.

**Grant:** A payment by one governmental unit to another unit. These payments are intended to support a specified function such as health care, housing, street repair, or construction.

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